



EXECUTIVE BUDGET
2025-2027

The

Nevada

Way

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Office of the Governor

January 15, 2025

Honorable Members of the Senate and the Assembly,

I am pleased to transmit the 2025-2027 Executive Budget for the State of Nevada. This budget reflects our ongoing commitment to balancing the needs of our state with principles of fiscal responsibility. Following the last biennium's historic budget, Nevada's Rainy Day Fund remains robust at \$1.2 billion, while the Education Stabilization Account is similarly strong with nearly \$790 million.

This budget continues to prioritize competitive compensation for all state employees, sustaining the historic raises implemented in the previous biennium. These adjustments have brought state salaries more in line with similar public and private sector jobs, contributing to a significant reduction in the state's employee vacancy rate from 24 percent two years ago to 13 percent today. Additionally, the budget ensures that teacher raises enacted last session are made permanent, achieving these objectives without increasing the tax burden on hardworking Nevadans.

The 2025-2027 Executive Budget emphasizes key priorities, including housing, healthcare, education, public safety and economic development. It is designed to ensure that state government effectively serves the people of Nevada by expanding opportunities for attainable housing, improving healthcare access, providing sufficient funding for all public schools and enhancing the safety of residents and visitors alike.

Highlights of the Executive Budget:

- **Housing:** Investing \$250 million in the Nevada Division of Housing, leveraging these funds to create an impact of more than \$1 billion over the next four years. Programs will include developing attainable owner-occupied and rental housing projects, acquiring land for housing development, providing assistance to essential workers purchasing homes, and incentivizing local governments to increase housing supply.
- **Healthcare:** Restructuring the Department of Health and Human Services to establish the Nevada Health Authority; dedicating more than \$100 million to expanding the healthcare workforce in Nevada, including protected funding for Graduate Medical Education; investing \$50 million in the Nevada Healthcare Workforce and Access Fund; enhancing community paramedicine in rural hospitals; and continuing with the Summer Electronic Benefit Transfer (EBT) program.

- **Education:** Expanding funding for teacher raises to include public charter school educators; fully funding transportation services for public charter schools; allocating \$140 million to public pre-kindergarten programs; and investing \$13 million to phase-in the new funding formula for Nevada System of Higher Education (NSHE) while holding harmless the state's two R1 Carnegie Research Universities to support long-term success.
- **Economic Development:** Infusing \$29 million over the biennium into the Knowledge Fund to foster research and commercialization in areas targeted for economic growth; creating the Nevada Childcare Facility Tax Credit; and allocating \$150 million to the State Infrastructure Bank to support low- or no-interest loans for housing and economic development projects.
- **Community and Infrastructure Investments:** Reserving \$381 million for the Southern Nevada Forensic Facility; \$78 million for the North Las Vegas State Veterans Home; \$71 million for the purchase, modernization and improvements of state office buildings; \$6 million to continue planning the Capitol Mall Complex Project in Carson City; and \$58 million in improvements for the High Desert State Prison HVAC system.
- **Public Safety:** Allocating \$21 million to hold habitual criminal offenders accountable.
- **Customer Service Improvements:** Continuing enhancements at the Nevada Department of Motor Vehicles to better serve residents.

I look forward to working collaboratively with you during the upcoming legislative session to craft a budget that addresses the needs of Nevada's residents and visitors, securing a prosperous future for our state.

Sincerely,



Governor Joe Lombardo
State of Nevada

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TAX INCENTIVES

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2023-2024

NEVADA GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

Summary of Programs:

Abatement of Taxes on Business:

The Nevada Governor's Office of Economic Development (GOED) was created during the 2011 Session of the Nevada Legislature through a collaboration of the Nevada Governor's Office and the Leadership of the Nevada State Senate and State Assembly. GOED promotes a robust, diversified, and prosperous economy in Nevada, attracting new business and facilitating community development, stimulating business expansion and retention, encouraging entrepreneurial enterprise. In an effort to incentivize business development in Nevada, GOED administers multiple tax abatement programs.

The programs outlined below reflect the requirements and the abatements offered to eligible businesses. GOED reviews the abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after abatements have been granted.

The Executive Director and the GOED Board have approved 42 tax abatement applications in the last two fiscal years. Companies approved represent a variety of companies in multiple sectors and reflect the goals of the office as set forth in the State Plan for Economic Development. Those companies testify before the GOED Board that the incentive programs are an important factor in the company's decision to locate or expand their business in the State.

Summary of Each Incentive:

Local Sales and Use Tax Abatement (NRS 374.357, NRS 360.750):

A partial abatement of Sales and Use Taxes is available to qualified companies that locate or expand their business in Nevada. The tax abatement is on the gross receipts from the sale, and the storage, use or other consumption, of eligible capital equipment. The Sales and Use Tax rates vary by county within Nevada. The abatement reduces the Sales and Use Tax rate to 2% for new companies and 4.6% for expanding companies. The approved business is eligible for tax abatements for a two-year period beginning the date the abatement becomes effective.

Modified Business Tax Abatement (NRS 363B.120, NRS 360.750):

A partial abatement of the Modified Business Tax is available to qualified companies that locate or expand their business in Nevada. The current tax imposed on each employer is at the rate of 1.17% on taxable wages over \$50,000 in a quarter. A business may qualify for a partial abatement of up to 50% of the amount of the business tax due during the first four years of operations.

For a new company, the abatement of the Modified Business Tax applies to the number of new employees stated in its application. For an expanding business, the abatement does not apply to existing employees of the business but does apply to the number of new employees directly related to the expansion.

Personal Property Tax Abatement (NRS 361.0687, NRS 360.750):

A partial abatement from Personal Property Tax is available to qualified companies that locate or expand their business in Nevada. This tax abatement can be up to 50% of the tax due for 10 years beginning from when the abatement becomes effective. The applicant must apply for abatement not more than one year before the business begins to develop for expansion or operation in Nevada.

A partial abatement of Personal Property Taxes applies only to the same list of machinery and equipment eligible for the Sales and Use Tax abatement allowed under NRS 374.357. Property tax rates vary by taxing district within Nevada.

Real Property Tax Abatement for Recycling (NRS 701A.210, NRS 360.750):

A partial abatement of Real Property (land and buildings) Tax is available for businesses and facilities using recycled material that have as a primary purpose the conservation of energy or the substitution of fossil sources for other sources of energy. To qualify, the business must be in the primary trade of recycling at least 50% of raw material or an intermediate product onsite; or converting the energy derived from recycled material (specifically, industrial, domestic, agricultural, or municipal waste) into electricity. Qualifying businesses can receive a partial abatement of up to 50% of the tax due on real property for not more than 10 years beginning from when the abatement becomes effective.

Aviation Tax Abatement (NRS 360.753):

Partial abatements from Personal Property and Sales & Use Taxes are available to companies that locate or expand their business in Nevada. The Personal Property Tax abatement can be up to 50% for 10 years on the taxes due on tangible personal property, and the Sales & Use Tax abatement can reduce the applicable tax rate to *2% for a similar 10-year period, a near 75% reduction in most jurisdictions.

**The Sales & Use Tax abatement excludes aircraft purchase.*

Eligible Goods: for Sales and Use Tax imposed on the purchase of tangible personal property used to operate, manufacture, service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft. For Personal Property Tax imposed on an aircraft and the personal property used to own, operate, manufacture service, maintain, test, repair, overhaul or assemble an aircraft or any component of an aircraft.

**A Sales and Use Tax reduction to 2% requires the Governor's Office of Economic Development Board to approve a reduction to 2% by a two-thirds vote.*

Data Center Tax Abatement (NRS 360.754):

A partial abatement from Personal Property Tax and Sales and Use Tax are available to data center companies that locate or expand their business in Nevada. The Personal Property Tax abatement can be up to 75% of the taxes due for 10- or 20-year abatement periods. Abatements for Sales and Use Tax are for taxes imposed on the purchase of eligible machinery or equipment. The abatement reduces the applicable tax rate to *2% for a period of 10 or 20 years, a near 75% reduction in most jurisdictions. Abatements apply to co-located businesses of the data center.

Note: for fiscal year 2015-2016 any partial abatement must not include an abatement of the local school support tax imposed by chapter 374 of NRS.

Eligible Goods: personal property located at the center. From the tax imposed on the gross receipts from the sale, and the storage, use or other consumption, of eligible machinery or equipment for use at a data center. Machinery or equipment necessary to and specifically related to the business of the data center or collocated business. The term does not include vehicles, buildings, or the structural component of buildings.

**A Sales and Use Tax reduction to 2% requires the Governor's Office of Economic Development Board to approve a reduction to 2% by a two-thirds vote.*

Tax Abatements for a Capital Investment of at least \$1 Billion (NRS 360.893):

A partial abatement from Personal Property Tax, Modified Business Tax, Real Property Tax, and a full abatement from Sales and Use Tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of \$1 billion dollars within 10 years. The Personal Property Tax, Modified Business Tax, and Real Property Tax abatement can be up to 75% of the taxes due for a 10-year abatement period. A reduction of Sales and Use Tax, down to 4.85%, for taxes imposed on the purchase of eligible personal property and construction materials for a 15-year period. As a condition of approving a partial abatement of taxes pursuant to NRS 360.880 to 360.896, inclusive, the Executive Director of the Of-

Office of Economic Development, if he or she determines it to be in the best interests of the State of Nevada, may require the lead participant to pay at such time or times as deemed appropriate, an amount of money equal to all or a portion of the abated taxes into a trust fund in the State Treasury to be held until all or a portion of the requirements for the partial abatement have been met. Interest and income earned on money in the trust fund must be credited to the trust fund. Any money remaining in the trust fund at the end of a fiscal year does not revert to the State General Fund, and the balance in the trust fund must be carried forward to the next fiscal year.

**The Transferable Tax Credit portion of this package sunsets on July 1, 2025.*

Tax Abatements for a Capital Investment of at least \$3.5 Billion (NRS 360.965):

A full abatement from Personal Property Tax, Modified Business Tax, Real Property Tax, and Sales & Use Tax are available to companies that locate or expand their business in Nevada and have a minimum capital investment of \$3.5 billion dollars within 10 years. The Personal Property Tax, Modified Business Tax, and Real Property Tax abatement can be up to 100% of the taxes due for a 10-year abatement period. A reduction of Sales and Use Tax, down to 4.85%, for taxes imposed on the purchase of eligible personal property and construction materials for a 20-year period.

**The Transferrable Tax Credit portion of this package has sunset. There are no transferrable tax credits available for the \$3.5 billion applicants after July 1, 2022.*

Catalyst Fund (NRS 231.1573) and Catalyst Transferable Tax Credits (NRS 231.1555):

Nevada's Catalyst Programs incentivize the expansion or relocation of businesses that will quickly result in the creation of high-quality, primary jobs in Nevada. These programs offer a tool to Regional Development Authorities to assist their efforts to close deals with viable companies that will enhance the state's economic sectors and offer stable jobs with good pay and benefits. Catalyst Transferable Tax Credits to companies are approved pursuant to NRS 231.1555 and can be applied to:

- a) Any tax imposed by chapter 363A or 363B of NRS;
- b) The gaming license fee imposed by the provisions of NRS 463.370;
- c) Any tax imposed by chapter 680B of NRS; or

- d) Any combination of the fees and taxes described in (a), (b) and (c)

**The Catalyst Fund is no longer active. GOED's Authority to award new Catalyst Funds was eliminated during the 2019 Legislative Session. GOED continues to fulfill obligations under previously approved agreements. GOED still has authority in the Catalyst Transferrable Tax Credit Program, however none have been granted, since 2018, and no applications are pending.*

Transferable Tax Credits for Film and Other Productions (NRS 360.758 - 360.7598):

A transferable tax credit is available to production companies producing a film, television series, commercial, music video or other qualified production in Nevada. A production may qualify for a transferable tax credit of up to 25% of the qualified direct production expenditures incurred in Nevada if at least 60% of the total qualified expenditures are incurred in Nevada. The applicant must spend at least \$500,000 in Nevada and apply for the transferable tax credit not more than 90 days before the commencement of principal photography.

Workforce Innovations for a New Nevada (WINN) (NRS 231.141 – 231.152):

The Workforce Innovations for a New Nevada (WINN) Account was established as a result of the approval of Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development (GOED) to develop and implement programs to provide customized workforce development services (defined in the bill as workforce recruitment, assessment and training) to companies that create and expand businesses in the state and relocate businesses to the state. The legislation was inspired by the need for customized workforce training in advanced manufacturing and related skills to serve the needs of emerging industries in the state. Statutory Authority: NRS 231.141 through NRS 231.152.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2023

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date Approved	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	9/22/2022	ARES Nevada, LLC	15	\$ 37.84	\$ 7,309,911	\$ 2,462,353	\$ 4,847,558	\$ 11,806,080	\$121,615,045
2	9/22/2022	Electronic Evolution Technologies, Inc.	25	\$ 24.40	\$ 3,725,897	\$ 35,863	\$ 3,690,034	\$ 12,688,000	\$ 190,243,753
3	9/22/2022	Post Consumer Brands, LLC	30	\$ 28.22	\$ 12,932,029	\$ 5,207,771	\$ 7,724,258	\$ 17,609,280	\$ 172,935,157
4	9/22/2022	Sephora USA, Inc.	33	\$ 27.20	\$ 12,773,804	\$ 779,612	\$ 11,994,192	\$ 18,670,080	\$ 310,890,716
5	9/22/2022	TLS Supply Chain Solutions, Inc.	30	\$ 33.58	\$ 8,879,894	\$ 479,204	\$ 8,400,690	\$ 20,953,920	\$ 316,539,149
6	1/12/2022	American AVK Company	12	\$ 28.25	\$ 7,637,272	\$ 1,064,336	\$ 6,572,936	\$ 7,051,200	\$ 131,469,605
7	1/12/2022	Kodiak Trucking, Inc.	250	\$ 58.58	\$ 45,388,701	\$ 2,064,214	\$ 43,324,487	\$ 304,616,000	\$ 4,271,143,896
8	1/12/2022	West Coast Salmon Nevada LP	55	\$ 35.96	\$ 35,462,392	\$ 16,010,541	\$ 19,451,851	\$ 41,138,240	\$ 269,462,782
9	1/12/2022	Wilen Las Vegas, LLC	25	\$ 28.96	\$ 3,524,142	\$ 193,560	\$ 3,330,582	\$ 15,059,200	\$ 126,020,917
10	3/16/2023	AVK Elastomer Technology	12	\$ 28.42	\$ 5,539,164	\$ 377,603	\$ 5,161,561	\$ 7,093,632	\$ 85,990,270
11	3/16/2023	Monin, Inc.	26	\$ 24.56	\$ 8,499,513	\$ 1,088,611	\$ 7,410,902	\$ 13,282,048	\$ 161,013,805
12	3/16/2023	Sparks NV, LLC	32	\$ 29.73	\$ 8,426,773	\$ 2,490,613	\$ 5,936,160	\$ 19,788,288	\$ 371,165,133
13	3/16/2023	United Parcel Service, Inc.	15	\$ 34.96	\$ 5,166,006	\$ 965,509	\$ 4,200,497	\$ 10,907,520	\$ 37,658,018
14	6/29/2023	Indigo Pharmaceutical, LLC	100	\$ 34.20	\$ 13,812,807	\$ 1,456,062	\$ 12,356,745	\$ 71,136,000	\$ 758,561,832
15	6/29/2023	Pallas Industries, Inc.	12	\$ 45.67	\$ 5,384,419	\$ 33,895	\$ 5,350,524	\$ 11,399,232	\$ 959,445,131
16	6/29/2023	Rechargeable Power Energy North America, LLC	88	\$ 28.50	\$ 7,428,751	\$ 164,212	\$ 7,264,539	\$ 52,166,400	\$ 296,240,122
17	6/29/2023	Tranzonic Companies	18	\$ 28.28	\$ 8,339,819	\$ 227,517	\$ 8,112,302	\$ 10,588,032	\$ 242,983,134
18	6/29/2023	Trivium Packaging USA, Inc.	17	\$ 30.29	\$ 1,795,346	\$ 364,577	\$ 1,430,769	\$ 10,710,544	\$ 142,391,004
Totals for FY 2024			795	\$ 39.71					
Totals for FY 2023 after Withdrawals			400	\$ 31.14					

*Shaded data indicates company withdrew after approval.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2024

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	9/12/2023	ArbiTech, LLC	54	\$ 38.61	\$ 8,730,026	\$ 165,788	\$ 8,564,238	\$ 43,366,752	\$ 371,000,910
2	9/12/2023	Arcadia Cold Reno, LLC	75	\$ 30.87	\$ 12,346,875	\$ 311,830	\$ 12,035,045	\$ 48,157,200	\$ 252,564,907
3	9/12/2023	Idaho Asphalt Supply, Inc.	20	\$ 30.95	\$ 6,933,918	\$ 739,116	\$ 6,194,802	\$ 12,875,200	\$ 478,614,330
4	9/12/2023	Juanita's Foods	144	\$ 37.97	\$ 21,561,742	\$ 2,275,585	\$ 19,286,157	\$ 113,727,744	\$ 1,161,405,821
5	9/12/2023	Skilz, Inc.	175	\$ 54.83	\$ 38,462,318	\$ 429,304	\$ 38,033,014	\$ 199,581,200	\$ 1,995,413,292
6	9/12/2023	Symbia Fulfillment Services of NV, LLC	10	\$ 29.37	\$ 2,740,940	\$ 217,701	\$ 2,523,239	\$ 6,108,960	\$ 37,142,937
7	11/20/2023	Agru America	17	\$ 28.62	\$ 7,992,334	\$ 1,383,440	\$ 6,608,894	\$ 10,120,032	\$ 84,780,702
8	11/20/2023	Alka Products, LLC	240	\$ 29.36	\$ 17,188,217	\$ 1,923,558	\$ 15,264,659	\$ 146,565,120	\$ 909,408,062
9	11/20/2023	Bauderer Packaging, LLC	89	\$ 29.33	\$ 11,427,256	\$ 1,407,419	\$ 10,019,837	\$ 54,295,696	\$ 595,314,277
10	11/20/2023	Chameleon Beverage Company	20	\$ 29.58	\$ 2,974,422	\$ 582,846	\$ 2,391,576	\$ 12,305,280	\$ 100,127,362
11	11/20/2023	Elite Sales Solutions	80	\$ 36.22	\$ 19,214,431	\$ 128,302	\$ 19,086,129	\$ 60,270,080	\$ 1,107,680,480
12	11/20/2023	Thrill One Events	52	\$ 55.37	\$ 7,726,782	\$ 214,473	\$ 7,512,309	\$ 59,888,192	\$ 322,893,412
13	11/20/2023	Warby Parker	30	\$ 25.37	\$ 2,468,636	\$ 98,073	\$ 2,370,563	\$ 15,830,880	\$ 105,000,992
14	1/25/2024	Aqua Metals Reno, Inc.	39	\$ 41.30	\$ 6,839,687	\$ 2,213,944	\$ 4,625,743	\$ 33,502,560	\$ 392,867,842
15	1/25/2024	Edgewood Renewables, LLC	60	\$ 40.71	\$ 33,334,183	\$ 11,720,431	\$ 21,613,752	\$ 50,806,080	\$ 1,370,479,586
16	1/25/2024	Hard Eight Nutrition	49	\$ 30.52	\$ 11,882,979	\$ 586,448	\$ 11,296,531	\$ 31,105,984	\$ 594,106,847
17	3/21/2024	Exel Inc. dba DHL Supply Chain (USA)	494	\$ 24.79	\$ 59,430,513	\$ 1,693,133	\$ 57,737,380	\$ 254,722,208	\$ 1,257,881,217
18	5/23/2024	Capital USA	164	\$ 38.92	\$ 15,060,505	\$ 1,740,290	\$ 13,320,215	\$ 132,763,904	\$ 1,315,521,710
19	5/23/2024	Ingenia Chartam, LLC dba Crossroads Paper	108	\$ 44.81	\$ 76,756,887	\$ 33,581,347	\$ 43,175,540	\$ 100,661,184	\$ 1,151,817,802
Totals for FY 2024			1,920	\$ 34.72					
Totals for FY 2024 after Withdrawals			1,496	\$ 32.34					

AVIATION TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2023

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Aviation Tax Abatements were approved during the 2023 fiscal year.

AVIATION TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2024

AVIATION TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Date	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact
1	11/20/2023	Kraus Hamdani Aerospace, Inc.	5	\$ 48.60	\$ 3,370,806	\$ 1,511,089	\$ 1,859,717	\$ 5,054,400	\$ 70,324,294
Totals for FY 2024			5	\$ 48.60					
Totals for FY 2024 after Withdrawals			5	\$ 48.60					

DATA CENTER ABATEMENT BY PROJECT – FISCAL YEAR 2023

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Data Center Tax Abatements were approved during the 2023 fiscal year.

DATA CENTER ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2024

DATA CENTER TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees	Average Wage	10-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements	10-Yr Net New Taxes	10-Yr Annual Wage Impact	10-Year Economic Impact	Approved Partial Sales & Use Tax Abatement	Approved 10 Year Personal Property Abatement
1	9/12/2023	Novva Reno, LLC	13	\$ 32.55	\$ 56,494,560	\$ 26,540,013	\$ 29,954,547	\$ 8,801,520	\$ 220,447,738	\$ 20,775,423	\$ 5,764,590
2	3/21/2024	Vantage Data Centers NV11, LLC	10	\$ 59.62	\$ 94,049,560	\$ 11,531,616	\$ 82,517,944	\$ 12,400,960	\$ 906,007,530	\$ 8,400,000	\$ 3,131,616
Totals for FY 2024			23	\$ 44.32							
Totals for FY 2024 after Withdrawals			23	\$ 44.32							

\$1 BILLION INVESTMENT ABATEMENT BY PROJECT – FISCAL YEAR 2023

\$1 BILLION INVESTMENT ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees - 10 yrs	Average Wage	20-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements (15-Yrs for SUT)	20-Yr Net New Taxes	10-Yr Annual Wage Impact	20-Year Economic Impact
1	1/12/2022	Redwood Materials, Inc.	701	\$ 32.03	\$ 206,000,000	\$ 78,514,134	\$ 201,073,256	\$ 467,023,024	\$5,600,000,000
		Totals for FY 2023	701	\$ 32.03					
		Totals for FY 2023 after Withdrawals	701	\$ 32.03					

\$1 BILLION INVESTMENT ABATEMENT BY PROJECT – FISCAL YEAR 2024

\$1 BILLION INVESTMENT ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No \$1 Billion Investment Tax Abatements were approved during the 2024 fiscal year.

\$3.5 BILLION INVESTMENT ABATEMENT BY PROJECT – FISCAL YEAR 2023

\$3.5 BILLION INVESTMENT ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Year	Company Name	Number of Employees - 10 yrs	Average Wage	20-Yr Total Tax Without Partial Abatements	10-Yr Total Partial Tax Abatements (20-Yrs for SUT)	20-Yr Net New Taxes	10-Yr Annual Wage Impact	20-Year Economic Impact
1	3/2/2023	Tesla, Inc.	3000	\$ 33.49	\$ 1,096,303,977	\$330,250,366	\$ 766,053,611	\$ 2,089,776,000	\$ 38,000,000,000
		Totals for FY 2023	3000	\$ 33.49					
		Totals for FY 2023 after Withdrawals	3000	\$ 33.49					

\$3.5 BILLION INVESTMENT ABATEMENT BY PROJECT – FISCAL YEAR 2024

\$3.5 BILLION INVESTMENT ABATEMENT VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No \$3.5 Billion Investment Tax Abatements were approved during the 2024 fiscal year.

CATALYST FUND SUMMARY AND TRANSFERRABLE TAX CREDIT – FISCAL YEAR 2023

CATALYST FUND SUMMARY AND TRANSFERRABLE TAX CREDIT – FISCAL YEAR 2023
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Catalyst Fund or Catalyst Transferrable Tax Credit Applications were approved during the 2023 fiscal year.

CATALYST FUND SUMMARY AND TRANSFERRABLE TAX CREDIT – FISCAL YEAR 2024

CATALYST FUND SUMMARY AND TRANSFERRABLE TAX CREDIT – FISCAL YEAR 2024
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No Catalyst Fund or Catalyst Transferrable Tax Credit Applications were approved during the 2024 fiscal year.

TRANSFERRABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS – FISCAL YEAR 2023

TRANSFERRABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Fiscal ROI**	Economic ROI*	Total Wages & Fringes	Total FTE Jobs***
1	MMJ Productions LLC	\$ 4,195,392	\$ 796,564	\$ 208,933	\$ 2,842,170	\$ 10,266,446	\$ 0.26	\$ 13	\$ 3,344,153	19.0
2	Prisoner's Daughter LLC	\$ 3,122,441	\$ 594,014	\$ 186,064	\$ 3,118,921	\$ 11,178,155	\$ 0.31	\$ 19	\$ 3,226,321	14.1
3	Buena Vista Productions Inc	\$ 1,164,324	\$ 150,023	\$ 24,555	\$ 361,495	\$ 1,143,843	\$ 0.16	\$ 8	\$ 1,009,567	1.4
4	Blowback Production LLC	\$ 534,608	\$ 101,277	\$ 26,101	\$ 528,977	\$ 1,916,906	\$ 0.26	\$ 19	\$ 616,684	4.3
5	BH Dominion LLC	\$ 6,278,283	\$ 1,195,669	\$ 384,845	\$ 6,656,420	\$ 24,113,356	\$ 0.32	\$ 20	\$ 5,807,180	31.9
Totals for FY 2023		\$ 15,295,048	\$ 2,837,547	\$ 830,498	\$ 13,507,983	\$ 48,618,706	\$ 0.29	\$ 17	\$ 14,003,905	70.7

*Fiscal ROI (Return on Investment) represents the estimated net new taxes per dollar of transferable tax credit

**Economic ROI (Return on Investment) represents the estimated economic impact per dollar of transferable tax credit

***FTE (Full-Time Equivalent)

TRANSFERRABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS – FISCAL YEAR 2024

TRANSFERRABLE TAX CREDIT FOR FILM AND OTHER PRODUCTIONS VS. NET NEW TAXES AND ECONOMIC IMPACTS - FISCAL YEAR 2024 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

No.	Company	Total Qualified Expenditures	Total Transferable Tax Credit	Net New Taxes	Wage Impact	Economic Impact	Fiscal ROI**	Economic ROI*	Total Wages & Fringes	Total FTE Jobs***
1	Morning Bee, Inc.	\$ 1,145,328	\$ 222,021	\$ 87,800	\$ 1,366,356	\$ 4,999,822	\$ 0.40	\$ 23	\$ 931,609	6.0
2	Homeless Project LLC	\$ 704,525	\$ 175,250	\$ 29,297	\$ 658,812	\$ 3,958,705	\$ 0.17	\$ 23	\$ 490,616	6.2
3	SympathyFTD, LLC	\$ 3,182,809	\$ 611,685	\$ 171,781	\$ 3,263,769	\$ 11,862,103	\$ 0.28	\$ 19	\$ 2,768,803	10.1
4	Greetings Media, LLC	\$ 9,511,475	\$ 1,842,482	\$ 658,184	\$ 7,158,560	\$ 25,861,986	\$ 0.36	\$ 14	\$ 3,804,652	18.8
5	The Wrecker LLC	\$ 2,528,135	\$ 468,474	\$ 77,094	\$ 1,302,919	\$ 693,176	\$ 0.16	\$ 10	\$ 2,826,544	15.3
6	Wish Granted LLC	\$ 1,108,039	\$ 205,467	\$ 46,431	\$ 971,895	\$ 3,548,092	\$ 0.23	\$ 17	\$ 1,368,142	10.2
7	Ruthless Film Production LLC	\$ 572,435	\$ 77,490	\$ 28,836	\$ 502,690	\$ 1,837,662	\$ 0.37	\$ 24	\$ 678,497	3.3
8	Big City Productions LLC	\$ 1,135,338	\$ 222,957	\$ 67,203	\$ 1,297,311	\$ 4,650,080	\$ 0.30	\$ 21	\$ 940,154	8.4
9	Comic Shop LLC	\$ 514,441	\$ 98,693	\$ 31,393	\$ 542,465	\$ 1,923,682	\$ 0.32	\$ 19	\$ 672,350	6.7
10	Desert Dawn Film Productions LLC	\$ 991,171	\$ 185,939	\$ 53,740	\$ 1,191,225	\$ 4,274,746	\$ 0.29	\$ 23	\$ 1,048,483	8.5
11	The Den Productions	\$ 997,263	\$ 194,145	\$ 51,753	\$ 760,289	\$ 2,564,218	\$ 0.27	\$ 13	\$ 677,676	3.8
12	AKAN2301 LLC	\$ 536,271	\$ 131,308	\$ 34,143	\$ 576,396	\$ 2,455,069	\$ 0.26	\$ 19	\$ 318,182	4.6
Totals for FY 2024		\$ 22,927,230	\$ 4,435,911	\$ 1,337,655	\$ 19,592,687	\$ 68,629,341	\$ 0.30	\$ 15	\$ 16,525,708	101.9

*Fiscal ROI (Return on Investment) represents the estimated net new taxes per dollar of transferable tax credit

**Economic ROI (Return on Investment) represents the estimated economic impact per dollar of transferable tax credit

***FTE (Full-Time Equivalent)

TAX ABATEMENTS PROGRAMS FISCAL YEARS 2023-2024

NEVADA GOVERNOR'S OFFICE OF ENERGY

Summary of Programs:

Renewable Energy Tax Abatements (RETA):

The Governor's Office of Energy administers Nevada's Renewable Energy Tax Abatements (RETA) program in an effort to incentivize the development of renewable energy in Nevada. Renewable energy development is a way to utilize Nevada's domestic energy resources, create jobs, and bring large investments into the State. The renewable energy projects in the program must make a capital investment of at least \$3 million or \$10 million, dependent on the location of the project, and employ a minimum of 50 Nevadans during project construction.

The RETA program awards partial sales and use tax and partial real and person property tax abatements to eligible renewable energy facilities. The partial abatement of real and personal property taxes is for a duration of the 20 fiscal years immediately following the date of approval of the application equal to 55% of the taxes on real and personal property payable by the facility each year. The partial abatement of local sales and use taxes is for a duration of 3 fiscal years immediately following the date of approval of the application at the rate of 2.6%. The partial abatement taxes must not apply during any period in which the facility is receiving another abatement or exemption from taxes.

The Governor's Office of Energy reviews the partial tax abatement applications, conducts public hearings to determine eligibility, and reviews annual compliance reports after tax abatements have been granted.

The Governor's Office of Energy has approved a total of 63 tax abatement applications since 2011, for large scale solar photovoltaic, solar thermal, biomass, geothermal, and wind projects throughout the State, including two in fiscal year 23 and three in fiscal year 24. To date, the total benefit to the State of Nevada including capital investment, payroll and taxes paid, is \$13 billion. The total amount abated in property taxes and sales and use taxes is \$1.9 billion. This represents approximately a 7 to 1 return on investment for the State of Nevada.

Green Building Tax Abatements:

The Governor's Office of Energy (GOE) administers the Green Building Tax Abatement (GBTAX) program based on criteria set forth in the Leadership in Energy and Environmental Design (LEED) or Green Globes rating systems from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI). The LEED and Green Globes rating systems are based on a set of standards for the environmentally sustainable design, construction, and operation of buildings.

The program began in 2007 as an incentive for business owners to improve the energy efficiency of new and existing buildings. In 2013, the State established new standards for how the program is administered and partial abatements are awarded.

To qualify for the partial tax abatement, applicants must earn a minimum number of points for energy conservation, which is determined by the Energy Star score or equivalent score, to meet the Silver Level or higher through the LEED rating system or two globes or higher through the Green Globes rating system.

The partial tax abatements range from 25% to 35% for a period of 5 to 10 years (depending on the certification level) on the portion of the taxes (other than taxes for public education) imposed pursuant to Chapter 361 of the Nevada Revised Statutes. The percentage and term of the partial tax abatements can be found in Nevada Administrative Code 701A.280.

There are 257 buildings in Nevada that are currently receiving a partial tax abatement from the GBTAX program. The buildings range from existing, new construction, and core and shell. These structures include a wide range of building types: hotel casino resorts, retail shopping centers, health care facilities, manufacturing and distribution centers, and restaurants.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2023

TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS PARTIAL PROPERTY AND SALES AND USE TAX ABATEMENT (NRS 701A.300-450)

GOVERNOR'S OFFICE OF ENERGY

No.	Date	Company	Granted***	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 23 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
1	8/26/2010	Jersey Valley	No	\$10,396,717.00	\$5,892,720.00	\$4,503,997.00	\$32,231,066.40	\$351,719.05	\$125,295,063.40	\$0.76	\$21.26
2	9/3/2010	Apex	No	\$12,933,970.00	\$8,863,746.50	\$4,070,223.50	\$4,139,054.40	\$332,083.89	\$110,026,677.90	\$0.46	\$12.41
3	11/10/2010	Spring Valley Wind	No	\$38,459,806.50	\$26,192,777.50	\$12,267,029.00	\$5,496,660.00	\$1,106,867.91	\$240,856,473.00	\$0.47	\$9.20
4	2/14/2011	Silver State North	No	\$18,689,528.50	\$11,578,399.50	\$7,111,129.00	\$9,321,140.40	\$551,655.98	\$137,843,188.40	\$0.61	\$11.91
5	3/18/2011	CC Landfill	No	\$4,135,381.00	\$2,482,597.50	\$1,652,783.50	\$3,301,084.80	\$72,472.13	\$39,996,127.30	\$0.67	\$16.11
6	8/16/2011	Enel/Stillwater	No	\$10,752,733.00	\$6,425,962.50	\$4,326,770.50	\$4,852,255.20	\$372,103.46	\$79,620,105.70	\$0.67	\$12.39
7	8/24/2011	Crescent Dunes	No	\$125,855,365.00	\$72,658,228.00	\$53,197,137.00	\$47,097,024.00	\$3,333,039.41	\$101,399,961.00	\$0.73	\$1.40
8	3/5/2012	Copper Mountain 2	No	\$75,169,386.00	\$45,361,185.50	\$29,808,200.50	\$6,698,749.20	\$1,680,132.23	\$526,161,248.70	\$0.66	\$11.60
9	3/27/2012	OnLine	No	\$62,408,554.50	\$35,591,039.50	\$26,817,515.00	\$20,953,108.80	\$708,989.30	\$48,082,239.12	\$0.75	\$1.35
10	7/20/2012	Spectrum Solar	No	\$12,993,170.50	\$7,928,901.50	\$5,064,269.00	\$5,116,082.40	\$261,117.43	\$10,389,435.29	\$0.64	\$1.31
11	10/1/2012	Patua	No	\$19,609,929.00	\$15,718,382.50	\$3,891,546.50	\$19,885,226.40	\$421,230.88	\$23,776,772.90	\$0.25	\$1.51
12	11/5/2013	Silver State South	No	\$64,101,489.00	\$39,011,089.00	\$25,090,400.00	\$18,246,696.00	\$1,021,635.22	\$43,349,225.31	\$0.64	\$1.11
13	12/30/2013	Copper Mountain 3	No	\$71,767,497.00	\$43,303,328.00	\$28,464,169.00	\$12,572,773.20	\$2,568,482.05	\$41,036,942.20	\$0.66	\$0.95
14	1/30/2014	Wild Rose	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$22,040,304.00	\$554,454.67	\$24,065,075.50	\$0.23	\$2.67
15	3/5/2014	Mountain View Solar	No	\$7,611,854.00	\$4,665,110.00	\$2,946,744.00	\$4,195,588.80	\$250,116.42	\$7,154,407.35	\$0.63	\$1.53
16	3/31/2014	Tuscarora	No	\$1,710,511.50	\$1,066,128.50	\$644,383.00	\$38,703,568.80	In Litigation	\$39,452,184.80	\$0.60	\$37.01
17	3/31/2014	McGinness Hills	No	\$24,556,730.50	\$14,267,252.50	\$10,289,478.00	\$37,215,594.00	\$1,872,042.76	\$47,505,072.00	\$0.72	\$3.33
18	6/2/2014	McGinness Hills II	No	\$15,553,414.50	\$8,988,728.00	\$6,564,686.50	\$40,292,928.00	Duplicate****	\$46,967,261.04	\$0.73	\$5.23
19	7/31/2014	Searchlight Solar	No	\$5,111,705.50	\$2,795,964.00	\$2,315,741.50	\$7,808,954.40	Not Available	\$10,124,695.90	\$0.83	\$3.62
20	2/3/2015	Wild Rose II	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$20,846,748.00	\$221,027.40	\$22,871,519.50	\$0.23	\$2.54
21	5/1/2015	Nellis	No	\$7,122,369.50	\$4,233,204.50	\$2,889,165.00	\$7,740,720.00	Not Available	\$10,629,885.00	\$0.68	\$2.51
22	6/12/2015	Copper Mountain 4	No	\$24,729,864.50	\$15,151,046.00	\$9,578,818.50	\$11,343,384.00	\$943,623.04	\$21,433,222.73	\$0.63	\$1.41
23	10/8/2015	Playa Solar 2	No	\$26,806,337.00	\$19,459,171.00	\$7,347,166.00	\$22,162,608.00	Not Available	\$29,509,774.00	\$0.38	\$1.52
24	11/9/2015	Nevada Valley Solar Solutions II	No	\$5,003,098.00	\$4,364,490.00	\$638,608.00	\$3,998,404.80	Not Available	\$4,864,721.91	\$0.15	\$1.11
25	1/6/2016	Boulder Solar	No	\$24,715,575.50	\$15,169,616.50	\$9,545,959.00	\$15,343,239.60	Not Available	\$24,889,198.60	\$0.63	\$1.64

26	1/22/2016	Luning	No	\$19,368,728.00	\$11,159,290.00	\$8,209,438.00	\$9,243,327.60	\$1,115,929.00	\$17,452,765.60	\$0.74	\$1.56
27	2/24/2016	Playa Solar 1	No	\$21,054,229.50	\$12,981,509.00	\$8,072,720.50	\$16,760,203.20	\$1,298,150.90	\$24,933,870.69	\$0.62	\$1.92
28	3/15/2016	Tungsten	No	\$12,338,946.50	\$10,540,877.00	\$1,798,069.50	\$22,491,190.80	\$42,386.12	\$24,289,260.30	\$0.17	\$2.30
29	6/13/2016	Boulder Solar II	No	\$13,303,672.50	\$8,174,190.50	\$5,129,482.00	\$16,944,096.00	\$817,419.05	\$22,073,578.00	\$0.63	\$2.70
30	4/20/2017	Brady	No	\$14,821,237.00	\$8,283,085.50	\$6,538,151.50	\$4,984,761.60	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47
31	1/4/2018	McGinnes Hills III	No	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	No	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	No	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	No	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	No	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	No	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	No	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	\$317,842.17	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	No	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	\$285,577.37	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	No	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	\$289,722.17	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	No	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	\$521,904.86	\$28,932,456.50	\$0.63	\$5.54
41	8/29/2019	Harry Allen	No	\$20,504,500.75	\$12,703,594.75	\$7,800,906.00	\$6,810,960.00	\$1,270,359.48	\$142,762,366.00	\$0.61	\$11.24
42	8/29/2019	Copper Mountain 5	No	\$27,447,099.70	\$16,774,770.36	\$10,672,329.34	\$17,883,840.00	\$1,677,477.04	\$84,556,169.34	\$0.64	\$5.04
43	8/29/2019	Steamboat	No	\$11,607,116.36	\$6,858,142.74	\$4,748,973.62	\$22,996,365.60	\$685,814.27	\$87,645,498.22	\$0.69	\$12.78
44	11/25/2019	Turquoise Nevada	No	\$9,698,799.28	\$5,946,463.04	\$3,752,336.24	\$2,620,800.00	\$594,646.30	\$70,352,626.24	\$0.63	\$11.83
45	3/10/2020	Battle Mountain	No	\$27,206,606.89	\$15,484,939.04	\$11,721,667.85	\$11,587,149.60	\$1,548,493.90	\$53,308,817.45	\$0.76	\$3.44
46	6/22/2020	Dodge Flat	No	\$19,986,113.92	\$12,987,661.82	\$6,998,452.10	\$15,870,816.00	\$1,298,766.18	\$93,369,268.10	\$0.54	\$7.19
47	7/28/2020	Townsite Solar	No	\$29,647,951.84	\$18,994,744.55	\$10,653,207.29	\$17,339,400.00	\$1,899,474.46	\$120,242,607.30	\$0.56	\$6.33
48	9/22/2020	Fish Springs Solar	No	\$9,681,175.73	\$6,322,296.30	\$3,358,879.43	\$7,935,408.00	\$632,229.63	\$48,869,287.43	\$0.53	\$7.73
49	10/21/2020	Eagle Shadow Mountain	No	\$25,525,636.42	\$17,601,259.74	\$7,924,376.68	\$5,444,337.60	\$1,760,125.97	\$352,368,714.28	\$0.45	\$20.02
50	9/22/2020	Nevada Gold - TS Solar Phase I	No	\$9,274,419.86	\$5,442,540.92	\$3,831,878.94	\$8,086,634.40	\$544,254.09	\$39,418,513.34	\$0.70	\$7.24
51	10/28/2020	Yellow Pine Solar Phase I	No	\$15,007,947.94	\$9,781,269.21	\$5,226,678.73	\$8,415,888.00	\$978,126.92	\$61,017,566.73	\$0.53	\$6.24
52	12/15/2020	Dixie Meadows	No	\$6,759,485.50	\$3,999,877.52	\$2,759,607.98	\$3,707,745.60	\$399,987.75	\$55,604,271.58	\$0.69	\$13.90
53	5/24/2021	Citadel Solar	No	\$16,786,220.77	\$9,600,764.97	\$7,185,455.80	\$10,520,640.00	\$960,076.50	\$50,706,095.80	\$0.75	\$5.28
54	1/12/2021	Dry Lake Solar	No	\$39,960,273.48	\$24,520,478.29	\$15,439,795.19	\$16,502,616.00	\$2,452,047.83	\$316,942,411.19	\$0.63	\$12.93
55	2/23/2021	Gemini Solar	No	\$133,320,297.84	\$82,017,746.18	\$51,302,551.66	\$37,569,698.40	\$8,201,774.62	\$988,793,250.06	\$0.63	\$12.06
56	10/4/2021	North Valley Power Plant	No	\$11,524,164.29	\$6,907,323.03	\$4,616,841.26	\$11,697,660.00	\$690,732.30	\$109,841,501.26	\$0.67	\$15.90
57	11/17/2021	Boulder Flats Solar	No	\$9,479,747.85	\$6,132,498.82	\$3,347,249.03	\$8,938,800.00	\$613,249.88	\$39,786,049.03	\$0.55	\$6.49
58	1/3/2022	Arrow Canyon Solar	Yes	\$30,013,868.98	\$20,696,130.55	\$9,317,738.43	\$6,030,226.80	\$2,069,613.06	\$384,347,965.23	\$0.45	\$18.57
59	4/18/2023	Nevada Gold - TS Solar Phase II	Yes	\$23,865,432.50	\$14,008,962.50	\$9,856,470.00	\$12,991,134.00	\$1,400,896.25	\$106,007,604.00	\$0.70	\$7.57

60	5/18/2023	Beowawe Repower	Yes	\$9,435,867.76	\$5,425,089.37	\$4,010,778.39	\$13,951,392.00	\$542,508.94	\$ 94,341,618.39	\$0.74	\$17.39
Totals through FY 2023				\$1,407,933,659.00	\$874,100,212.58	\$533,833,446.42	\$1,022,290,822.80	\$60,104,742.06	\$6,347,987,778.17	\$0.60	\$8.54

Footnotes:

* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.

** Wages calculated for NV residents only

*** Granted during FY 2023

****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.

+This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

**TAX ABATEMENTS VS. NET NEW TAXES AND ECONOMIC IMPACTS PARTIAL PROPERTY AND SALES AND USE TAX ABATEMENT (NRS 701A.300-450)
GOVERNOR'S OFFICE OF ENERGY**

No.	Date	Company	Granted**	10-Yr Total Tax Without Partial Abatements*	10-Yr Total Partial Tax Abatements	10-Yr New Taxes	10-Yr Annual Wage Impact**	FY 24 Tax Abatement	10-Yr Economic Impact	10-Yr New Tax \$ per Abatement \$	10-Yr Economic Impact \$ per Abatement \$
1	8/26/2010	Jersey Valley	No	\$10,396,717.00	\$5,892,720.00	\$4,503,997.00	\$32,231,066.40	\$351,719.05	\$125,295,063.40	\$0.76	\$21.26
2	9/3/2010	Apex	No	\$12,933,970.00	\$8,863,746.50	\$4,070,223.50	\$4,139,054.40	\$332,083.89	\$110,026,677.90	\$0.46	\$12.41
3	11/10/2010	Spring Valley Wind	No	\$38,459,806.50	\$26,192,777.50	\$12,267,029.00	\$5,496,660.00	\$1,106,867.91	\$240,856,473.00	\$0.47	\$9.20
4	2/14/2011	Silver State North	No	\$18,689,528.50	\$11,578,399.50	\$7,111,129.00	\$9,321,140.40	\$551,655.98	\$137,843,188.40	\$0.61	\$11.91
5	3/18/2011	CC Landfill	No	\$4,135,381.00	\$2,482,597.50	\$1,652,783.50	\$3,301,084.80	\$72,472.13	\$39,996,127.30	\$0.67	\$16.11
6	8/16/2011	Enel/Stillwater	No	\$10,752,733.00	\$6,425,962.50	\$4,326,770.50	\$4,852,255.20	\$372,103.46	\$79,620,105.70	\$0.67	\$12.39
7	8/24/2011	Crescent Dunes	No	\$125,855,365.00	\$72,658,228.00	\$53,197,137.00	\$47,097,024.00	\$3,333,039.41	\$101,399,961.00	\$0.73	\$1.40
8	3/5/2012	Copper Mountain 2	No	\$75,169,386.00	\$45,361,185.50	\$29,808,200.50	\$6,698,749.20	\$1,680,132.23	\$526,161,248.70	\$0.66	\$11.60
9	3/27/2012	OnLine	No	\$62,408,554.50	\$35,591,039.50	\$26,817,515.00	\$20,953,108.80	\$708,989.30	\$48,082,239.12	\$0.75	\$1.35
10	7/20/2012	Spectrum Solar	No	\$12,993,170.50	\$7,928,901.50	\$5,064,269.00	\$5,116,082.40	\$261,117.43	\$10,389,435.29	\$0.64	\$1.31
11	10/1/2012	Patua	No	\$19,609,929.00	\$15,718,382.50	\$3,891,546.50	\$19,885,226.40	\$421,230.88	\$23,776,772.90	\$0.25	\$1.51
12	11/5/2013	Silver State South	No	\$64,101,489.00	\$39,011,089.00	\$25,090,400.00	\$18,246,696.00	\$1,021,635.22	\$43,349,225.31	\$0.64	\$1.11
13	12/30/2013	Copper Mountain 3	No	\$71,767,497.00	\$43,303,328.00	\$28,464,169.00	\$12,572,773.20	\$2,568,482.05	\$41,036,942.20	\$0.66	\$0.95
14	1/30/2014	Wild Rose	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$22,040,304.00	\$554,454.67	\$24,065,075.50	\$0.23	\$2.67
15	3/5/2014	Mountain View Solar	No	\$7,611,854.00	\$4,665,110.00	\$2,946,744.00	\$4,195,588.80	\$250,116.42	\$7,154,407.35	\$0.63	\$1.53
16	3/31/2014	Tuscarora	No	\$1,710,511.50	\$1,066,128.50	\$644,383.00	\$38,703,568.80	In Litigation	\$39,452,184.80	\$0.60	\$37.01
17	3/31/2014	McGinness Hills	No	\$24,556,730.50	\$14,267,252.50	\$10,289,478.00	\$37,215,594.00	\$1,872,042.76	\$47,505,072.00	\$0.72	\$3.33
18	6/2/2014	McGinness Hills II	No	\$15,553,414.50	\$8,988,728.00	\$6,564,686.50	\$40,292,928.00	Duplicate****	\$46,967,261.04	\$0.73	\$5.23
19	7/31/2014	Searchlight Solar	No	\$5,111,705.50	\$2,795,964.00	\$2,315,741.50	\$7,808,954.40	Not Available	\$10,124,695.90	\$0.83	\$3.62
20	2/3/2015	Wild Rose II	No	\$11,022,091.50	\$8,997,320.00	\$2,024,771.50	\$20,846,748.00	\$221,027.40	\$22,871,519.50	\$0.23	\$2.54
21	5/1/2015	Nellis	No	\$7,122,369.50	\$4,233,204.50	\$2,889,165.00	\$7,740,720.00	Not Available	\$10,629,885.00	\$0.68	\$2.51
22	6/12/2015	Copper Mountain 4	No	\$24,729,864.50	\$15,151,046.00	\$9,578,818.50	\$11,343,384.00	\$943,623.04	\$21,433,222.73	\$0.63	\$1.41
23	10/8/2015	Playa Solar 2	No	\$26,806,337.00	\$19,459,171.00	\$7,347,166.00	\$22,162,608.00	Not Available	\$29,509,774.00	\$0.38	\$1.52
24	11/9/2015	Nevada Valley Solar Solutions II	No	\$5,003,098.00	\$4,364,490.00	\$638,608.00	\$3,998,404.80	Not Available	\$4,864,721.91	\$0.15	\$1.11
25	1/6/2016	Boulder Solar	No	\$24,715,575.50	\$15,169,616.50	\$9,545,959.00	\$15,343,239.60	Not Available	\$24,889,198.60	\$0.63	\$1.64
26	1/22/2016	Luning	No	\$19,368,728.00	\$11,159,290.00	\$8,209,438.00	\$9,243,327.60	\$1,115,929.00	\$17,452,765.60	\$0.74	\$1.56
27	2/24/2016	Playa Solar 1	No	\$21,054,229.50	\$12,981,509.00	\$8,072,720.50	\$16,760,203.20	\$1,298,150.90	\$24,933,870.69	\$0.62	\$1.92
28	3/15/2016	Tungsten	No	\$12,338,946.50	\$10,540,877.00	\$1,798,069.50	\$22,491,190.80	\$42,386.12	\$24,289,260.30	\$0.17	\$2.30
29	6/13/2016	Boulder Solar II	No	\$13,303,672.50	\$8,174,190.50	\$5,129,482.00	\$16,944,096.00	\$817,419.05	\$22,073,578.00	\$0.63	\$2.70
30	4/20/2017	Brady	No	\$14,821,237.00	\$8,283,085.50	\$6,538,151.50	\$4,984,761.60	\$828,308.55	\$37,022,913.10	\$0.79	\$4.47

31	1/4/2018	McGinnes Hills III	No	\$14,634,587.79	\$8,372,846.05	\$6,261,741.74	\$37,450,358.40	\$837,284.61	\$170,074,245.14	\$0.75	\$20.31
32	2/15/2018	Sunshine Valley Solar	No	\$14,532,414.50	\$8,655,560.00	\$5,876,854.50	\$57,314,400.00	\$865,556.00	\$271,711,352.50	\$0.68	\$31.39
33	2/20/2018	Techren Solar I	No	\$22,745,252.30	\$14,213,621.84	\$8,531,630.46	\$61,285,161.60	\$1,421,362.18	\$115,592,889.06	\$0.60	\$8.13
34	2/20/2018	Techren Solar II	No	\$42,108,473.35	\$26,244,676.17	\$15,863,797.18	\$16,331,671.20	\$2,624,467.62	\$134,132,529.38	\$0.60	\$5.11
35	6/7/2018	Turquoise Solar	No	\$2,356,181.50	\$1,444,088.50	\$912,093.00	\$8,745,048.00	\$144,408.85	\$25,761,906.00	\$0.63	\$17.84
36	9/13/2018	Apex Astra RE	No	\$37,882,505.53	\$23,934,829.45	\$13,947,676.08	\$86,956,646.40	\$2,393,482.95	\$365,914,552.48	\$0.58	\$15.29
37	12/11/2018	Soda Lake	No	\$5,357,697.00	\$3,178,421.71	\$2,179,275.29	\$7,876,876.80	\$317,842.17	\$47,261,198.09	\$0.69	\$14.87
38	3/7/2019	Techren Solar III	No	\$4,668,468.08	\$2,855,773.72	\$1,812,694.36	\$6,241,950.00	\$285,577.37	\$19,779,644.36	\$0.63	\$6.93
39	3/7/2019	Techren Solar IV	No	\$4,743,827.58	\$2,897,221.72	\$1,846,605.86	\$6,241,950.00	\$289,722.17	\$19,813,555.86	\$0.64	\$6.84
40	3/7/2019	Techren Solar V	No	\$8,481,407.50	\$5,219,048.60	\$3,262,358.90	\$8,870,097.60	\$521,904.86	\$28,932,456.50	\$0.63	\$5.54
41	8/29/2019	Harry Allen	No	\$20,504,500.75	\$12,703,594.75	\$7,800,906.00	\$6,810,960.00	\$1,270,359.48	\$142,762,366.00	\$0.61	\$11.24
42	8/29/2019	Copper Mountain 5	No	\$27,447,099.70	\$16,774,770.36	\$10,672,329.34	\$17,883,840.00	\$1,677,477.04	\$84,556,169.34	\$0.64	\$5.04
43	8/29/2019	Steamboat	No	\$11,607,116.36	\$6,858,142.74	\$4,748,973.62	\$22,996,365.60	\$685,814.27	\$87,645,498.22	\$0.69	\$12.78
44	11/25/2019	Turquoise Nevada	No	\$9,698,799.28	\$5,946,463.04	\$3,752,336.24	\$2,620,800.00	\$594,646.30	\$70,352,626.24	\$0.63	\$11.83
45	3/10/2020	Battle Mountain	No	\$27,206,606.89	\$15,484,939.04	\$11,721,667.85	\$11,587,149.60	\$1,548,493.90	\$53,308,817.45	\$0.76	\$3.44
46	6/22/2020	Dodge Flat	No	\$19,986,113.92	\$12,987,661.82	\$6,998,452.10	\$15,870,816.00	\$1,298,766.18	\$93,369,268.10	\$0.54	\$7.19
47	7/28/2020	Townsite Solar	No	\$29,647,951.84	\$18,994,744.55	\$10,653,207.29	\$17,339,400.00	\$1,899,474.46	\$120,242,607.30	\$0.56	\$6.33
48	9/22/2020	Fish Springs Solar	No	\$9,681,175.73	\$6,322,296.30	\$3,358,879.43	\$7,935,408.00	\$632,229.63	\$48,869,287.43	\$0.53	\$7.73
49	10/21/2020	Eagle Shadow Mountain	No	\$25,525,636.42	\$17,601,259.74	\$7,924,376.68	\$5,444,337.60	\$1,760,125.97	\$352,368,714.28	\$0.45	\$20.02
50	9/22/2020	Nevada Gold - TS Solar Phase I	No	\$9,274,419.86	\$5,442,540.92	\$3,831,878.94	\$8,086,634.40	\$544,254.09	\$39,418,513.34	\$0.70	\$7.24
51	10/28/2020	Yellow Pine Solar Phase I	No	\$15,007,947.94	\$9,781,269.21	\$5,226,678.73	\$8,415,888.00	\$978,126.92	\$61,017,566.73	\$0.53	\$6.24
52	12/15/2020	Dixie Meadows	No	\$6,759,485.50	\$3,999,877.52	\$2,759,607.98	\$3,707,745.60	\$399,987.75	\$55,604,271.58	\$0.69	\$13.90
53	5/24/2021	Citadel Solar	No	\$16,786,220.77	\$9,600,764.97	\$7,185,455.80	\$10,520,640.00	\$960,076.50	\$50,706,095.80	\$0.75	\$5.28
54	1/12/2021	Dry Lake Solar	No	\$39,960,273.48	\$24,520,478.29	\$15,439,795.19	\$16,502,616.00	\$2,452,047.83	\$316,942,411.19	\$0.63	\$12.93
55	2/23/2021	Gemini Solar	No	\$133,320,297.84	\$82,017,746.18	\$51,302,551.66	\$37,569,698.40	\$8,201,774.62	\$988,793,250.06	\$0.63	\$12.06
56	10/4/2021	North Valley Power Plant	No	\$11,524,164.29	\$6,907,323.03	\$4,616,841.26	\$11,697,660.00	\$690,732.30	\$109,841,501.26	\$0.67	\$15.90
57	11/17/2021	Boulder Flats Solar	No	\$9,479,747.85	\$6,132,498.82	\$3,347,249.03	\$8,938,800.00	\$613,249.88	\$39,786,049.03	\$0.55	\$6.49
58	1/3/2022	Arrow Canyon Solar	No	\$30,013,868.98	\$20,696,130.55	\$9,317,738.43	\$6,030,226.80	\$2,069,613.06	\$384,347,965.23	\$0.45	\$18.57
59	4/18/2023	Nevada Gold - TS Solar Phase II	No	\$23,865,432.50	\$14,008,962.50	\$9,856,470.00	\$12,991,134.00	\$1,400,896.25	\$106,007,604.00	\$0.70	\$7.57
60	5/18/2023	Beowawe Repower	No	\$9,435,867.76	\$5,425,089.37	\$4,010,778.39	\$13,951,392.00	\$542,508.94	\$94,341,618.39	\$0.74	\$17.39
61	1/31/2024	Yellow Pine Solar Phase II	Yes	\$57,184,328.42	\$38,747,695.00	\$18,436,633.42	\$17,408,297.09	\$3,874,769.50	\$125,969,930.51	\$0.48	\$3.25
62	5/14/2024	Luning 2 Projectco LLC	Yes	\$19,970,400.96	\$11,421,221.19	\$8,549,179.77	\$9,199,382.40	\$1,142,122.12	\$186,405,462.17	\$0.75	\$16.32

63	5/9/2024	Escape Solar LLC	Yes	\$31,565,515.50	\$18,467,733.50	\$13,097,782.00	\$13,545,480.00	\$1,846,773.35	\$ 291,643,262.00	\$0.71	\$15.79
Totals through FY 2024				\$1,417,369,526.76	\$879,525,301.95	\$537,844,224.81	\$1,036,242,214.80	\$60,647,250.99	\$6,442,329,396.56	\$0.60	\$8.68

Footnotes:

* This includes 3 years of direct sales tax revenue only and 10 years of property tax revenue. Additional revenue made by the sales taxes paid by the facility are not calculated/tracked after the 3-year abatement expiration.

** Wages calculated for NV residents only

*** Granted during FY 2024

****Total taxes abated included in Tax Abatement for McGinness Hills. Assessment is calculated as one for McGinness Hills and McGinness Hills II.

+This project did not report any direct operational employee wages

Date = Date the partial abatement was approved

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2023

GOVERNOR'S OFFICE OF ENERGY

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s)	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	% of Net Taxable that is EE Related	Actual Total Abatement Received: ***	CY Abatement (FY 2021)	Energy Savings (kWh) ****
1/20/2010	7/1/2010	(City Center) ARIA Hotel Tower	ARIA RESORT & CASINO HLDNGS LLC	Clark	5,434,950	Hotel	35	10	\$1,712,340,579.00	\$342,468,115.80	\$7,152,306.37	\$898,134.09	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA East Podium	CITYCENTER BOUTIQUE HOTEL L L C	Clark	1,579,996	Hotel	35	10	\$916,772,569.00	\$183,354,513.80	\$1,051,054.00	\$121,942.75	15,281,846
1/20/2010	7/1/2010	(City Center) Crystals	Multiple Owners- List in File	Clark	875,523	Retail	35	10	\$552,799,390.00	\$110,559,878.00	\$1,882,090.53	\$204,082.69	15,281,846
1/20/2010	7/1/2010	(City Center) Mandarin Oriental	Multiple Owners- Different for each APN - list in file	Clark	832,280	Hotel	35	10	\$837,210,046.00	\$167,442,009.20	\$4,105,082.26	\$273,783.34	15,281,846
1/20/2010	7/1/2010	(City Center) Vdara Condominium/Hotel	Multiple Owners- Different for each APN - list in file	Clark	1,867,656	Hotel	35	10	\$666,103,248.00	\$133,220,649.60	\$9,473,464.27	\$468,991.62	15,281,846
1/20/2010	7/1/2010	(City Center) Veer Towers	Multiple Owners- Different for each APN - list in file	Clark	2,566,135	Hotel	35	10	\$1,072,612,092.00	\$214,522,418.40	\$4,443,302.25	\$378,222.26	15,281,846
1/20/2010	7/1/2010	(City Center) ARIA Convention Center	CityCenter Land, LLC	Clark	1,036,401	Convention	35	10	\$1,163,906,969.00	\$232,781,393.80	\$7,152,306.37	\$898,134.09	15,281,846
1/29/2010	7/1/2010	Venetian - Finished	Las Vegas Sands Corp	Clark	8,795,805	Retail, Parking, Meeting Rooms, Hotel	25	6	\$20,000,000.00	\$4,000,000.00	\$693,323.12	\$0.00	25,862,616
2/9/2010	7/1/2010	Molasky Corporate Center	Parkway Ctr, Phase II Mall, Harrahs LV Propco	Clark	832,280	Office	35	10	\$112,000,000.00	\$22,400,000.00	\$225,727.61	\$106,976.21	2,359,910
2/11/2010	7/1/2010	Somerset Town Center, Bldg. A - Finished	CAV SOMERSETT LLC	Washoe	35,400	Retail	25	6	\$8,000,000.00	\$1,600,000.00	\$19,026.78	\$0.00	164,618
3/22/2010	7/1/2010	Lexus of Las Vegas	AAG-REAL ESTATE LAS VEGAS L L C	Clark	123,500	Retail	30	10	\$150,000.00	\$30,000.00	\$171,874.17	\$18,871.03	135,459
7/7/2010	7/1/2011	302 E. Carson - Finished	DROCK 3RD STREET L L C	Clark	162,211	Office	30	7	\$11,500,000.00	\$2,300,000.00	\$181,615.65	\$0.00	-208,253
9/28/2010	7/1/2011	Caesar's Octavius Convention Center - Finished	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	295,222	Convention Center	25	5	\$20,000,000.00	\$4,000,000.00	\$2,245,578.00	\$0.00	141,224

12/27/2010	7/1/2011	FedEx Las Vegas	A R C P F E LAS VEGAS NV L L C	Clark	98,899	Commercial	30	10	\$6,846,300.00	\$1,369,260.00	\$53,342.15	\$6,296.94	-28,536
4/13/2011	7/1/2011	PetSmart, Inc	COLE PM MCCARRAN NV LLC	Storey	870,720	Distribution/Warehouse	25	10	\$10,437,489.00	\$2,087,497.80	\$465,749.85	\$62,420.32	1,820,687
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON L L C	Clark	83,455	Retail	30	10	\$8,400,000.00	\$1,680,000.00	\$77,888.10	\$11,773.30	148,747
3/9/2012	7/1/2012	Facilities	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000.00	\$20,000.00	\$3,133.87	\$395.76	37,394
3/21/2013	7/1/2013	Schluter Systems	TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC	Storey	97,200	Commercial	25	10	\$7,000,000.00	\$1,400,000.00	\$113,755.87	\$18,527.88	44,962
3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND L L C	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025.00	\$16,384,005.00	\$2,697,897.32	\$427,248.11	7,125,619
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR L L C	Clark	521,887	Healthcare	30	10	\$46,500,033.00	\$9,300,006.60	\$1,057,751.43	\$206,556.21	-3,856,300
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM L L C	Clark	307,502	Healthcare	30	10	\$13,535,687.00	\$2,707,137.40	\$282,051.51	\$57,064.21	-199,288
11/22/2013	7/1/2014	Harmon Retail Corner	B P S HARMON L L C	Clark	110,184	Retail	25	6	\$30,540,000.00	\$6,108,000.00	\$102,011.87	\$19,608.98	-286,793
1/27/2014	7/1/2014	Wynn / Encore	WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830.00	\$61,106,366.00	\$9,574,963.90	\$1,881,321.24	30,472,289
3/5/2014	7/1/2014	Orleans Arena	COAST HOTELS & CASINOS INC Q R TOWER 1 AAA L L C;	Clark	369,200	Convention	30	10	\$22,520,090.00	\$4,504,018.00	\$1,556,995.47	\$73,985.72	-472,957
3/5/2014	7/1/2014	One Queensridge Place	Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005.00	\$12,573,401.00	\$1,520,291.98	\$318,070.42	414,713
3/27/2014	7/1/2014	Marriott - Las Vegas Suites	M R C 1 FUNDING CORPORATION	Clark	190,495	Hotel	30	10	\$5,670,238.00	\$1,134,047.60	\$132,300.26	\$25,935.45	-104,363
3/27/2014	7/1/2014	Marriott - Courtyard Las Vegas	M R C I FUNDING CORP	Clark	79,720	Hotel	30	10	\$861,897.00	\$172,379.40	\$22,273.63	\$3,993.61	78,737
3/27/2014	7/1/2014	Marriott - Residence Inn Las Vegas	M R C I FUNDING CORP	Clark	113,864	Hotel	30	10	\$2,312,711.00	\$462,542.20	\$42,673.22	\$7,093.38	-95,085
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	E L V I ASSOCIATES L L C	Clark	33,684	Office	25	5	\$640,235.00	\$128,047.00	\$9,055.63	\$2,184.31	49,524
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	E L V I ASSOCIATES L L C	Clark	28,406	Office	25	5	\$1,413,225.00	\$282,645.00	\$7,662.32	\$1,828.52	91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	E L V I ASSOCIATES L L C	Clark	28,388	Office	25	5	\$230,774.00	\$46,154.80	\$6,870.83	\$1,655.15	6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	E L V I ASSOCIATES L L C	Clark	26,000	Office	30	5	\$439,522.00	\$87,904.40	\$9,039.87	\$2,133.14	65,568

1/26/2015	7/1/2015	Urban Outfitters	URBAN OUTFITTERS INC	Washoe	462,720	Commercial	25	10	\$25,000,000.00	\$5,000,000.00	\$153,651.12	\$38,539.83	0
2/26/2015	7/1/2015	Valley Road Apartments-Sterling II Student Housing	HRA SIERRA LLC	Washoe	319,805	Apt/Condo	25	5	\$26,639,000.00	\$5,327,800.00	\$247,079.16	\$61,121.10	0
2/26/2015	7/1/2015	Gateway Commerce Center	RENO RE VENTURES LLC	Storey	524,800	Commercial	30	9	\$20,000,000.00	\$4,000,000.00	\$193,296.84	\$50,409.29	0
3/4/2015	7/1/2015	Cosmopolitan EB	TCOLV Propco LLC	Clark	6,629,000	Hotel, Resort & Casino	30	10	\$298,689,506.00	\$59,737,901.20	\$2,707,140.70	\$700,835.69	15,265,605
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION G V R ACQUISITION L L C	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547.00	\$14,389,109.40	\$932,319.68	\$232,984.42	3,915,738
3/5/2015	7/1/2015	Red Rock	N P RED ROCK L L C	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727.00	\$32,539,745.40	\$1,987,354.51	\$511,813.23	7,063,917
3/5/2015	7/1/2015	Boulder Station	N P BOULDER L L C	Clark	524,518	Gaming Resort	25	7	\$34,144,341.00	\$6,828,868.20	\$411,655.58	\$98,878.43	2,783,472
3/5/2015	7/1/2015	Santa Fe Station	N P SANTA FE L L C	Clark	607,315	Gaming Resort	25	8	\$47,124,827.00	\$9,424,965.40	\$614,572.10	\$148,707.16	2,329,809
3/5/2015	7/1/2015	Sunset Station	N P SUNSET L L C	Clark	986,140	Gaming Resort	25	10	\$56,052,373.00	\$11,210,474.60	\$681,969.10	\$167,911.48	6,838,107
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO L L C	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500.00	\$14,859,100.00	\$1,363,702.99	\$297,769.94	539,173
3/18/2015	7/1/2015	Caesar's Palace EBOM	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362.00	\$70,279,272.40	\$6,198,049.41	\$1,340,435.38	15,668,071
3/18/2015	7/1/2015	Planet Hollywood	P H W L V L L C	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483.00	\$28,686,296.60	\$1,328,942.92	\$335,619.30	-297,837
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES L L C	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002.00	\$11,772,800.40	\$1,456,426.01	\$447,332.33	1,460,819
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO L L C	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945.00	\$19,308,989.00	\$2,088,234.75	\$401,608.63	3,035,205
3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO L L C	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188.00	\$19,435,837.60	\$1,650,970.97	\$384,142.52	3,730,356
3/18/2015	7/1/2015	Paris Las Vegas	PARIS L V OPERATING CO L L C	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527.00	\$54,751,505.40	\$3,608,943.02	\$901,864.80	1,131,064
3/30/2015	7/1/2015	IGT Reno	AGNL SLOTS LLC	Washoe	1,238,957	Commercial	30	10	\$26,944,549.00	\$5,388,909.80	\$634,783.51	\$165,418.27	152,915
3/30/2015	7/1/2015	Harrah's Lake Tahoe	HARRAHS LAKE TAHOE LLC	Douglas	1,044,000	Gaming Resort	30	10	\$27,929,669.00	\$5,585,933.80	\$621,751.37	\$138,907.06	1,610,279
3/30/2015	7/1/2015	Harvey's Lake Tahoe	HARVEYS LAKE TAHOE LLC	Douglas	1,092,500	Gaming Resort	30	10	\$38,730,694.00	\$7,746,138.80	\$838,597.19	\$183,744.18	2,675,755
3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 L V NEWCO L L C	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625.00	\$9,043,125.00	\$400,093.75	\$99,991.81	-16,814,363
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN L L C	Clark	790,414	Gaming Resort	25	5	\$35,026,443.00	\$7,005,288.60	\$400,124.38	\$99,997.79	1,239,997
3/30/2015	7/1/2015	Harrah's Reno	HARRAHS RENO LLC	Washoe	1,018,859	Gaming Resort	30	5	\$3,513,765.00	\$702,753.00	\$100,829.83	\$26,389.48	1,182,812
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ L L C	Clark	188,700	Gaming Resort	25	6	\$230,000,000.00	\$46,000,000.00	\$179,946.15	\$53,969.03	946,300
11/4/2015	7/1/2016	Levi's Henderson DC	Levi's Strauss	Clark	800,000	Commercial	35	5	\$100,000.00	\$20,000.00	\$96,280.64	\$31,860.07	642,801

11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM L L C	Clark	371,186	Healthcare	30	10	\$12,831,870.00	\$2,566,374.00	\$241,008.94	\$71,896.83	1,865,416
11/17/2015	7/1/2016	Spring Valley Hospital	VALLEY HOSPITAL MEDICAL CTR INC	Clark	324,278	Healthcare	30	10	\$27,327,487.00	\$5,465,497.40	\$384,140.84	\$127,170.80	251,253
1/8/2016	7/1/2016	Macy's The Boulevard	Q C STANDBY 24 L L C	Clark	177,996	Retail	30	5	\$1,816,081.00	\$363,216.20	\$20,176.15	\$6,417.94	0
1/8/2016	7/1/2016	Macy's Las Vegas Home	GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST	Clark	110,038	Retail	30	5	\$1,081,878.00	\$216,375.60	\$13,527.69	\$4,148.58	0
1/8/2016	7/1/2016	Macy's Galleria Mall	MAY DEPARTMENT STORES COMPANY	Clark	228,527	Retail	30	5	\$2,649,462.00	\$529,892.40	\$28,433.25	\$6,775.89	0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY L L C	Clark	165,252	Retail	30	5	\$1,641,308.00	\$328,261.60	\$21,741.56	\$5,389.16	0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896.00	\$1,757,579.20	\$40,362.76	\$12,032.42	0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL L L C, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174.00	\$751,234.80	\$45,758.52	\$11,645.20	0
1/20/2016	7/1/2016	Centennial Hills Hospital	VALLEY HEALTH SYSTEM L L C	Clark	359,103	Healthcare	30	7	\$33,141,058.00	\$6,628,211.60	\$577,858.65	\$191,279.04	0
1/22/2016	7/1/2016	Macy's Meadowood Mall A	MACY'S NEVADA PROPERTIES CORP	Washoe	167,499	Retail	30	5	\$1,643,829.00	\$328,765.80	\$39,974.39	\$13,295.00	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON L L C	Clark	527,044	Hotel	30	5	\$121,248,000.00	\$24,249,600.00	\$300,050.44	\$100,006.30	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$102,648,000.00	\$20,529,600.00	\$585,310.58	\$193,016.07	0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$137,643,000.00	\$27,528,600.00	\$585,310.58	\$193,016.07	0
3/7/2016	7/1/2016	NOW Foods	NOW HEALTH GROUP INC	Washoe	250,000	Commercial	25	6	\$16,796,907.00	\$3,359,381.40	\$83,293.98	\$27,617.52	0
3/7/2016	7/1/2016	PETCO - Build-To-Suit	MCA WILD HORSES LLC	Washoe	770,650	Commercial	25	9	\$34,650,000.00	\$6,930,000.00	\$173,862.50	\$58,434.04	0
4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO L L C	Clark	597,254	Gaming Resort	25	5	\$236,000,000.00	\$47,200,000.00	\$261,459.56	\$82,082.07	0
6/16/2016	7/1/2017	Konami Gaming	KONAMI GAMING INC	Clark	315,141	Office/Warehouse	25	6	\$38,000,000.00	\$7,600,000.00	\$46,961.17	\$23,930.45	0
9/15/2016	7/1/2017	IKEA Las Vegas	IKEA Property, Inc	Clark	349,863	Retail	25	6	\$40,625,700.00	\$8,125,140.00	\$73,004.14	\$35,133.92	0
10/4/2016	7/1/2017	Macy's Summerlin	SHOPS AT SUMMERLIN NORTH LP	Clark	184,000	Retail	30	5	\$3,129,734.00	\$625,946.80	\$24,060.71	\$11,501.76	0

11/22/2016	7/1/2017	The Shops at Summerlin Centre	SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP	Clark	1,426,144	Retail	25	5	\$6,074,416.00	\$1,214,883.20	\$368,997.83	\$94,745.63	0
11/22/2016	7/1/2017	Enterprise Road Apartments	RENO STUDENT HOUSING DST	Washoe	305,035	MF Res	25	5	\$36,391,771.00	\$7,278,354.20	\$148,718.59	\$73,944.87	0
11/22/2016	7/1/2017	Three Turnberry Place	Multiple Owners - Different for each APN	Clark	586,983	MF Res	30	5	\$29,281,238.00	\$5,856,247.60	\$217,031.05	\$103,604.42	0
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE L L C	Clark	8,542	Retail	30	10	\$18,035.00	\$3,607.00	\$2,019.80	\$1,203.68	0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	M G P LESSOR L L C	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929.00	\$19,685,985.80	\$200,428.41	\$100,074.97	0
2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	M G P LESSOR L L C	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807.00	\$13,573,161.40	\$792,200.16	\$592,152.69	0
2/23/2017	7/1/2017	New York - New York Casino & Podium	M G P LESSOR L L C	Clark	583,307	Casino	35	5	\$47,644,457.00	\$9,528,891.40	\$220,037.92	\$19,990.45	0
2/23/2017	7/1/2017	Renaissance Las Vegas	3400 Paradise Owner LP	Clark	549,077	Hotel	30	5	\$800,000.00	\$160,000.00	\$196,511.14	\$99,997.96	0
2/24/2017	7/1/2017	Mirage Convention Center	M G P LESSOR L L C	Clark	291,045	Convention	35	5	\$23,449,970.00	\$4,689,994.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Mirage Hotel & Casino	M G P LESSOR L L C	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880.00	\$30,586,976.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Tower	MGP LESSOR LLC	Clark	1,713,043	Hotel	35	5	\$75,891,408.00	\$15,178,281.60	\$200,067.09	\$100,018.78	0
2/24/2017	7/1/2017	Mirage Villas	M G P LESSOR L L C	Clark	836,822	Villas	25	5	\$140,616,195.00	\$28,123,239.00	\$200,085.52	\$100,006.00	0
2/24/2017	7/1/2017	Luxor Hotel & Casino	MGP LESSOR LLC	Clark	2,906,640	Hotel & Casino	35	5	\$93,225,531.00	\$18,645,106.20	\$200,067.09	\$100,018.78	0
2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS L L C	Clark	670,850	Entertainment	30	7	\$122,500,000.00	\$24,500,000.00	\$934,665.20	\$461,625.92	0
3/1/2017	7/1/2017	Four Turnberry Place	Multiple Owners - Different for each APN	Clark	759,726	Condo	25	5	\$5,089,700.00	\$1,017,940.00	\$223,427.04	\$100,006.46	0
3/1/2017	7/1/2017	Charles River Labs	CHARLES RIVER LABORATORIES INC	Washoe	399,239	Office/Lab	30	5	\$42,458,332.00	\$8,491,666.40	\$200,000.00	\$100,000.00	0
3/7/2017	7/1/2017	Suncoast Casino	21 STARS LTD	Clark	295,576	Casino	30	5	\$67,278,769.00	\$13,455,753.80	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Hotel Tower	21 STARS LTD	Clark	403,000	Hotel	30	5	\$45,622,535.00	\$9,124,507.00	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Suncoast Theater	21 STARS LTD	Clark	655,152	Theater	30	5	\$34,778,876.00	\$6,955,775.20	\$159,915.73	\$66,674.80	0
3/7/2017	7/1/2017	Orleans Casino & Entertainment	COAST HOTELS & CASINOS INC	Clark	652,782	Casino & Entertainment	35	5	\$123,500,881.00	\$24,700,176.20	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 1	COAST HOTELS & CASINOS INC	Clark	603,444	Hotel	30	5	\$61,664,573.00	\$12,332,914.60	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 2	COAST HOTELS & CASINOS INC	Clark	546,951	Hotel	30	5	\$45,707,001.00	\$9,141,400.20	\$149,154.92	\$73,985.72	0
3/7/2017	7/1/2017	Orleans Tower 3	COAST HOTELS & CASINOS INC	Clark	972,295	Hotel	30	5	\$48,827,551.00	\$9,765,510.20	\$149,154.92	\$73,985.72	0

3/13/2017	7/1/2017	MGM Signature Tower#2	Multiple Owners - Different for each APN	Clark	730,998	Condo - Hotel	35	5	\$132,104,716.00	\$26,420,943.20	\$248,754.15	\$99,988.70	0
3/13/2017	7/1/2017	MGM Signature Tower#3	Multiple Owners - Different for each APN	Clark	707,205	Condo - Hotel	35	5	\$130,587,134.00	\$26,117,426.80	\$248,510.10	\$99,987.02	0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917.00	\$26,411,383.40	\$241,335.56	\$99,983.17	0
3/22/2017	7/1/2017	MGM Grand Convention Center	M G M GRAND HOTEL L L C	Clark	1,230,914	Convention Center	35	5	\$73,507,596.00	\$14,701,519.20	\$190,166.41	\$90,155.43	0
3/22/2017	7/1/2017	The Mansions at MGM Grand	M G M GRAND HOTEL L L C	Clark	264,190	Hotel	35	5	\$73,507,596.00	\$14,701,519.20	\$400,353.11	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Garden Arena	M G M GRAND HOTEL L L C	Clark	266,993	Arena	35	5	\$39,328,931.00	\$7,865,786.20	\$400,353.11	\$199,988.84	0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	M G M GRAND HOTEL L L C	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190.00	\$47,495,838.00	\$190,166.41	\$90,155.43	0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO L L C	Clark	406,670	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO L L C	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290.00	\$52,368,658.00	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO L L C	Clark	930,522	Spa	25	5	\$88,541,307.00	\$17,708,261.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	M G P LESSOR L L C	Clark	262,372	Retail	35	5	\$10,693,980.00	\$2,138,796.00	\$92,211.90	\$43,809.63	0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO L L C	Clark	2,022,933	Convention Center	35	5	\$46,414,715.00	\$9,282,943.00	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO L L C	Clark	1,010,584	Theater	35	5	\$37,292,727.00	\$7,458,545.40	\$200,196.43	\$100,027.26	0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR L L C	Clark	1,352,824	Hotel	25	5	\$206,945,427.00	\$41,389,085.40	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	M G P LESSOR L L C	Clark	666,274	Convention Center	30	10	\$63,935,488.75	\$12,787,097.75	\$1,100,316.95	\$600,165.09	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	M G P LESSOR L L C	Clark	1,909,675	Convention Center	35	5	\$113,011,361.00	\$22,602,272.20	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	M G P LESSOR L L C	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361.00	\$22,602,272.20	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	M G P LESSOR L L C	Clark	321,633	Convention Center	35	5	\$35,602,368.00	\$7,120,473.60	\$220,063.39	\$120,033.02	0
3/27/2017	7/1/2017	Mandalay Bay Events Center	M G P LESSOR L L C	Clark	246,377	Events Center	35	5	\$17,795,496.00	\$3,559,099.20	\$220,063.39	\$120,033.02	0
11/6/2017	7/1/2018	Lucky Dragon Hotel & Casino	Lucky Dragon, LP	Clark	222,550	Hotel Resort & Casino	25	8	\$45,000,000.00	\$9,000,000.00	\$70,768.75	\$70,768.75	0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	M G P LESSOR L L C	Clark	148,366	Concert Hall	30	7	\$3,500,000.00	\$700,000.00	\$74,666.77	\$74,666.77	0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO L L C & GALAXY LAS VEGAS L L C LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709.00	\$5,970,741.80	\$91,888.77	\$91,888.77	0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING L L C	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129.00	\$13,227,825.80	\$31,996.77	\$31,996.77	0

3/26/2018	7/1/2018	California Hotel & Casino	CALIFORNIA HOTEL & CASINO	Clark	646,382	Hotel & Gaming	35	5	\$16,321,047.00	\$3,264,209.40	\$99,984.45	\$99,984.45	0
3/26/2018	7/1/2018	Sam's Town Hotel & Gambling Hall	CALIFORNIA HOTEL & CASINO	Clark	1,997,814	Gaming & Entertainment	30	5	\$49,636,397.00	\$9,927,279.40	\$67,790.37	\$67,790.37	0
3/26/2018	7/1/2018	Palms Casino Resort	F P HOLDINGS L P	Clark	1,923,417	Hotel & Gaming	30	5	\$96,493,055.00	\$19,298,611.00	\$85,808.73	\$85,808.73	0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII L L C, N P RED ROCK L L C	Clark	542,525	Office	35	5	\$13,903,198.00	\$2,780,639.60	\$69,213.36	\$69,213.36	0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE L L C	Clark	844,965	Design Studio/Office	30	5	\$11,602,425.00	\$2,320,485.00	\$42,358.67	\$42,358.67	0
3/26/2018	7/1/2018	Circus Circus, Reno	CCR NEWCO LLC, B & D PROPERTIES, UCCELLI LIVING TRUST	Washoe	2,459,987	Hotel & Casino	35	5	\$4,830,273.00	\$966,054.60	\$26,888.17	\$26,888.17	0
3/26/2018	7/1/2018	El Dorado Resort Casino	ELDORADO RESORTS LLC, C S & Y ASSOCIATES	Washoe	1,252,475	Hotel & Casino	30	5	\$13,541,274.00	\$2,708,254.80	\$81,288.02	\$81,288.02	0
3/26/2018	7/1/2018	Aspire Apartments	Tropicana Apartments LLC	Clark	348,915	Apartments	25	5	\$774,126.00	\$154,825.20	\$37,929.02	\$37,929.02	0
3/30/2018	7/1/2018	LVMS Super Speedway	NEVADA SPEEDWAY L L C	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270.00	\$5,310,654.00	\$65,894.08	\$65,894.08	0
3/30/2018	7/1/2018	Palace Station Casino	N P PALACE L L C	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880.00	\$1,545,176.00	\$28,473.51	\$56,947.01	0
3/30/2018	7/1/2018	Gold Coast Casino	COAST HOTELS & CASINOS INC	Clark	466,918	Gaming & Entertainment	30	5	\$14,462,503.00	\$2,892,500.60	\$32,797.96	\$65,595.91	0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY L L C	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564.00	\$2,848,712.80	\$75,751.52	\$75,751.52	0
3/30/2018	7/1/2018	Gold Coast Hotel	COAST HOTELS & CASINOS INC	Clark	803,179	Hotel	30	5	\$14,816,913.00	\$2,963,382.60	\$32,797.96	\$113,544.15	0
3/30/2018	7/1/2018	Palace Station Hotel	N P PALACE L L C	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743.00	\$3,522,148.60	\$56,947.01	\$56,947.01	0
3/30/2018	7/1/2018	Atlantis Casino	GOLDEN ROAD MOTOR INN INC	Washoe	257,507	Casino	35	5	\$11,963,532.00	\$2,392,706.40	\$314,879.74	\$314,879.74	0
3/30/2018	7/1/2018	Atlantis Tower 1	GOLDEN ROAD MOTOR INN INC	Washoe	101,615	Hotel & Lodging	35	5	\$6,720,939.00	\$1,344,187.80	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 2	GOLDEN ROAD MOTOR INN INC	Washoe	250,136	Hotel & Lodging	35	5	\$11,621,082.00	\$2,324,216.40	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Atlantis Tower 3	GOLDEN ROAD MOTOR INN INC	Washoe	333,483	Hotel & Lodging	35	5	\$13,493,305.00	\$2,698,661.00	\$104,280.37	\$104,280.37	0
3/30/2018	7/1/2018	Tahiti Village Clubhouse	ASC Holdings - Richard Rodriguez	Clark	44,656	Clubhouse	30	5	\$2,416,804.00	\$483,360.80	\$11,194.93	\$11,194.93	0
3/30/2018	7/1/2018	Tahiti Village Office	ASC Holdings - Richard Rodriguez	Clark	22,485	Office and Restaurant	30	5	\$1,363,815.00	\$272,763.00	\$6,532.05	\$6,532.05	0
3/30/2018	7/1/2018	Tahiti Village Towers	Soleil LV LLC - Richard Rodriguez	Clark	1,195,128	Timeshare	30	5	\$36,232,590.00	\$7,246,518.00	\$100,008.24	\$100,008.24	0

3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499.00	\$1,931,499.80	\$54,344.47	\$54,344.47	0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421.00	\$3,309,084.20	\$97,489.72	\$97,489.72	0
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518.00	\$3,398,703.60	\$97,489.72	\$97,489.72	0
8/1/2018	7/1/2019	Texas Station	N P TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.09	\$74,470.02	\$0.00	\$0.00	184,318
8/1/2018	7/1/2019	Texas Station	N P TEXAS LLC	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350.00	\$74,470.00	\$77,165.84	\$77,165.84	0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6	\$0.00	\$8,189,217.50	\$400,392.41	\$400,392.41	0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10	\$0.00	\$16,000,000.00	\$23,147.61	\$23,147.61	0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	Hotel, Casino, Restaurant	30	5	\$0.00	\$88,926.97	\$34,511.63	\$34,511.63	0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	Hotel, Casino, Restaurant	30	5	\$0.00	\$104,475.00	\$46,182.96	\$46,182.96	0
3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	Hotel, Casino, Restaurant	25	5	\$0.00	\$51,525.00	\$98,347.22	\$98,347.22	0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	Hotel, Casino, Resort	30	5	\$0.00	\$410,505.00	\$56,695.16	\$56,695.16	0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	Hotel, Casino, Resort	30	5	\$0.00	\$611,932.00	\$48,180.68	\$48,180.68	0
3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	Hotel, Casino, Resort	30	5	\$0.00	\$344,223.00	\$57,540.75	\$57,540.75	0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7	\$0.00	\$119,270,428.00	\$368,741.58	\$368,741.58	0
3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5	\$0.00	\$119,678.00	\$12,781.75	\$12,781.75	0
3/31/2019	7/1/2019	Loretto/Palacio	The Picerne Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5	\$0.00	\$167,318.00	\$45,139.33	\$45,139.33	0
3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6	\$0.00	\$12,600,000.00	\$33,668.35	\$33,668.35	0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6	\$0.00	\$12,000,000.00	\$33,668.35	\$33,668.35	0
5/9/2019	7/1/2020	Montbleu Resort Casino & Spa	El Dorado Resorts	Douglas	844,974	Hotel, Casino, Resort	30	5	\$0.00	\$11,811,394.00	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	La Pour Corporate Center	Tierra Partners	Clark	70,188	Multi Tenant Office Building	25	5	\$0.00	\$150,000.00	\$100,000.00	\$100,000.00	0
5/9/2019	7/1/2020	Tropicana Laughlin Hotel & Casino	El Dorado Resorts	Clark	1,226,814	Hotel, Casino, Restaurant	25	5	\$0.00	\$31,830,836.00	\$100,000.00	\$100,000.00	0
1/7/2020	7/1/2020	PHI Beltway Land, LLC/Amazon LAS 7	Van Trust Real Estate	Clark	856,800	Warehouse	25	10	\$13,167,137.00	\$141,121,848.00	\$93,249.17	\$93,249.17	0
1/8/2020	7/1/2020	UNLV Tech Park Bldg #1	Gardner Tech Park 1, L.C.UNLV Research Foundation	Clark	116,362	Office Building	30	10	\$0.00	\$1,800,000.00	\$100,000.00	\$100,000.00	0
3/6/2020	7/1/2020	Kaktus Life MUD	Cactus Villas LLC	Clark	260,561	MF Res	25	7	\$55,200,000.00	\$7,977,953.00	\$51,020.94	\$51,020.94	0
3/6/2020	7/1/2020	The Vineyards at Galleria	The Vineyards at Galleria, LLC	Washoe	337,327	MF Res	25	7	\$38,000,000.00	\$226,326.00	\$60,510.80	\$60,510.80	0

3/11/2020	7/1/2020	Aquarius Casino Resort	Golden Entertainment Inc.	Clark	1,414,360	Hotel, Casino, Resort	35	5	\$50,031,555.00	\$208,587.00	\$100,050.34	\$100,050.34	0
3/11/2020	7/1/2020	Pahrump Nugget Hotel & Gambling Hall	Golden Entertainment Inc.	Nye	129,536	Hotel, Casino	30	5	\$0.00	\$189,118.20	\$50,000.00	\$50,000.00	0
3/11/2020	7/1/2020	Stratosphere Hotel, Casino, and Skypod	Golden Entertainment Inc.	Clark	2,049,311	Hotel, Casino, Skypod	35	5	\$96,718,104.00	\$647,574.00	\$100,010.19	\$100,010.19	0
3/11/2020	7/1/2020	AZ Charlie's - Boulder	Golden Entertainment Inc.	Clark	249,293	Hotel, Casino	30	5	\$12,175,452.00	\$1,041,833.54	\$13,367.32	\$13,367.32	0
3/11/2020	7/1/2020	AZ Charlie's - Decatur	Golden Entertainment Inc.	Clark	271,484	Hotel, Casino	30	5	\$10,151,450.00	\$384,837.50	\$61,531.91	\$61,531.91	0
3/11/2020	7/1/2020	Colorado Belle Hotel and Casino	Golden Entertainment Inc.	Clark	850,418	Hotel, Casino, Resort	30	5	\$13,800,595.00	\$147,667.44	\$32,963.50	\$32,963.50	0
3/11/2020	7/1/2020	Edgewater Hotel, Casino, and Resort	Golden Entertainment Inc.	Clark	750,729	Hotel, Casino, Resort	30	5	\$22,862,292.00	\$214,291.53	\$28,824.47	\$28,824.47	0
3/12/2020	7/1/2020	Elysian at Flamingo	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	627,264	MF Res	30	9	\$60,000,000.00	\$10,000,000.00	\$105,941.00	\$105,941.00	0
3/12/2020	7/1/2020	Ely at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	MF Res	30	5	\$5,612,176.00	\$36,665.29	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Ely at Spring Valley	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	171,491	MF Res	30	5	\$3,930,660.00	\$170,930.30	\$18,025.05	\$18,025.05	0
3/12/2020	7/1/2020	Ely at The Curve	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	403,027	MF Res	30	5	\$18,179,487.00	\$60,744.43	\$61,946.46	\$61,946.46	0
3/12/2020	7/1/2020	Pointe at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	MF Res	30	5	\$5,696,313.00	\$48,459.51	\$26,750.70	\$26,750.70	0
3/12/2020	7/1/2020	Elysian at the District	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	385,414	MF Res	30	5	\$18,700,697.00	\$115,896.70	\$93,517.72	\$93,517.72	0
3/13/2020	7/1/2020	The Townhomes at Horizon Ridge	Sunroad Enterprises c/o James McLennan	Clark	380,926	MF Res	30	5	\$7,498,935.00	\$100,102.13	\$27,254.00	\$27,254.00	0
3/13/2020	7/1/2020	Villa Serena	Sunroad Enterprises c/o James McLennan	Clark	276,085	MF Res	30	5	\$5,435,330.00	\$48,977.77	\$24,530.44	\$24,530.44	0
3/13/2020	7/1/2020	Cyan at Green Valley	Sunroad Enterprises c/o James McLennan	Clark	235,211	MF Res	30	5	\$5,296,180.00	\$86,185.57	\$17,964.17	\$17,964.17	0
3/13/2020	7/1/2020	High Rock 5300	Sunroad Enterprises c/o James McLennan	Washoe	248,124	MF Res	30	5	\$6,742,835.00	\$59,389.56	\$46,701.93	\$46,701.93	0
3/31/2020	7/1/2020	Tivoli Apartments	Lone Mountain Apartments I LP	Clark	393,673	MF Res	25	5	\$0.00	\$82,351.82	\$46,293.77	\$46,293.77	0

3/31/2020	7/1/2020	Venicia Apartments	Lone Mountain Apartments I LP	Clark	280,166	MF Res	25	5	\$0.00	\$58,000.00	\$28,211.79	\$28,211.79	0
12/29/2020	7/1/2021	Bristol at Sunset	MG Properties Group	Clark	392,426	MF Res	25%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Manzanita Gate	JTS Capital 6795 Flanders Drive San Diego 92121	Washoe	305,060	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Marina Village	MG Properties Group	Washoe	232,481	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$0.00	0
12/29/2020	7/1/2021	Marina Village	MG Properties Group	Washoe	293,364	MF Res	30%	5	\$0.00	\$0.00	\$0.00	\$44,378.00	0
2/11/2021	7/1/2021	Vizcaya Hilltop Avanti	LivCor	Clark	362,642	MF Res	30%	5	\$1,544,923.00	\$308,984.60	\$61,016.17	\$61,016.17	0
2/11/2021	7/1/2021	Circa Resort & Casino	18 Fremont Street Acquisition, LLC	Clark	1,190,390	Hotel & Casino	30%	7	\$0.00	\$0.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Dream Apts	LivCor	Clark	334,500	MF Res	30%	5	\$1,157,526.00	\$231,505.20	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Lumina I-Sunroad Prop	Sunroad Enterprises	W	488,887	MF Res	30%	9	\$25,000,000.00	\$5,000,000.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	The Aviary	UNION VILLAGE M F P 2 L L C	Clark	356,608	MF Res	30%	9	\$15,000,000.00	\$3,000,000.00	\$44,378.00	\$44,378.00	0
2/11/2021	7/1/2021	Village at Iron Blossom	MG Properties Group	Washoe	376,693	MF Res	30%	5	\$5,606,778.00	\$1,121,355.60	\$0.00	\$0.00	0
3/12/2021	7/1/2021	Raiders Headquarters	Raiders	Clark	336,227	Corporate Office & Training Facility	30%	7	\$12,500,000.00	\$2,500,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Eden	LivCor	Clark	429,100	MF Res	30%	10	\$18,000,000.00	\$3,600,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Edge at Traverse Point	LivCor	Clark	283,316	MF Res	30%	5	\$1,083,329.00	\$216,665.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Elysian at Hughes Center	Calida	Clark	468,128	MF Res	30%	10	\$10,000,000.00	\$2,000,000.00	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Fremont9	901 FREMONT DEVELOPMENT PARTNERS LP	Clark	194,264	MF Res	30%	5	\$429,204.00	\$85,840.80	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Loma Vista	Fairfield Loma Vista LLC	Clark	400,718	MF Res	30%	5	\$1,769,131.00	\$353,826.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Gate Apts	LivCor	Clark	269,932	MF Res	30%	5	\$1,246,901.00	\$249,380.20	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	Mountain Trails Apts	LivCor	Clark	216,048	MF Res	30%	5	\$1,009,283.00	\$201,856.60	\$44,378.00	\$44,378.00	0
3/24/2021	7/1/2021	SW Apartments	LivCor	Clark	337,820	MF Res	30%	5	\$1,141,780.00	\$228,356.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Pace	FORT APACHE DEVELOPMENT CO L L C	Clark	178,045	MF Res	30%	9	\$8,500,000.00	\$1,700,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Nevada	Wigwam Parkway Sr Development LLC	Clark	177,537	MF Res	30%	5	\$436,042.00	\$87,208.40	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Rancharrah	Rancharrah Sr Development LLV	Washoe	154,324	MF Res	30%	5	\$348,350.00	\$69,670.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Revel Vegas	TROPICANA SR DEVELOPMENT COMPANY L L C	Clark	152,233	MF Res	30%	5	\$418,908.00	\$83,781.60	\$44,378.00	\$44,378.00	0

3/31/2021	7/1/2021	Talavera Apartments	LivCor	Clark	341,277	MF Res	30%	5	\$496,209.00	\$99,241.80	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	The Well Union Apartments	Faring	Clark	412,900	MF Res	30%	9	\$22,000,000.00	\$4,400,000.00	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Verona Apts	LivCor	Clark	352,805	MF Res	30%	5	\$1,107,077.00	\$221,415.40	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Zerzura Apartments	B9 MF Verona Owner LLC	Clark	323,909	MF Res	30%	5	\$988,156.00	\$197,631.20	\$44,378.00	\$44,378.00	0
3/31/2021	7/1/2021	Dune	LivCor	Clark	496,048	MF Res	30%	5	\$1,289,204.00	\$257,840.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Evolve	LivCor	Clark	411,613	MF Res	30%	5	\$1,476,989.00	\$295,397.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	FireSkye (fka - Flamingo West)	LivCor	Clark	441,340	MF Res	30%	5	\$1,586,174.00	\$317,234.80	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Spur	LivCor	Clark	345,877	MF Res	30%	5	\$405,186.00	\$81,037.20	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021	Viridian Palms	Fairfield Loma Vista LLC	Clark	263,299	MF Res	30%	5	\$1,041,755.00	\$208,351.00	\$44,378.00	\$44,378.00	0
4/8/2021	7/1/2021				301,896	MF Res	30%	5	\$881,437.00	\$176,287.40	\$44,378.00	\$44,378.00	0
									\$15,204,481,424.84	\$3,329,634,643.13	\$105,948,560.11	\$26,325,386.10	228,142,815

** LEED or Green Globes (GG) rating system and certification from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI). System Types: New Construction (NC), Existing Buildings (EB)(CIEB), Commercial Interiors (CI), Core & Shell (CS)

*** There are four levels of certification that a building can achieve: Certified (1 Globe), Silver (2 Globes), Gold (3 Globes) and Platinum (4 Globes). However, applicants must earn a minimum score for energy conservation AND meet the Silver level or higher to obtain the abatement.

TAX ABATEMENT SUMMARY BY PROJECT – FISCAL YEAR 2024

GOVERNOR'S OFFICE OF ENERGY

Date Certificate of Eligibility Issued*	Effective Date of Abatement**	Project Name	Project Owner(s).63	County	Project Size (SF)	Project Type	Percent Abated	Duration (Years)	Cost-Net taxable value (cost of all improvements or total construction)	% of Net Taxable that is EE Related	Actual Total Abatement Received: ***	CY Abatement (FY 2024)	Energy Savings (kWh) ****
4/13/2011	7/1/2011	PetSmart, Inc	COLE PM MCCARRAN NV LLC	Storey	870,720	distribution/warehouse	25	10	\$10,437,489	\$2,087,498	\$465,750	\$62,420	\$1,820,687
1/6/2012	7/1/2012	Lexus of Henderson	AAG REAL ESTATE HENDERSON L C	Clark	83,455	Retail	30	10	\$8,400,000	\$1,680,000	\$465,750	\$11,773	\$148,747
3/9/2012	7/1/2012	Faciliteq	Kenavo LLC	Clark	12,087	Office	25	10	\$100,000	\$20,000	\$77,888	\$396	\$37,394
3/21/2013	7/1/2013	Schluter Systems	TAHOE-RENO IND CENTER LLC, UMS PROPERTY LLC	Storey	97,200	Commercial	25	10	\$7,000,000	\$1,400,000	\$3,134	\$18,528	\$44,962

3/22/2013	7/1/2013	Treasure Island	TREASURE ISLAND L L C	Clark	2,420,177	Gaming Resort	25	9	\$81,920,025	\$16,384,005	\$113,756	\$427,248	\$7,125,619
9/23/2013	7/1/2014	UHS Summerlin Hospital	SUMMERLIN HOSP MEDICAL CTR L L C	Clark	521,887	Healthcare	30	10	\$46,500,033	\$9,300,007	\$2,697,897	\$206,556	(\$3,856,300)
9/23/2013	7/1/2014	UHS Desert Springs Hospital	VALLEY HEALTH SYSTEM L L C	Clark	307,502	Healthcare	30	10	\$13,535,687	\$2,707,137	\$1,057,751	\$57,064	(\$199,288)
11/22/2013	7/1/2014	Harmon Retail Corner	B P S HARMON L L C	Clark	110,184	Retail	25	6	\$30,540,000	\$6,108,000	\$282,052	\$19,609	(\$286,793)
1/27/2014	7/1/2014	Wynn / Encore	WYNN C A PROPERTY OWNER L L C, WYNN RETAIL L L C - 49 APNS	Clark	8,283,517	Gaming Resort	30	10	\$305,531,830	\$61,106,366	\$102,012	\$1,881,321	\$30,472,289
3/5/2014	7/1/2014	Orleans Arena	COAST HOTELS & CASINOS INC	Clark	369,200	Convention	30	10	\$22,520,090	\$4,504,018	\$9,574,964	\$73,986	(\$472,957)
3/5/2014	7/1/2014	One Queensridge Place	Q R TOWER 1 AAA L L C; Multiple Owners - diff for each APN	Clark	1,313,420	Apt/Condo	30	10	\$62,867,005	\$12,573,401	\$1,556,995	\$318,070	\$414,713
3/27/2014	7/1/2014	Marriott - Las Vegas Suites	M R C I FUNDING CORPORATION	Clark	190,495	Hotel	30	10	\$5,670,238	\$1,134,048	\$1,520,292	\$25,935	(\$104,363)
3/27/2014	7/1/2014	Marriott - Courtyard Las Vegas	M R C I FUNDING CORP	Clark	79,720	Hotel	30	10	\$861,897	\$172,379	\$132,300	\$3,994	\$78,737
3/27/2014	7/1/2014	Marriott - Residence Inn Las Vegas	M R C I FUNDING CORP	Clark	113,864	Hotel	30	10	\$2,312,711	\$462,542	\$22,274	\$7,093	(\$95,085)
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. D	E L V I ASSOCIATES L L C	Clark	33,684	Office	25	5	\$640,235	\$128,047	\$42,673	\$2,184	\$49,524
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. A	E L V I ASSOCIATES L L C	Clark	28,406	Office	25	5	\$1,413,225	\$282,645	\$9,056	\$1,829	\$91,827
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. B	E L V I ASSOCIATES L L C	Clark	28,388	Office	25	5	\$230,774	\$46,155	\$7,662	\$1,655	\$6,592
8/26/2014	7/1/2015	La Plaza Business Park - Bldg. E	E L V I ASSOCIATES L L C	Clark	26,000	Office	30	5	\$439,522	\$87,904	\$6,871	\$2,133	\$65,568
1/26/2015	7/1/2015	Urban Outfitters	URBAN OUTFITTERS INC	Washoe	462,720	Commercial	25	10	\$25,000,000	\$5,000,000	\$9,040	\$38,540	\$0

2/26/2015	7/1/2015	Valley Road Apartments-Sterling II Student Housing	HRA SIERRA LLC	Washoe	319,805	Apt/Condo	25	5	\$26,639,000	\$5,327,800	\$153,651	\$61,121	\$0
2/26/2015	7/1/2015	Gateway Commerce Center	RENO RE VENTURES LLC	Storey	524,800	Commercial	30	9	\$20,000,000	\$4,000,000	\$247,079	\$50,409	\$0
3/4/2015	7/1/2015	Cosmopolitan EB	TCOLV Propco LLC	Clark	6,629,000	Hotel, Resort & Casino	30	10	\$298,689,506	\$59,737,901	\$193,297	\$700,836	\$15,265,605
3/4/2015	7/1/2015	Green Valley Ranch (Station)	STATION G V R ACQUISITION L L C	Clark	1,060,000	Gaming Resort	25	10	\$71,945,547	\$14,389,109	\$2,707,141	\$232,984	\$3,915,738
3/5/2015	7/1/2015	Red Rock	N P RED ROCK L L C	Clark	1,805,625	Gaming Resort	30	10	\$162,698,727	\$32,539,745	\$932,320	\$511,813	\$7,063,917
3/5/2015	7/1/2015	Boulder Station	N P BOULDER L L C	Clark	524,518	Gaming Resort	25	7	\$34,144,341	\$6,828,868	\$1,987,355	\$98,878	\$2,783,472
3/5/2015	7/1/2015	Santa Fe Station	N P SANTA FE L L C	Clark	607,315	Gaming Resort	25	8	\$47,124,827	\$9,424,965	\$411,656	\$148,707	\$2,329,809
3/5/2015	7/1/2015	Sunset Station	N P SUNSET L L C	Clark	986,140	Gaming Resort	25	10	\$56,052,373	\$11,210,475	\$614,572	\$167,911	\$6,838,107
3/6/2015	7/1/2015	Bally's Las Vegas	PARBALL NEWCO L L C	Clark	3,866,539	Gaming Resort	30	10	\$74,295,500	\$14,859,100	\$681,969	\$297,770	\$539,173
3/18/2015	7/1/2015	Caesar's Palace EBOM	C P L V PROPERTY OWNER L L C, NEW OCTAVIUS OWNER L L C	Clark	6,975,570	Gaming Resort	30	10	\$351,396,362	\$70,279,272	\$1,363,703	\$1,340,435	\$15,668,071
3/18/2015	7/1/2015	Planet Hollywood	P H W L V L L C	Clark	3,009,075	Gaming Resort	30	10	\$143,431,483	\$28,686,297	\$6,198,049	\$335,619	(\$297,837)
3/18/2015	7/1/2015	Rio All Suites	RIO PROPERTIES L L C	Clark	3,491,500	Gaming Resort	30	10	\$58,864,002	\$11,772,800	\$1,328,943	\$447,332	\$1,460,819
3/18/2015	7/1/2015	Harrah's Las Vegas EBOM	CLAUDINE PROPCO L L C	Clark	2,163,018	Gaming Resort	30	10	\$96,544,945	\$19,308,989	\$1,456,426	\$401,609	\$3,035,205
3/18/2015	7/1/2015	Flamingo	FLAMINGO L V OPERATING CO L L C	Clark	2,939,864	Casino, Hotel, Convention Center	30	10	\$97,179,188	\$19,435,838	\$2,088,235	\$384,143	\$3,730,356
3/18/2015	7/1/2015	Paris Las Vegas	PARIS L V OPERATING CO L L C	Clark	4,086,384	Gaming Resort	30	10	\$273,757,527	\$54,751,505	\$1,650,971	\$901,865	\$1,131,064
3/30/2015	7/1/2015	IGT Reno	AGNL SLOTS LLC	Washoe	1,238,957	Commercial	30	10	\$26,944,549	\$5,388,910	\$3,608,943	\$165,418	\$152,915
3/30/2015	7/1/2015	Harrah's Lake Tahoe	HARRAHS LAKE TAHOE LLC	Douglas	1,044,000	Gaming Resort	30	10	\$27,929,669	\$5,585,934	\$634,784	\$138,907	\$1,610,279
3/30/2015	7/1/2015	Harvey's Lake Tahoe	HARVEYS LAKE TAHOE LLC	Douglas	1,092,500	Gaming Resort	30	10	\$38,730,694	\$7,746,139	\$621,751	\$183,744	\$2,675,755

3/30/2015	7/1/2015	The LINQ Hotel & Casino - formerly: Quad Resort & Casino	3535 L V NEWCO L L C	Clark	1,722,640	Gaming Resort	30	5	\$45,215,625	\$9,043,125	\$838,597	\$99,992	(\$16,814,363)
3/30/2015	7/1/2015	Harrah's Laughlin	HARRAH'S LAUGHLIN L L C	Clark	790,414	Gaming Resort	25	5	\$35,026,443	\$7,005,289	\$400,094	\$99,998	\$1,239,997
3/30/2015	7/1/2015	Harrah's Reno	HARRAHS RENO LLC	Washoe	1,018,859	Gaming Resort	30	5	\$3,513,765	\$702,753	\$400,124	\$26,389	\$1,182,812
6/24/2015	7/1/2016	Caesar's LINQ Promenade	CAESARS LINQ L L C	Clark	188,700	Gaming Resort	25	6	\$230,000,000	\$46,000,000	\$100,830	\$53,969	\$946,300
11/4/2015	7/1/2016	Levi's Henderson DC	Levi's Strauss	Clark	800,000	Commercial	35	5	\$100,000	\$20,000	\$179,946	\$31,860	\$642,801
11/4/2015	7/1/2016	Valley Hospital Medical Center	VALLEY HEALTH SYSTEM L L C	Clark	371,186	Healthcare	30	10	\$12,831,870	\$2,566,374	\$96,281	\$71,897	\$1,865,416
11/17/2015	7/1/2016	Spring Valley Hospital	VALLEY HOSPITAL MEDICAL CTR INC	Clark	324,278	Healthcare	30	10	\$27,327,487	\$5,465,497	\$241,009	\$127,171	\$251,253
1/8/2016	7/1/2016	Macy's The Boulevard	Q C STANDBY 24 L L C	Clark	177,996	Retail	30	5	\$1,816,081	\$363,216	\$384,141	\$6,418	\$0
1/8/2016	7/1/2016	Macy's Las Vegas Home	GLAZER DIANE PREGERSON CO-TRS, GLAZER GUILFORD NON-EXEMPT MARITAL TRUST	Clark	110,038	Retail	30	5	\$1,081,878	\$216,376	\$20,176	\$4,149	\$0
1/8/2016	7/1/2016	Macy's Galleria Mall	MAY DEPARTMENT STORES COMPANY	Clark	228,527	Retail	30	5	\$2,649,462	\$529,892	\$13,528	\$6,776	\$0
1/8/2016	7/1/2016	Macy's Meadows Mall	MUFFREY L L C	Clark	165,252	Retail	30	5	\$1,641,308	\$328,262	\$28,433	\$5,389	\$0
1/8/2016	7/1/2016	Macy's Fashion Show A	FASHION SHOW MALL L L C, MACY'S WEST STORES INC LEASE	Clark	200,630	Retail	30	5	\$8,787,896	\$1,757,579	\$21,742	\$12,032	\$0
1/8/2016	7/1/2016	Macy's Fashion Show B	FASHION SHOW MALL L L C, MACY'S WEST INC LEASE	Clark	100,000	Retail	30	5	\$3,756,174	\$751,235	\$40,363	\$11,645	\$0
1/20/2016	7/1/2016	Centennial Hills Hospital	VALLEY HEALTH SYSTEM L L C	Clark	359,103	Healthcare	30	7	\$33,141,058	\$6,628,212	\$45,759	\$191,279	\$0

1/22/2016	7/1/2016	Macy's Meadowood Mall A	MACY'S NEVADA PROPERTIES CORP	Washoe	167,499	Retail	30	5	\$1,643,829	\$328,766	\$577,859	\$13,295	\$0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower1	HARD CARBON L L C	Clark	527,044	Hotel	30	5	\$121,248,000	\$24,249,600	\$39,974	\$100,006	\$0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower2	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$102,648,000	\$20,529,600	\$300,050	\$193,016	\$0
2/24/2016	7/1/2016	Marriott Vacations Grand Chateau Tower3	HARD CARBON L L C	Clark	423,265	Hotel	30	5	\$137,643,000	\$27,528,600	\$585,311	\$193,016	\$0
3/7/2016	7/1/2016	NOW Foods	NOW HEALTH GROUP INC	Washoe	250,000	Commercial	25	6	\$16,796,907	\$3,359,381	\$585,311	\$27,618	\$0
3/7/2016	7/1/2016	PETCO - Build-To-Suit	MCA WILD HORSES LLC	Washoe	770,650	Commercial	25	9	\$34,650,000	\$6,930,000	\$83,294	\$58,434	\$0
4/27/2016	7/1/2017	The Cromwell	CORNER INVESTMENT PROPCO L L C	Clark	597,254	Gaming Resort	25	5	\$236,000,000	\$47,200,000	\$173,863	\$82,082	\$0
6/16/2016	7/1/2017	Konami Gaming	KONAMI GAMING INC	Clark	315,141	Office/Warehouse	25	6	\$38,000,000	\$7,600,000	\$261,460	\$23,930	\$0
9/15/2016	7/1/2017	IKEA Las Vegas	IKEA Property, Inc	Clark	349,863	Retail	25	6	\$40,625,700	\$8,125,140	\$46,961	\$35,134	\$0
10/4/2016	7/1/2017	Macy's Summerlin	SHOPS AT SUMMERLIN NORTH LP	Clark	184,000	Retail	30	5	\$3,129,734	\$625,947	\$73,004	\$11,502	\$0
11/22/2016	7/1/2017	The Shops at Summerlin Centre	SHOPS AT SUMMERLIN NORTH LP, SHOPS AT SUMMERLIN SOUTH LP	Clark	1,426,144	Retail	25	5	\$6,074,416	\$1,214,883	\$24,061	\$94,746	\$0
11/22/2016	7/1/2017	Enterprise Road Apartments	RENO STUDENT HOUSING DST	Washoe	305,035	Multi-family	25	5	\$36,391,771	\$7,278,354	\$368,998	\$73,945	\$0
11/22/2016	7/1/2017	Three Turnberry Place	Multiple Owners-Different for each APN	Clark	586,983	Multi-family	30	5	\$29,281,238	\$5,856,248	\$148,719	\$103,604	\$0
2/22/2017	7/1/2017	Escape Adventures Retail Trails	BOMB VOYAGE L L C	Clark	8,542	Retail	30	10	\$18,035	\$3,607	\$217,031	\$1,204	\$0
2/23/2017	7/1/2017	Excalibur Hotel & Casino	M G P LESSOR L L C	Clark	3,209,700	Hotel & Casino	35	5	\$98,429,929	\$19,685,986	\$2,020	\$100,075	\$0
2/23/2017	7/1/2017	New York New York Hotel & Convention Center (Casino)	M G P LESSOR L L C	Clark	2,786,028	Hotel & Convention Center	35	5	\$67,865,807	\$13,573,161	\$200,428	\$592,153	\$0

2/23/2017	7/1/2017	New York - New York Casino & Podium	M G P LESSOR L L C	Clark	583,307	Casino	35	5	\$47,644,457	\$9,528,891	\$792,200	\$19,990	\$0
2/23/2017	7/1/2017	Renaissance Las Vegas	3400 Paradise Owner LP	Clark	549,077	Hotel	30	5	\$800,000	\$160,000	\$220,038	\$99,998	\$0
2/24/2017	7/1/2017	Mirage Convention Center	M G P LESSOR L L C	Clark	291,045	Convention	35	5	\$23,449,970	\$4,689,994	\$196,511	\$100,006	\$0
2/24/2017	7/1/2017	Mirage Hotel & Casino	M G P LESSOR L L C	Clark	2,854,244	Hotel & Casino	35	5	\$152,934,880	\$30,586,976	\$200,086	\$100,006	\$0
2/24/2017	7/1/2017	Luxor Tower	MGP LESSOR LLC	Clark	1,713,043	Hotel	35	5	\$75,891,408	\$15,178,282	\$200,086	\$100,019	\$0
2/24/2017	7/1/2017	Mirage Villas	M G P LESSOR L L C	Clark	836,822	Villas	25	5	\$140,616,195	\$28,123,239	\$200,067	\$100,006	\$0
2/24/2017	7/1/2017	Luxor Hotel & Casino	MGP LESSOR LLC	Clark	2,906,640	Hotel & Casino	35	5	\$93,225,531	\$18,645,106	\$200,086	\$100,019	\$0
2/24/2017	7/1/2017	T Mobile Arena	ARENA LAND HOLDINGS L L C	Clark	670,850	Entertainment	30	7	\$122,500,000	\$24,500,000	\$200,067	\$461,626	\$0
3/1/2017	7/1/2017	Four Turnberry Place	Multiple Owners - Different for each APN	Clark	759,726	Condo	25	5	\$5,089,700	\$1,017,940	\$934,665	\$100,006	\$0
3/1/2017	7/1/2017	Charles River Labs	CHARLES RIVER LABORATORIES INC	Washoe	399,239	Office/Lab	30	5	\$42,458,332	\$8,491,666	\$223,427	\$100,000	\$0
3/7/2017	7/1/2017	Suncoast Casino	21 STARS LTD	Clark	295,576	Casino	30	5	\$67,278,769	\$13,455,754	\$200,000	\$66,675	\$0
3/7/2017	7/1/2017	Suncoast Hotel Tower	21 STARS LTD	Clark	403,000	Hotel	30	5	\$45,622,535	\$9,124,507	\$159,916	\$66,675	\$0
3/7/2017	7/1/2017	Suncoast Theater	21 STARS LTD	Clark	655,152	Theater	30	5	\$34,778,876	\$6,955,775	\$159,916	\$66,675	\$0
3/7/2017	7/1/2017	Orleans Casino & Entertainment	COAST HOTELS & CASINOS INC	Clark	652,782	Casino & Entertainment	35	5	\$123,500,881	\$24,700,176	\$159,916	\$73,986	\$0
3/7/2017	7/1/2017	Orleans Tower 1	COAST HOTELS & CASINOS INC	Clark	603,444	Hotel	30	5	\$61,664,573	\$12,332,915	\$149,155	\$73,986	\$0
3/7/2017	7/1/2017	Orleans Tower 2	COAST HOTELS & CASINOS INC	Clark	546,951	Hotel	30	5	\$45,707,001	\$9,141,400	\$149,155	\$73,986	\$0
3/7/2017	7/1/2017	Orleans Tower 3	COAST HOTELS & CASINOS INC	Clark	972,295	Hotel	30	5	\$48,827,551	\$9,765,510	\$149,155	\$73,986	\$0
3/13/2017	7/1/2017	MGM Signature Tower#2	Multiple Owners - Different for each APN	Clark	730,998	Condo - Hotel	35	5	\$132,104,716	\$26,420,943	\$149,155	\$99,989	\$0

3/13/2017	7/1/2017	MGM Signature Tower#3	Multiple Owners - Different for each APN	Clark	707,205	Condo - Hotel	35	5	\$130,587,134	\$26,117,427	\$248,754	\$99,987	\$0
3/13/2017	7/1/2017	MGM Signature Tower#1	SIGNATURE TOWER I L L C, Multiple Owners - diff for each APN	Clark	744,769	Condo - Hotel	35	5	\$132,056,917	\$26,411,383	\$248,510	\$99,983	\$0
3/22/2017	7/1/2017	MGM Grand Convention Center	M G M GRAND HOTEL L L C	Clark	1,230,914	Convention Center	35	5	\$73,507,596	\$14,701,519	\$241,336	\$90,155	\$0
3/22/2017	7/1/2017	The Mansions at MGM Grand	M G M GRAND HOTEL L L C	Clark	264,190	Hotel	35	5	\$73,507,596	\$14,701,519	\$190,166	\$199,989	\$0
3/22/2017	7/1/2017	MGM Grand Garden Arena	M G M GRAND HOTEL L L C	Clark	266,993	Arena	35	5	\$39,328,931	\$7,865,786	\$400,353	\$199,989	\$0
3/22/2017	7/1/2017	MGM Grand Las Vegas Hotel & Casino	M G M GRAND HOTEL L L C	Clark	7,145,149	Hotel & Casino	35	5	\$237,479,190	\$47,495,838	\$400,353	\$90,155	\$0
3/27/2017	7/1/2017	Bellagio Convention Center -1997	BELLAGIO L L C	Clark	406,670	Spa	25	5	\$88,541,307	\$17,708,261	\$190,166	\$100,027	\$0
3/27/2017	7/1/2017	Bellagio Hotel & Casino	BELLAGIO L L C	Clark	3,753,827	Hotel & Casino	35	5	\$261,843,290	\$52,368,658	\$200,196	\$100,027	\$0
3/27/2017	7/1/2017	Bellagio Spa Tower	BELLAGIO L L C	Clark	930,522	Spa	25	5	\$88,541,307	\$17,708,261	\$200,196	\$100,027	\$0
3/27/2017	7/1/2017	The Shoppes at Mandalay Place	M G P LESSOR L L C	Clark	262,372	Retail	35	5	\$10,693,980	\$2,138,796	\$200,196	\$43,810	\$0
3/27/2017	7/1/2017	Bellagio Convention Center - 2004	BELLAGIO L L C	Clark	2,022,933	Convention Center	35	5	\$46,414,715	\$9,282,943	\$92,212	\$100,027	\$0
3/27/2017	7/1/2017	Bellagio 'O' Theater	BELLAGIO L L C	Clark	1,010,584	Theater	35	5	\$37,292,727	\$7,458,545	\$200,196	\$100,027	\$0
3/27/2017	7/1/2017	Delano Las Vegas Hotel	M G P LESSOR L L C	Clark	1,352,824	Hotel	25	5	\$206,945,427	\$41,389,085	\$200,196	\$120,033	\$0
3/27/2017	7/1/2017	Mandalay Bay South Convention Center -2015	M G P LESSOR L L C	Clark	666,274	Convention Center	30	10	\$63,935,489	\$12,787,098	\$220,063	\$600,165	\$0
3/27/2017	7/1/2017	Mandalay Bay Convention Center -2002	M G P LESSOR L L C	Clark	1,909,675	Convention Center	35	5	\$113,011,361	\$22,602,272	\$1,100,317	\$120,033	\$0
3/27/2017	7/1/2017	Mandalay Bay Hotel & Casino	M G P LESSOR L L C	Clark	6,082,812	Hotel & Casino	35	5	\$113,011,361	\$22,602,272	\$220,063	\$120,033	\$0
3/27/2017	7/1/2017	Mandalay Bay Convention Center - 1999	M G P LESSOR L L C	Clark	321,633	Convention Center	35	5	\$35,602,368	\$7,120,474	\$220,063	\$120,033	\$0
3/27/2017	7/1/2017	Mandalay Bay Events Center	M G P LESSOR L L C	Clark	246,377	Events Center	35	5	\$17,795,496	\$3,559,099	\$220,063	\$120,033	\$0

11/6/2017	7/1/2018	Lucky Dragon Hotel & Casino	Lucky Dragon, LP	Clark	222,550	Hotel Resort & Casino	25	8	\$45,000,000	\$9,000,000	\$220,063	\$70,769	\$0
3/26/2018	7/1/2018	Monte Carlo Concert Hall	M G P LESSOR L L C	Clark	148,366	Concert Hall	30	7	\$3,500,000	\$700,000	\$70,769	\$74,667	\$0
3/26/2018	7/1/2018	Cannery Hotel & Casino	CANNERY HOTEL & CASINO L L C & GALAXY LAS VEGAS L L C LEASE	Clark	949,150	Hotel & Gaming	30	5	\$29,853,709	\$5,970,742	\$74,667	\$91,889	\$0
3/26/2018	7/1/2018	Aliante Casino & Hotel	ALIANTE GAMING L L C	Clark	1,797,416	Hotel & Gaming	30	5	\$66,139,129	\$13,227,826	\$91,889	\$31,997	\$0
3/26/2018	7/1/2018	California Hotel & Casino	CALIFORNIA HOTEL & CASINO	Clark	646,382	Hotel & Gaming	35	5	\$16,321,047	\$3,264,209	\$31,997	\$99,984	\$0
3/26/2018	7/1/2018	Sam's Town Hotel & Gambling Hall	CALIFORNIA HOTEL & CASINO	Clark	1,997,814	Gaming & Entertainment	30	5	\$49,636,397	\$9,927,279	\$99,984	\$67,790	\$0
3/26/2018	7/1/2018	Palms Casino Resort	F P HOLDINGS L P	Clark	1,923,417	Hotel & Gaming	30	5	\$96,493,055	\$19,298,611	\$67,790	\$85,809	\$0
3/26/2018	7/1/2018	Stations Casino Headquarters	SPIRIT MASTER FUNDING VIII L L C, N P RED ROCK L L C	Clark	542,525	Office	35	5	\$13,903,198	\$2,780,640	\$85,809	\$69,213	\$0
3/26/2018	7/1/2018	Wynn Flex Building	WYNN SUNRISE L L C	Clark	844,965	Design Studio/Office	30	5	\$11,602,425	\$2,320,485	\$69,213	\$42,359	\$0
3/26/2018	7/1/2018	Circus Circus, Reno	CCR NEWCO LLC, B & D PROPERTIES, UCCELLI LIVING TRUST	Washoe	2,459,987	Hotel & Casino	35	5	\$4,830,273	\$966,055	\$42,359	\$26,888	\$0
3/26/2018	7/1/2018	El Dorado Resort Casino	ELDORADO RESORTS LLC, C S & Y ASSOCIATES	Washoe	1,252,475	Hotel & Casino	30	5	\$13,541,274	\$2,708,255	\$26,888	\$81,288	\$0
3/26/2018	7/1/2018	Aspire Apartments	Tropicana Apartments LLC	Clark	348,915	Apartments	25	5	\$774,126	\$154,825	\$81,288	\$37,929	\$0
3/30/2018	7/1/2018	LVMS SuperSpeedway	NEVADA SPEEDWAY L L C	Clark	225,252	Race track, Grandstands, Media Center	30	5	\$26,553,270	\$5,310,654	\$37,929	\$65,894	\$0
3/30/2018	7/1/2018	Palace Station Casino	N P PALACE L L C	Clark	478,469	Gaming & Entertainment	30	5	\$7,725,880	\$1,545,176	\$65,894	\$56,947	\$0
3/30/2018	7/1/2018	Gold Coast Casino	COAST HOTELS & CASINOS INC	Clark	466,918	Gaming & Entertainment	30	5	\$14,462,503	\$2,892,501	\$28,474	\$65,596	\$0
3/30/2018	7/1/2018	LVMS Outside Tracks	NEVADA SPEEDWAY L L C	Clark	145,496	Race Track and Office Building	30	5	\$14,243,564	\$2,848,713	\$32,798	\$75,752	\$0
3/30/2018	7/1/2018	Gold Coast Hotel	COAST HOTELS & CASINOS INC	Clark	803,179	Hotel	30	5	\$14,816,913	\$2,963,383	\$75,752	\$113,544	\$0

3/30/2018	7/1/2018	Palace Station Hotel	N P PALACE L L C	Clark	777,755	Hotel & Lodging	30	5	\$17,610,743	\$3,522,149	\$32,798	\$56,947	\$0
3/30/2018	7/1/2018	Atlantis Casino	GOLDEN ROAD MOTOR INN INC	Washoe	257,507	Casino	35	5	\$11,963,532	\$2,392,706	\$56,947	\$314,880	\$0
3/30/2018	7/1/2018	Atlantis Tower 1	GOLDEN ROAD MOTOR INN INC	Washoe	101,615	Hotel & Lodging	35	5	\$6,720,939	\$1,344,188	\$314,880	\$104,280	\$0
3/30/2018	7/1/2018	Atlantis Tower 2	GOLDEN ROAD MOTOR INN INC	Washoe	250,136	Hotel & Lodging	35	5	\$11,621,082	\$2,324,216	\$104,280	\$104,280	\$0
3/30/2018	7/1/2018	Atlantis Tower 3	GOLDEN ROAD MOTOR INN INC	Washoe	333,483	Hotel & Lodging	35	5	\$13,493,305	\$2,698,661	\$104,280	\$104,280	\$0
3/30/2018	7/1/2018	Tahiti Village Clubhouse	ASC Holdings - Richard Rodriguez	Clark	44,656	Clubhouse	30	5	\$2,416,804	\$483,361	\$104,280	\$11,195	\$0
3/30/2018	7/1/2018	Tahiti Village Office	ASC Holdings - Richard Rodriguez	Clark	22,485	Office and Restaurant	30	5	\$1,363,815	\$272,763	\$11,195	\$6,532	\$0
3/30/2018	7/1/2018	Tahiti Village Towers	Soleil LV LLC - Richard Rodriguez	Clark	1,195,128	Timeshare	30	5	\$36,232,590	\$7,246,518	\$6,532	\$100,008	\$0
3/30/2018	7/1/2018	Silver Legacy, Casino	CIRCUS & ELDORADO JOINT VENTURE	Washoe	367,243	Casino	35	5	\$9,657,499	\$1,931,500	\$100,008	\$54,344	\$0
3/30/2018	7/1/2018	Silver Legacy, North Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	1,104,184	Hotel	35	5	\$16,545,421	\$3,309,084	\$54,344	\$97,490	\$0
3/30/2018	7/1/2018	Silver Legacy, South Towers	CIRCUS & ELDORADO JOINT VENTURE	Washoe	785,661	Hotel	35	5	\$16,993,518	\$3,398,704	\$97,490	\$97,490	\$0
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$97,490	\$0	\$184,318
8/1/2018	7/1/2019	Texas Station	N P TEXAS L L C	Clark	1,709,855	Hotel, Casino, Conference & Entertainment	30	5	\$372,350	\$74,470	\$0	\$77,166	\$0
3/31/2019	7/1/2019	MGM Grand Convention Center Expansion 2017	MGM Resorts International	Clark	236,500	Convention Center	30	6		\$8,189,218	\$77,166	\$400,392	\$0
3/31/2019	7/1/2019	Wynn Plaza	Wynn Plaza LLC	Clark	95,238	Shopping Mall	30	10		\$16,000,000	\$400,392	\$23,148	\$0
3/31/2019	7/1/2019	Fiesta Rancho	Stations Casinos	Clark	424,395	hotel, restaurant and casino	30	5		\$88,927	\$23,148	\$34,512	\$0
3/31/2019	7/1/2019	Fiesta Henderson	Stations Casinos	Clark	815,677	hotel, restaurant and casino	30	5		\$104,475	\$34,512	\$46,183	\$0

3/31/2019	7/1/2019	Palms Place	Stations Casinos	Clark	1,034,536	hotel, restaurant and casino	25	5		\$51,525	\$46,183	\$98,347	\$0
3/31/2019	7/1/2019	Tropicana Las Vegas	Penn National Gaming	Clark	1,437,609	hotel, casino, resort	30	5		\$410,505	\$98,347	\$56,695	\$0
3/31/2019	7/1/2019	Cactus Petes	Penn National Gaming	Elko	510,283	hotel, casino, resort	30	5		\$611,932	\$56,695	\$48,181	\$0
3/31/2019	7/1/2019	M Resort	Penn National Gaming	Clark	1,310,755	hotel, casino, resort	30	5		\$344,223	\$48,181	\$57,541	\$0
3/31/2019	7/1/2019	Park MGM	Victoria Partners	Clark	2,321,371	Integrated Resort	30	7		\$119,270,428	\$57,541	\$368,742	\$0
3/31/2019	7/1/2019	Findlay Chevrolet	Jones 215 LLC	Clark	230,000	Dealership	25	5		\$119,678	\$368,742	\$12,782	\$0
3/31/2019	7/1/2019	Loretto/Palacio	The Piceme Group	Clark	670,000	MultiFamily Complex & Clubhouse	30	5		\$167,318	\$12,782	\$45,139	\$0
3/31/2019	7/1/2019	THHC v13 Office Building	Howard Hughes	Clark	148,000	Office	25	6		\$12,600,000	\$45,139	\$33,668	\$0
3/31/2019	7/1/2019	THHC v15 Office Building	Howard Hughes	Clark	272,250	Office Building	25	6		\$12,000,000	\$33,668	\$33,668	\$0
5/9/2019	7/1/2020	Montbleu Resort Casino & Spa	El Dorado Resorts	Douglas	844,974	hotel, casino, resort	30	5		\$11,811,394	\$33,668	\$100,000	\$0
5/9/2019	7/1/2020	La Pour Corporate Center	Tierra Partners	Clark	70,188	Multi Tenant Office Building	25	5		\$150,000	\$100,000	\$100,000	\$0
5/9/2019	7/1/2020	Tropicana Laughlin Hotel & Casino	El Dorado Resorts	Clark	1,226,814	hotel, restaurant and casino	25	5		\$31,830,836	\$100,000	\$100,000	\$0
1/7/2020	7/1/2020	PHI Beltway Land, LLC/Amazon LAS 7	Van Trust Real Estate	Clark	856,800	Warehouse	25	10	\$13,167,137	\$141,121,848	\$93,249	\$93,249	\$0
1/8/2020	7/1/2020	UNLV Tech Park Bldg #1	Gardner Tech Park 1, L.C.UNLV Research Foundation	Clark	116,362	Office Building	30	10		\$1,800,000	\$93,249	\$100,000	\$0
3/6/2020	7/1/2020	Kaktus Life MUD	Cactus Villas LLC	Clark	260,561	Multi-family Residential	25	7	\$55,200,000	\$7,977,953	\$51,021	\$51,021	\$0
3/6/2020	7/1/2020	The Vineyards at Galleria	The Vineyards at Galleria, LLC	Washoe	337,327	Residential Apartments	25	7	\$38,000,000	\$226,326	\$51,021	\$60,511	\$0
3/11/2020	7/1/2020	Aquarius Casino Resort	Golden Entertainment Inc.	Clark	1,414,360	Hotel, casino, resort	35	5	\$50,031,555	\$208,587	\$60,511	\$100,050	\$0
3/11/2020	7/1/2020	Pahrump Nugget Hotel & Gambling Hall	Golden Entertainment Inc.	Nye	129,536	Hotel, Casino	30	5		\$189,118	\$100,050	\$50,000	\$0
3/11/2020	7/1/2020	Stratosphere Hotel, Casino, and Skypod	Golden Entertainment Inc.	Clark	2,049,311	Hotel, Casino, Skypod	35	5	\$96,718,104	\$647,574	\$50,000	\$100,010	\$0

3/11/2020	7/1/2020	AZ Charlie's - Boulder	Golden Entertainment Inc.	Clark	249,293	Hotel, Casino	30	5	\$12,175,452	\$1,041,834	\$100,010	\$13,367	\$0
3/11/2020	7/1/2020	AZ Charlie's - Decatur	Golden Entertainment Inc.	Clark	271,484	Hotel, casino	30	5	\$10,151,450	\$384,838	\$13,367	\$61,532	\$0
3/11/2020	7/1/2020	Colorado Belle Hotel and Casino	Golden Entertainment Inc.	Clark	850,418	Hotel, casino, resort	30	5	\$13,800,595	\$147,667	\$61,532	\$32,964	\$0
3/11/2020	7/1/2020	Edgewater Hotel, Casino, and Resort	Golden Entertainment Inc.	Clark	750,729	Hotel, Casino, Resort	30	5	\$22,862,292	\$214,292	\$32,964	\$28,824	\$0
3/12/2020	7/1/2020	Elysian at Flamingo	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	627,264	Multi-family Residential	30	9	\$60,000,000	\$10,000,000	\$28,824	\$105,941	\$0
3/12/2020	7/1/2020	Ely at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,612,176	\$36,665	\$105,941	\$26,751	\$0
3/12/2020	7/1/2020	Ely at Spring Valley	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	171,491	Multi-family Residential	30	5	\$3,930,660	\$170,930	\$26,751	\$18,025	\$0
3/12/2020	7/1/2020	Ely at The Curve	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	403,027	Multi-family Residential	30	5	\$18,179,487	\$60,744	\$18,025	\$61,946	\$0
3/12/2020	7/1/2020	Pointe at Centennial Hills	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	294,377	Multi-family Residential	30	5	\$5,696,313	\$48,460	\$61,946	\$26,751	\$0
3/12/2020	7/1/2020	Elysian at the District	CRP/Calida Flamingo Hualapai Owner LLC,	Clark	385,414	Multi-family Residential	30	5	\$18,700,697	\$115,897	\$26,751	\$93,518	\$0
3/13/2020	7/1/2020	The Townhomes at Horizon Ridge	Sunroad Enterprises c/o James McLennan	Clark	380,926	Multi-family Residential	30	5	\$7,498,935	\$100,102	\$93,518	\$27,254	\$0
3/13/2020	7/1/2020	Villa Serena	Sunroad Enterprises c/o James McLennan	Clark	276,085	Multi-family Residential	30	5	\$5,435,330	\$48,978	\$27,254	\$24,530	\$0
3/13/2020	7/1/2020	Cyan at Green Valley	Sunroad Enterprises c/o James McLennan	Clark	235,211	Multi-family Residential	30	5	\$5,296,180	\$86,186	\$24,530	\$17,964	\$0
3/13/2020	7/1/2020	High Rock 5300	Sunroad Enterprises c/o James McLennan	Washoe	248,124	Multi-family Residential	30	5	\$6,742,835	\$59,390	\$17,964	\$46,702	\$0

3/31/2020	7/1/2020	Tivoli Apartments	Lone Mountain Apartments I LP	Clark	393,673	Multi-family Residential	25	5		\$82,352	\$46,702	\$46,294	\$0
3/31/2020	7/1/2020	Venicia Apartments	Lone Mountain Apartments I LP	Clark	280,166	Multi-family Residential	25	5		\$58,000	\$46,294	\$28,212	\$0
12/29/2020	7/1/2021	Bristol at Sunset	MG Properties Group	Clark	392,426	MF Res	25%	5		\$0	\$28,212	\$0	\$0
12/29/2020	7/1/2021	Manzanita Gate	JTS Capital	Washoe	305,060	MF Res	30%	5		\$0	\$0	\$0	\$0
12/29/2020	7/1/2021	Marina Village	MG Properties Group	Washoe	232,481	MF Res	30%	5		\$0	\$0	\$0	\$0
12/29/2020	7/1/2021	Vizcaya Hilltop	MG Properties Group	Washoe	293,364	MF Res	30%	5			\$0	\$44,378	\$0
2/11/2021	7/1/2021	Avanti	LivCor	Clark	362,642	MF Res	30%	5	\$1,544,923	\$308,985	\$44,378	\$61,016	\$0
2/11/2021	7/1/2021	Circa Resort & Casino	18 Fremont Street Acquisition, LLC	Clark	1,190,390	Hotel & Casino	30%	7		\$0	\$61,016	\$44,378	\$0
2/11/2021	7/1/2021	Dream Apts	LivCor	Clark	334,500	MF Res	30%	5	\$1,157,526	\$231,505	\$44,378	\$44,378	\$0
2/11/2021	7/1/2021	Lumina I-Sunroad Prop	Sunroad Enterprises	W	488,887	MF Res	30%	9	\$25,000,000	\$5,000,000	\$44,378	\$44,378	\$0
2/11/2021	7/1/2021	The Aviary	UNION VILLAGE M F P 2 L L C	Clark	356,608	MF Res	30%	9	\$15,000,000	\$3,000,000	\$44,378	\$44,378	\$0
2/11/2021	7/1/2021	Village at Iron Blossom	MG Properties Group	Washoe	376,693	MF Res	30%	5	\$5,606,778	\$1,121,356	\$44,378	\$0	\$0
3/12/2021	7/1/2021	Raiders Headquarters	Raiders	Clark	336,227	Coporate Office & Training Facility	30%	7	\$12,500,000	\$2,500,000	\$0	\$44,378	\$0
3/24/2021	7/1/2021	Eden	LivCor	Clark	429,100	MF Res	30%	10	\$18,000,000	\$3,600,000	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Edge at Traverse Point	LivCor	Clark	283,316	MF Res	30%	5	\$1,083,329	\$216,666	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Elysian at Hughes Center	Calida	Clark	468,128	MF Res	30%	10	\$10,000,000	\$2,000,000	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Fremont9	901 FREMONT DEVELOPMENT PARTNERS L P	Clark	194,264	MF Res	30%	5	\$429,204	\$85,841	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Loma Vista	Fairfield Loma Vista LLC	Clark	400,718	MF Res	30%	5	\$1,769,131	\$353,826	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Mountain Gate Apts	LivCor	Clark	269,932	MF Res	30%	5	\$1,246,901	\$249,380	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	Mountain Trails Apts	LivCor	Clark	216,048	MF Res	30%	5	\$1,009,283	\$201,857	\$44,378	\$44,378	\$0
3/24/2021	7/1/2021	SW Apartments	LivCor	Clark	337,820	MF Res	30%	5	\$1,141,780	\$228,356	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Pace	FORT APACHE DEVELOPMENT CO L L C	Clark	178,045	MF Res	30%	9	\$8,500,000	\$1,700,000	\$44,378	\$44,378	\$0

3/31/2021	7/1/2021	Revel Nevada	Wigwam Parkway Sr Development LLC	Clark	177,537	MF Res	30%	5	\$436,042	\$87,208	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Revel Rancharrah	Rancharrah Sr Development LLV	Washoe	154,324	MF Res	30%	5	\$348,350	\$69,670	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Revel Vegas	TROPICANA S R DEVELOPMENT COMPANY L L C	Clark	152,233	MF Res	30%	5	\$418,908	\$83,782	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Talavera Apartments	LivCor	Clark	341,277	MF Res	30%	5	\$496,209	\$99,242	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	The Well	Faring	Clark	412,900	MF Res	30%	9	\$22,000,000	\$4,400,000	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Union Apartments	LivCor	Clark	352,805	MF Res	30%	5	\$1,107,077	\$221,415	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Verona Apts	B9 MF Verona Owner LLC	Clark	323,909	MF Res	30%	5	\$988,156	\$197,631	\$44,378	\$44,378	\$0
3/31/2021	7/1/2021	Zerzura Apartments	LivCor	Clark	496,048	MF Res	30%	5	\$1,289,204	\$257,841	\$44,378	\$44,378	\$0
4/8/2021	7/1/2021	Dune	LivCor	Clark	411,613	MF Res	30%	5	\$1,476,989	\$295,398	\$44,378	\$44,378	\$0
4/8/2021	7/1/2021	Evolve	LivCor	Clark	441,340	MF Res	30%	5	\$1,586,174	\$317,235	\$44,378	\$44,378	\$0
4/8/2021	7/1/2021	FireSkye (fka - Flamingo West)	LivCor	Clark	345,877	MF Res	30%	5	\$405,186	\$81,037	\$44,378	\$44,378	\$0
4/8/2021	7/1/2021	Spur	LivCor	Clark	263,299	MF Res	30%	5	\$1,041,755	\$208,351	\$44,378	\$44,378	\$0
4/8/2021	7/1/2021	Viridian Palms	Fairfield Loma Vista LLC	Clark	301,896	MF Res	30%	5	\$881,437	\$176,287	\$44,378	\$44,378	\$0
8/16/2021	7/1/2022	Virgin Las Vegas	HRHH Propco, LLC	Clark	1,665,035	Hotel Resort	25%	7	\$10,000,000	\$10,500,000	\$44,378	\$0	\$0
9/8/2021	7/1/2022	Azure at the Villas I	MG Properties Group	Clark	323,327	MF Res	30%	5		\$102,071	\$0	\$0	\$0
9/8/2021	7/1/2022	Azure at the Villas II	MG Properties Group	Clark	179,151	MF Res	30%	5		\$66,756	\$0	\$0	\$0
9/8/2021	7/1/2022	Elysian at The Palms	Calida	Clark	312,495	MF Res	30%	10		\$10,982,400	\$0	\$0	\$0
9/8/2021	7/1/2022	Prelude at the Park	MG Properties Group	Clark	318,423	MF Res	30%	5		\$69,146	\$0	\$0	\$0
10/6/2021	7/1/2022	Share Downtown	Arthaus LLC	Clark	300000	MF Res	30%	10	\$44,271	\$44,391	\$8,854	\$0	\$0
1/20/2022	7/1/2022	Wyndham Twain "The Jade"	Ideal Capital Group	Clark	286,319	MF Res	25%	6		\$863,280	\$0	\$0	\$0
3/24/2022	7/1/2023	Xander 3900	LivCor	Clark	440,097	MF Res	30%	5		\$1,706,597			
3/25/2022	7/1/2023	Carson Hills Apts	Kromer Investments	Carson City	375,089	MF Res	30%	10		\$13,000,000			

3/25/2022	7/1/2023	Elysian at Tivoli	Calida	Clark	424,893	MF Res	30%	10		\$12,000,000			
3/25/2022	7/1/2023	Aviata	Eastern Springs Fee Owner LLC	Clark	472,524	MF Res	30%	5		\$100,000			
3/25/2022	7/1/2023	Azure	Ryan Ashley	Washoe	397,173	MF Res	30%	10		\$10,000,000			
3/25/2022	7/1/2023	Canyon Vista	Ryan Ashley	Washoe	282,996	MF Res	30%	5		\$96,521			
3/25/2022	7/1/2023	CG Desert Vista	Colonial Realty LP c/o MAA Prop Tax	Clark	338,284	MF Res	30%	5		\$100,000			
3/25/2022	7/1/2023	CG Palm Vista	Colonial Realty Limited Partnership c/o MAA Prop Tax	Clark	349,217	MF Res	30%	5		\$100,000			
3/25/2022	7/1/2023	Domain	Domain Property Owner LLC c/o Oaktree Capital Management LLC	Clark	331,038	MF Res	30%	5		\$100,000			
3/25/2022	7/1/2023	Double R	Ryan Ashley	Washoe	479,437	MF Res	30%	10		\$11,000,000			
3/25/2022	7/1/2023	Hilton Garden Inn Reno	Tiffany Evans	Clark	70,565	Hotel	30%	5		\$114,985			
3/25/2022	7/1/2023	TownePlace Suites Henderson	BREIT Henderson Property Owners LLC	Clark	64,274	Hotel	30%	5		\$80,262			
3/25/2022	7/1/2023	The Boulders at Lone Mountain	KFED Boulders Owner LLC & Rosemont Boulders LLC	Clark	383,704	MF Res	30%	5		\$100,000			
3/31/2022	7/1/2023	Monaco Park	BCORE MF Monaco Park LLC	Clark	296,866	MF Res	30%	5		\$192,107			
3/31/2022	7/1/2023	Solitude	BCORE MF Solitude LLC	Clark	257,687	MF Res	30%	5		\$205,447			
3/31/2022	7/1/2023	South Beach Apartments	Griffin Capital (South Beach - Vegas) DST	Clark	242,243	MF Res	30%	5		\$100,000			
3/31/2022	7/1/2023	Staybridge Reno	BREIT Reno Property Owner LLC	Washoe	64,949	Hotel	30%	5		\$68,881			
3/31/2022	7/1/2023	Sunstone Apartments	BCORE MF Sunstone LLC	Clark	176,168	MF Res	30%	5		\$160,399			
3/31/2022	7/1/2023	The Met Apartments	BCORE MF Met LLC	Clark	454,518	MF Res	30%	5		\$497,426			
3/31/2022	7/1/2023	The Vue	7350 Centennial LLC	Clark	409,468	MF Res	30%	5		\$71,487			

3/31/2022	7/1/2023	Villas @ D'Andre Apartments	Oakmont Properties The Trails at Pioneer Meadows LLC	Washoe	146,078	MF Res	30%	5		\$86,101				
3/31/2022	7/1/2023	Volare	Volare KW LLC	Clark	359,919	MF Res	30%	5		\$39,734				
3/31/2022	7/1/2023	Valley Health SH	Universal Health Services/Valley Health System	Clark	83,955	Hospital	30%	10		\$1,600,000				
12/1/2022	7/1/2023	Eden Tower	Stephen Kromer	Washoe	39,600	MF Res	30%	9		\$1,700,000				
12/1/2022	7/1/2023	Matter UnCommons OB1	Matter Uncommons LLC	Clark	99,850	Office Building	25%	8		\$3,684,640				
12/1/2022	7/1/2023	Matter UnCommons OB2	Matter Uncommons LLC	Clark	76,560	Office Building	25%	8		\$3,126,955				
6/30/2023	7/1/2023	Elysian at Sunset	CRP Calida Cimarron Owner LLC	Clark	435,088	MF Res	30%	9		\$11,546,566				
6/30/2023	7/1/2023	Solis at Flamingo	BREIT CA MF Flamingo Owner LLC	Clark	496,400	MF Res	30%	5		\$1,005,452				
6/30/2023	7/1/2023	Lindel Living	Michael J. Dean	Clark	151,082	Senior Appts	25%	6		\$20,000,000				
6/30/2023	7/1/2023	Ely at Fort Apache	FAR Apartments Owner SPE LLC	Clark	206,207	MF Res	30%	9		\$6,121,630				
5/17/2024	7/1/2024	Project Blue	JDR Owner LLC	Clark	8,941,000	Resort Hotel	30%	9		\$400,000,000				
5/29/2024	7/1/2024	Druango Station	N P Durango LLC	Clark	1,320,002	hotel, casino, resort	30%	10		\$145,000,000				
6/10/2024	7/1/2024	Caesars Forum	Caesars Convention Center Owner LLC	Clark	506,199	Convention Center	30%	7		\$265,000,000				
6/18/2024	7/1/2024	Apex Meadows	Meadows Owner LLC	Clark	441,200	MF Res	25%	6		\$1,845,752				
6/25/2024	7/1/2024	Project Russell	Las Vegas Sands Corp	Clark			30%	10						
6/26/2024	7/1/2024	Radiance at Grand Canyon	Grand Canyon Trop AR apts LLC	Clark	189,063	MF Res	25%	10		\$456,187				
7/1/2024	7/1/2024	1700 Pavilion	Howard Hughes	Clark	281,170	Office Building	25%	6						
7/5/2024	7/1/2024	Aspire Sunridge	Seven Hills Sunridge Apts. LLC	Clark	365,182	MF Res	25%	5		\$15,772				
										\$8,114,284,503	\$2,843,237,349	\$67,561,720	\$22,949,947	\$92,742,855

**** LEED or Green Globes (GG) rating system and certification from the U.S. Green Building Council (USGBC) or the Green Building Initiative (GBI).
System Types: New Construction (NC), Existing Buildings (EB)(CIEB), Commercial Interiors (CI), Core & Shell (CS)**

***** There are four levels of certification that a building can achieve: Certified (1 Globe), Silver (2 Globes), Gold (3 Globes) and Platinum (4 Globes).
However, applicants must earn a minimum score for energy conservation AND meet the Silver level or higher to obtain the abatement.**

BUDGET OVERVIEW

EXECUTIVE BUDGET OVERVIEW

The executive budget is presented in two formats: activities and line-item. The activities format provides some distinct differences from the older line-item presentation and shows an alternative format based on the strategic priorities set by the Governor.

The activities portion of the budget is structured at the core function of the government level. Services provided by departments and divisions are aligned to objectives that tie into broader level goals which are tied directly to the eight-core functions of government. Work levels and achievements for each activity are assessed using performance measures. Where appropriate, information on the specific populations served by or generating the need for, the budgeted activity is provided.

The traditional line-item budget has a three-part format with revenue and expenditure detail for each component of Base, Maintenance and Enhancements. This portion of the budget is structured at the department and division level, and this format uses the traditional budget accounts instead of activities.

- Base expenditures are historical amounts, adjusted to reflect current costs of operations.
- Maintenance expenditures are incremental costs of conducting state business to keep pace with increasing demands such as caseload changes or inflation.
- Enhancements are new or expanded programs that seek to increase or improve service levels.

Comparable information for this portion of the budget is demonstrated by displaying actual expenditures for the most recently completed fiscal year (fiscal year 2023-2024), the work program, or approved budget for the current year (fiscal year 2024-2025) and the Governor's recommendations for fiscal years 2025-2026 and 2026-2027.

Those interested in a more interactive experience with more detail on the State of Nevada Budget are encouraged to visit the Nevada Open Government website at <http://open.nv.gov/>.

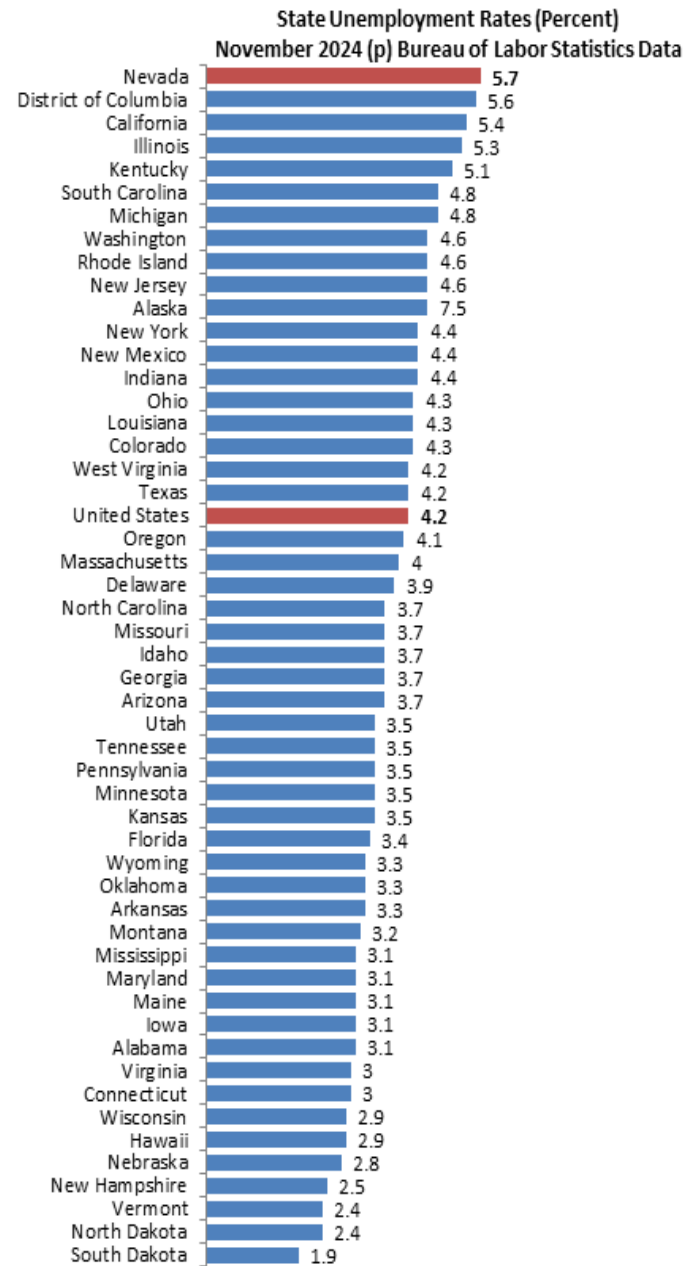
ECONOMIC OVERVIEW¹

The U.S. Economy at a Glance

- The U.S. economy continues its moderate growth trajectory, with real GDP increasing at an annual rate of 3.1% in the third quarter of 2024. Growth was driven by steady consumer spending, robust federal government expenditures, and a rebound in business investment, despite a large decrease in housing investment. Consumer spending, a key driver of GDP, showed strong contributions from both goods and services, particularly in healthcare and motor vehicles. Federal government expenditures, particularly on defense, and gains in business investment further supported economic expansion.
- Inflation remains a central concern for the national economy, as the Consumer Price Index (CPI) rose by 2.7% over the 12 months ending November 2024, slightly up from 2.6% in October. The core CPI, which excludes food and energy, increased by 3.3% over the same period, reflecting persistent pressures in shelter, healthcare, and vehicle prices. Despite elevated inflation, price increases have moderated compared to 2022, supported by declining energy costs and a slowdown in food price growth.
- In December 2024, the Federal Reserve adopted a more accommodative stance, lowering the interest rate paid on reserve balances to 4.4% and setting the federal funds rate target range to 4.25%-4.5. Fed officials anticipate reducing rates to 3.9% by calendar year 2025, implying two rate cuts in 2025, followed by two additional cuts in 2026, and one final cut in 2027. The timing of these rate reductions remains uncertain; however, the Federal Reserve is likely to delay cuts if inflation remains unexpectedly high due to potentially inflationary fiscal policies. These decisions underscore the Federal Reserve's efforts to address moderating inflationary pressures while supporting a steady pace of economic growth. These measures also help maintain the smooth functioning of short-term funding markets and ensure financial stability moving forward.
- The FY 2024 budget deficit totaled \$1.8 trillion, or 6.4% of GDP, reflecting a slight increase from FY 2023. While this deficit remains significant, it was \$76 billion lower than initial projections, aided by robust tax revenues and moderate spending adjustments.
- The U.S. labor market reflects a mixed picture of resilience and adjustment in late 2024. Real average hourly earnings for all employees increased by 1.3%, seasonally adjusted, year-over-year in November 2024. Despite no change in real earnings from October to November, real weekly earnings rose by 0.3%, which was mainly driven by an increase in the average workweek. The unemployment rate remained elevated at 4.2%, up from 3.7% a year earlier, with 7.1 million individuals unemployed. Labor force participation edged down slightly to 62.5%, consistent with its stable range throughout the year.
- Labor productivity in the non-farm business sector grew by 2.2% in the third quarter of 2024. However, unit labor costs saw a modest rise of 0.8% for the quarter, reflecting balanced pressure from wages and productivity growth. During the current business cycle, starting in the fourth quarter of 2019, labor productivity has grown at an annualized rate of 1.8%, which translates to a 2.5% rate of growth in output and a 0.7% rate of growth in hours worked. Compensation costs for civilian workers grew by 4.0% with average hourly earnings rising to \$35.61, while the average workweek increased moderately to 34.3 hours.
- The U.S. housing market in 2024 reflects a mix of resilience and ongoing challenges. Home prices continued to rise, with the Federal Housing Finance Agency (FHFA) reporting a 4.3% annual increase in the national House Price Index for the third quarter of 2024. Despite this growth, the pace of price appreciation has slowed, reflecting constrained demand due to elevated mortgage rates and affordability challenges. The median asking price for vacant homes stood at \$373,700 in Q3 2024.

with an average 30-year mortgage rate of nearly 7%, while the median rent for vacant units was \$1,523. These prices indicate a persistent pressure on affordability across both homeownership and rental markets.

- Residential construction activity exhibited mixed trends. Housing starts in November 2024 fell 14.6% year-over-year to a seasonally adjusted annual rate of 1.29 million units, reflecting hesitancy among builders due to high construction materials and borrowing costs. However, building permits rose slightly, suggesting cautious optimism about future activity. Completions, up 9.2% from November 2023, signal progress in addressing housing supply gaps, though inventory remains tight in many markets. Vacancy rates remained stable, with rental vacancy at 6.9% and homeowner vacancy at 1.0%, consistent with prior-year levels.
- Personal income grew by 0.3% in November, driven by \$71.1 billion in additional compensation across industries. The personal saving rate stood at 4.4%, indicating stable consumer financial behavior as inflationary pressures eased. At the same time consumer confidence continued to strengthen with the Conference Board’s Consumer Confidence Index rising to 111.7, reflecting growing optimism about the national economy. Strength in the labor market and a more favorable outlook for job availability have bolstered sentiment, with the Present Situation Index climbing to 140.9. This optimism, combined with steady income growth, suggests that consumers remain positioned to support economic growth despite lingering economic uncertainties.
- In summary, the U.S. economy in 2024 demonstrated resilience, with moderate GDP growth driven by consumer spending and steady investment, despite challenges from elevated inflation and high interest rates. The Federal Reserve’s gradual shift to a more accommodative stance reflects easing inflationary pressures and the need to sustain economic momentum. While the labor market faced elevated unemployment, gains in real earnings and productivity signaled underlying stability. The housing market continued to grapple with affordability and supply issues, but slowed price growth and increased completions showed progress. Strengthened consumer confidence, supported by income growth and labor market optimism, underscores a cautiously optimistic outlook for sustained economic progress in the years ahead.



Overview of the Nevada Economy

- Nevada's economy continues to exhibit strength and steady growth, supported by a robust recovery in its core industries and successful efforts to diversify its economic base. The Silver State remains a leader in economic performance, with solid contributions from gaming, hospitality, mining, and retail, alongside notable progress in live entertainment, manufacturing, and technology. These sectors collectively highlight Nevada's adaptability and capacity for sustained prosperity.
- General Fund revenue collections have reflected this positive economic trajectory. In FY 2023, actual unrestricted General Fund revenues totaled \$5.8 billion, with continued growth in FY 2024, reaching \$6 billion. Forecast projections indicate this upward trend will persist at a more moderate rate as global and national economic conditions begin to normalize. Revenues are expected to climb to \$6.1 billion in FY 2025, \$6.2 billion in FY 2026, and \$6.4 billion in FY 2027. These figures underscore Nevada's capacity to sustain financial stability while adapting to the economic challenges the future might bring.
- For October 2024, statewide gaming win totaled \$1.29 billion, reflecting a 2.19% decrease compared to October 2023. Fiscal year-to-date figures from July through October 2024 show a 2.48% decline in gaming win compared to the same period in 2023, with Clark County experiencing a 2.64% drop. The Las Vegas Strip, accounting for a substantial portion of the state's gaming revenue, saw a 6.23% decline year-to-date. Gaming percentage fees collected in November 2024, based on October's taxable revenues, totaled approximately \$79.6 million. This marks a 4.24% reduction, or a \$3.5 million decrease, compared to November of the previous year, when collections reached \$83.2 million.
- The decline in gaming win can be attributed to several factors, but it can be mainly attributed to a slowdown of visitation, lower holds on baccarat tables, and shifting consumer preferences. Current generations of visitors prefer to allocate more of their budgets to non-gaming experiences such as live entertainment, dining, and shopping. These trends reflect the broader challenge of maintaining growth in traditional gaming revenues as the industry adapts to evolving economic conditions and preferences.
- Growth in taxable sales for FY 2024 has slowed compared to prior years. Taxable sales for FY 2024 increased by only 4.0% from the previous fiscal year, compared to growth rates of 6.3% in FY 2023, 20.8% in FY 2022, and 10.3% in FY 2021. This deceleration is primarily due to households shifting their spending toward non-tangible services and experiences, which are not subject to sales tax, and reducing their expenditure on high-dollar tangible goods that are taxable. This change in consumer spending behavior, along with the high cost of borrowing, has affected the way households spend their disposable income. Additionally, firms have modified their spending patterns in response to high interest rates and the rising cost of equipment and materials needed to conduct their business operations.
- Nevada's labor market continues to show signs of deceleration as employment growth slows further. According to the latest data, employment growth in November 2024 has decreased to an annual rate of just 0.5% seasonally adjusted, down from 1.3% in October. The state experienced a decline of 3,100 jobs over the month, indicating a clear slowing trend in job creation.
- The slowdown is primarily attributed to higher wages exerting downward pressure on firms' hiring activities. While wage growth benefits workers—average hourly earnings increased by 5.4% over the year in October—the higher labor costs are

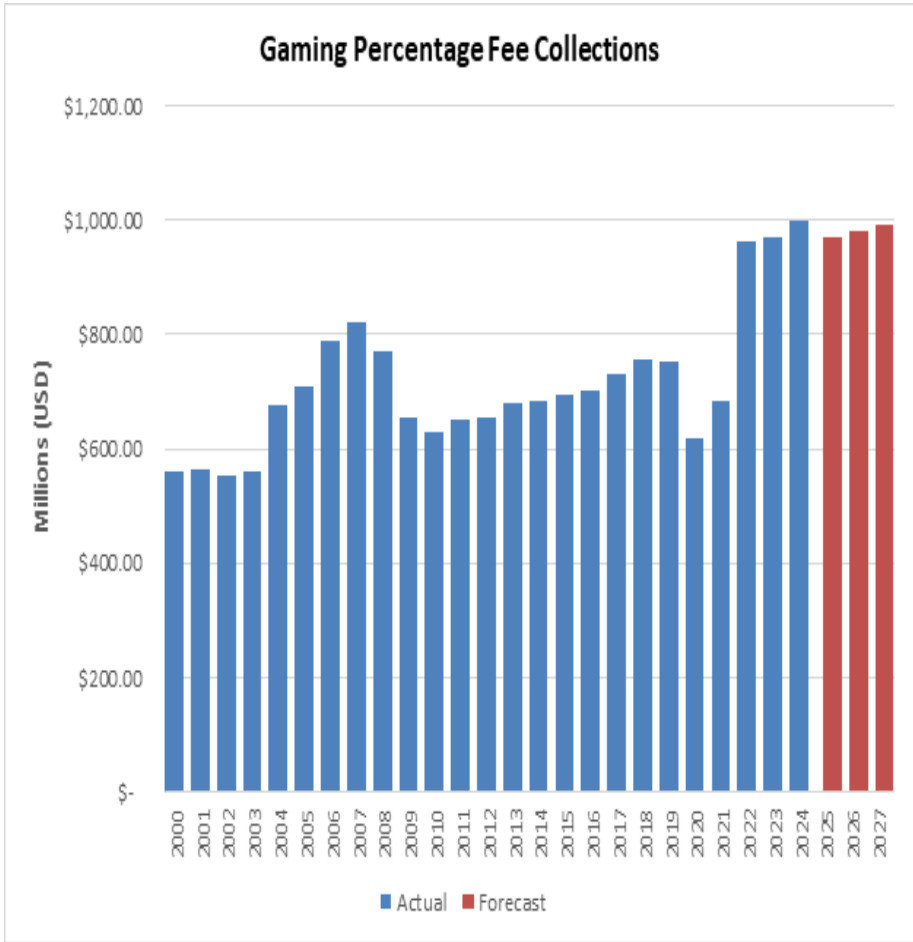
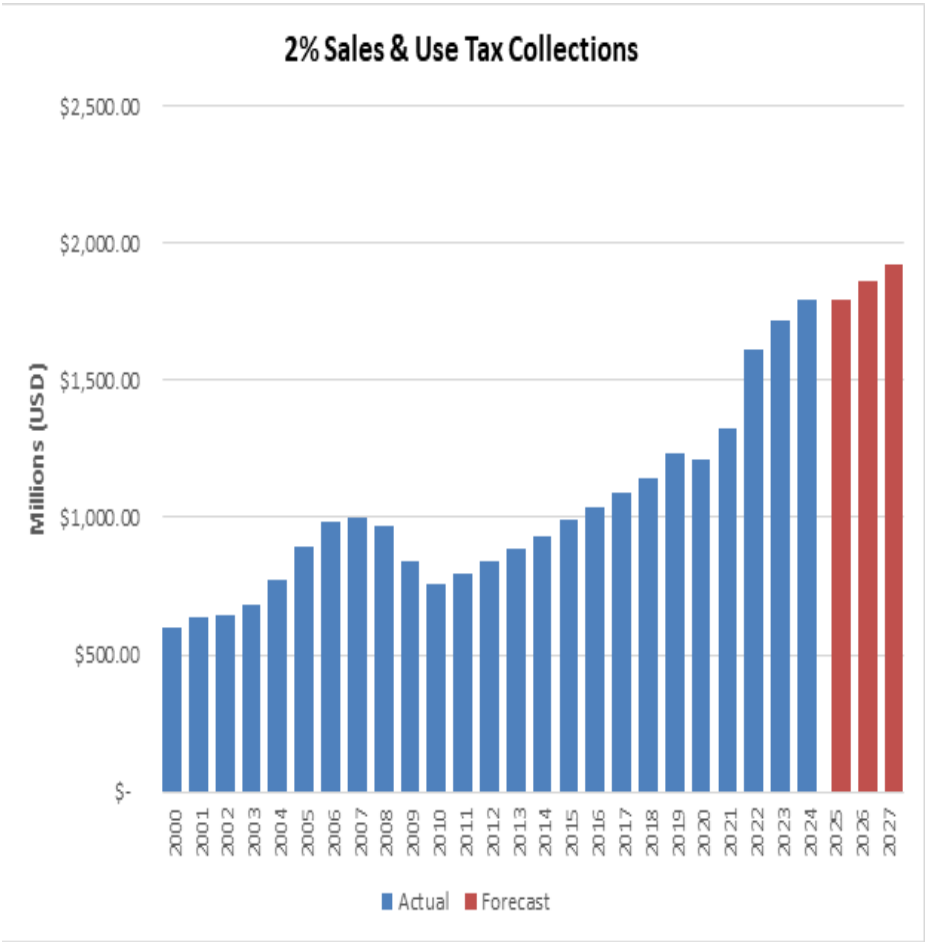
prompting employers to slow down hiring rather than increase layoffs. This dynamic is making the job market more competitive, with firms being more selective in their recruitment.

- The unemployment rate in Nevada remains elevated. As of November 2024, the seasonally adjusted unemployment rate stands at 5.7%, the highest in the nation. The labor force continues to grow modestly, with more individuals entering the job market. This increase in labor force participation temporarily raises the unemployment rate, as not all job seekers find employment immediately.
- Key sectors such as leisure and hospitality, critical to Nevada's economy, continue to face challenges. Despite some gains earlier in the year, the sector has not fully recovered to pre-pandemic employment levels, with the accommodation and food services subsector still lagging by approximately 8,900 jobs. Other industries like construction and manufacturing have shown modest growth but at a slower pace compared to previous years.
- Nevada's population continues to grow steadily, reflecting the state's ongoing economic vitality and appeal. According to the U.S. Census Bureau, Nevada's population reached approximately 3.2 million as of July 1, 2022, marking a 2.4% increase since the 2020 Census. The state demographer projects the population will rise to about 3.3 million by July 2025, and further grow to approximately 3.5 million by July 2028, with an average annual growth rate of around 1.4% over the next biennium.
- Nevada's housing market remains strained by high prices and limited affordability, with the median home price exceeding \$469,000 in 2024 and mortgage rates hovering around 7%. Homeownership remains out of reach for many families, reflected in a Housing Affordability Index below 100, which indicates that the median Nevada family earns less than the income required to afford a mortgage on a median-priced home. While single-

family home sales grew by 6.4% in early 2024, housing supply in urban areas like Las Vegas and Reno remains critically low. Affordable housing efforts have made progress, with 690 new units added in 2023 and over 6,000 in development, but nearly one-third of renters continue to face severe rent burdens, paying more than half their income on housing. Continued investment and strategic policy action will be essential to address Nevada's housing challenges and improve affordability for its residents.

- Nevada's economy continues to evolve as the Silver State faces new economic challenges and adapts to new market dynamics. While the labor market has slowed, with moderating job growth and elevated unemployment rates, key sectors such as leisure and hospitality and manufacturing show steady progress. General Fund revenues remain strong, supported by sustained growth in sales tax collections and strategic diversification efforts. Housing affordability challenges persist due to high mortgage rates and limited supply, but ongoing investments in affordable housing provide a pathway for relief. Meanwhile, Nevada's gaming industry, though facing a deceleration in revenue growth, remains a cornerstone of the state's economy.
- Moving forward, Nevada's population growth, economic diversification, and strategic investments position the state to navigate near-term challenges and capitalize on opportunities for sustainable development.

¹Figures included in the economic overview are subject to revisions and/or benchmarking by the various government agencies reporting the data.



REVENUE SUMMARY

Sources of Funding

Nevada's General Fund is the primary operating fund of the state. The state also has access to federal funds, the State Highway Fund, and various other resources to support services. However, most specialized funds, such as the Highway Fund, may be spent only on specified activities. By contrast, there are few restrictions on how money in the General Fund is spent.

The Governor's Executive Budget must balance to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and the Legislature's approved budget.

On December 2, 2024, the Economic Forum set the revenue projections that the Governor used to construct his recommended 2025-2027 biennial budget. The Economic Forum will reconvene on or before May 1, 2025, to prepare the forecast that must be used for the Legislature's approved budget.

Nevada's General Fund revenues, excluding any tax credits approved by the Legislature, are projected to reach \$6.276 billion in FY 2026 and \$6.457 billion in FY 2027. This brings the 2025-27 biennium total to \$12.733 billion, representing a 4.0% growth compared to the revised FY 2025 estimate and the actual collections for FY 2024 of \$12.238 billion during the 2023-25 biennium.

Gaming taxes are projected to account for 15.5% of total General Fund revenues in the 2025-27 Biennium, prior to applying tax credits, marking a decline from the current estimate of 16.7% for the 2023-25 Biennium. In contrast, sales tax collections (before tax credits)

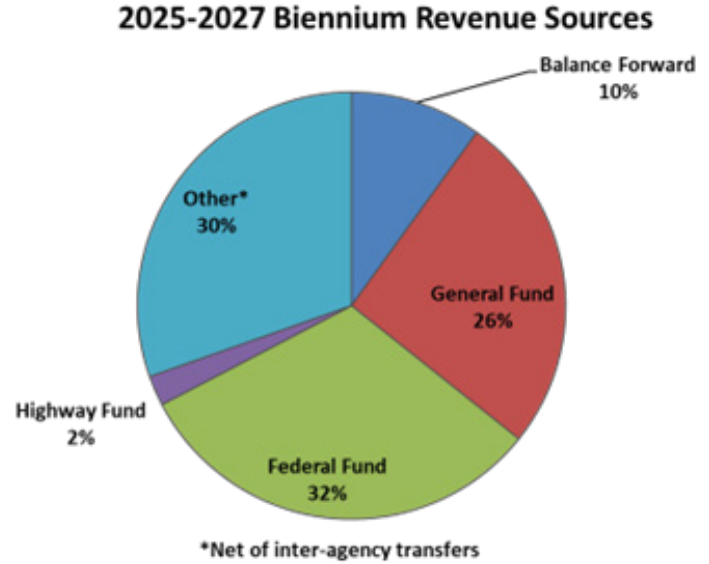
are expected to contribute 31.0% of General Fund revenues during the 2025-27 Biennium, up from the current estimate of 30.5%. Similarly, Modified Business Tax collections (before tax credits) are forecast to make up 14.9% of General Fund revenues for the 2025-27 Biennium, rising from the 14.3% estimated for the current biennium.

In the 2025-2027 biennium, General Fund resources represent 26% of total state revenues. Federal funds will comprise 32% of revenues, the primary driver of federal fund increases remains related to changes and growth in the Medicaid program. The State Highway Fund represents 2% of revenues and the balance comes from other funding sources.

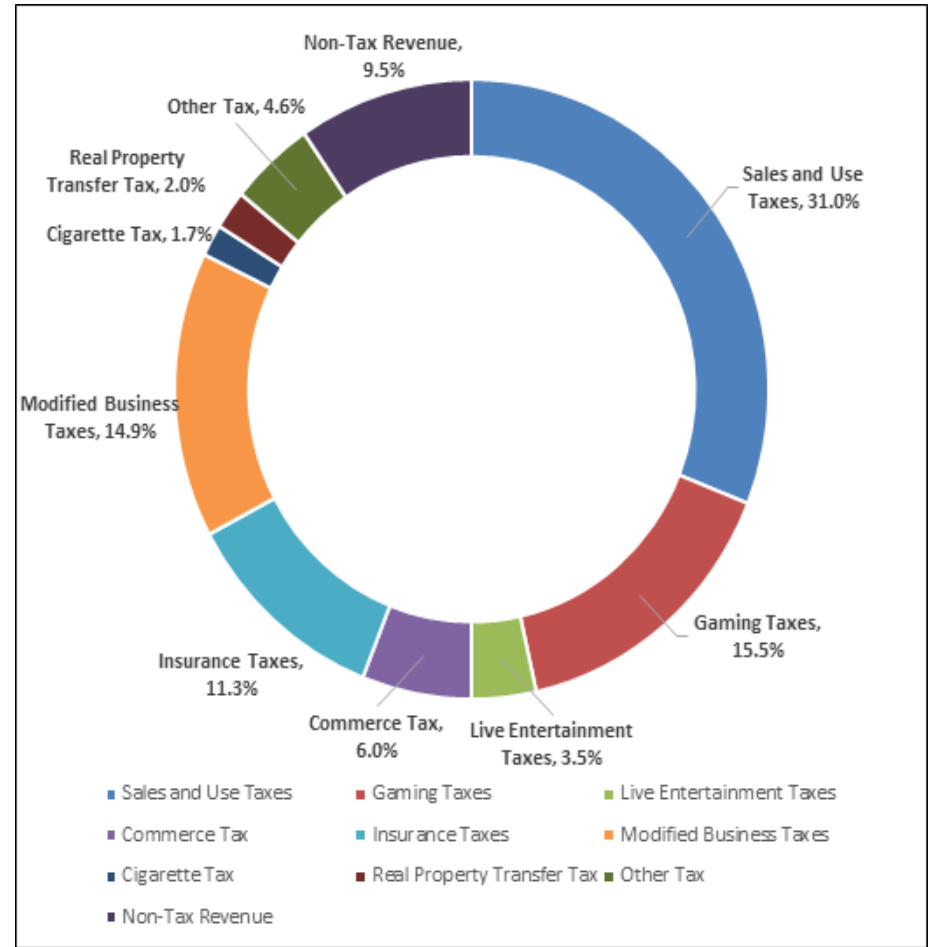
General Fund sources include taxes; licenses; fees and fines; return of unspent funds, including use of money and property; and transfers from other funds. During the 2025-2027 biennium, sales and use, gaming, modified business, and insurance taxes are projected to comprise about three quarters of total General Fund revenues.

Revenue Sources				
	Legislature Approved**		Governor Recommended	
	2023-2025 Biennium		2025-2027 Biennium	
Source	FY 2024	FY 2025	FY 2026	FY 2027
Balance Forward	\$3,952,559,176	\$2,572,191,712	\$2,465,392,972	\$2,459,966,388
General Fund	\$5,175,339,270	\$5,796,478,430	\$6,367,163,168	\$6,401,534,301
Federal Fund	\$7,785,991,450	\$6,993,610,603	\$7,827,819,594	\$7,825,538,031
Highway Fund	\$612,407,219	\$625,730,571	\$556,792,825	\$568,914,454
Other*	\$6,573,869,866	\$6,836,333,089	\$7,426,976,686	\$7,628,060,951
Total	\$24,100,166,981	\$22,824,344,405	\$24,644,145,245	\$24,884,014,125
Dollar Change	4,279,469,992	-1,275,822,576	1,819,800,840	239,868,880
Percentage Change	21.6%	-5.3%	8.0%	1.0%
Biennium Total		\$46,924,511,386		\$49,528,159,370
Dollar Change		\$6,265,616,779		\$2,603,647,984
Percentage Change		15.4%		5.5%

*Net of Inter-Agency Transfers
**Source: Legislative Appropriations Report, Nov. 2023



General Fund Revenue by Source				
SOURCE (MILLIONS)	2023-2025 Biennium		2025-2027 Biennium Governor Recommends	
	FY 2024 Actual	FY 2025 EF Forecast	FY 2026	FY 2027
Sales & Use Tax	\$1,863.1	\$1,867.6	\$1,942.9	\$2,005.6
Gaming Taxes (Before Tax Credits)	\$999.9	\$969.8	\$980.8	\$992.9
Live Entertainment Taxes	\$256.3	\$221.5	\$222.2	\$222.9
Commerce Tax	\$343.1	\$353.9	\$370.1	\$390.4
Transportation Connection Tax	\$40.2	\$48.0	\$46.3	\$53.8
Insurance Premium Tax (Before Tax Credits)	\$646.7	\$683.0	\$699.6	\$735.8
Modified Business Tax - General Business (Before Tax Credits)	\$798.1	\$828.9	\$865.5	\$900.8
Modified Business Tax - Financial (Before Tax Credits)	\$40.9	\$42.8	\$44.7	\$46.8
Modified Business Tax - Mining (Before Tax Credits)	\$19.6	\$20.0	\$20.2	\$20.3
Cigarette Tax	\$123.0	\$113.9	\$108.5	\$103.6
Real Property Transfer Tax	\$109.0	\$118.5	\$126.0	\$132.2
Other Taxes	\$259.6	\$240.5	\$242.8	\$244.7
Licenses	\$171.0	\$173.1	\$175.0	\$177.0
Fees & Fines	\$89.6	\$89.6	\$91.1	\$92.6
Use of Money & Property	\$230.5	\$249.7	\$232.6	\$227.2
Other Revenue	\$118.1	\$108.8	\$108.2	\$110.1
TOTAL GENERAL FUND REVENUE (Before Tax Credits)	\$6,108.5	\$6,129.7	\$6,276.4	\$6,456.8
Tax Credits	-\$98.7	-\$118.6	-\$142.7	-\$157.4
TOTAL GENERAL FUND REVENUE (After Tax Credits)	\$6,009.8	\$6,011.0	\$6,133.7	\$6,299.4
Dollar Change		\$1.3		\$165.7
Percentage Change		0.0%		2.7%
Biennium Total		\$12,020.8		\$12,433.1
Dollar Change		\$3,714.6		\$412.3
Percentage Change		44.7%		3.4%



SPENDING SUMMARY

Planned operating expenditures for the 2025-2027 biennium totals \$56.3 billion. This is an increase of approximately \$2.9 billion, or 5.1% over the current biennium.

When compared to the 2023-2025 Legislatively Approved budget, General Fund operating appropriations increased by \$1.8 billion or 14.1%, and other funds increased \$1.1 billion or 2.5%.

Nevada's economy has recovered significantly over the current biennium compared to the economic downturn attributed to the Covid-19 pandemic, through a significant infusion of American Rescue Plan Act (ARPA) funds, and the return to normal commerce, gaming, and tourism activity. Revenue surpluses experienced at the beginning of the 2023-2025 biennium were used to restore pandemic era funding cuts and provide increases to employee salaries to reduce vacancies. Revenue projections for the upcoming biennium will maintain the increased investments made in the current biennium and provide for some key additional investments aligned with the Governor's priorities.

Investments in the state workforce in the current biennium, included salary increases of 12 percent in Fiscal Year (FY) 2024 and 11 percent in FY 2025, temporary retention bonuses, restored continuity of service payments, and increased training opportunities. As a result, retention and recruitment have improved, lowering the vacancy rate in the state workforce from 24 percent to 13 percent. The Executive Budget provides continued funding for those salary increases and continuity of service payments to attract and retain a skilled and qualified workforce.

The Executive Budget restructures the Department of Health and Human Services to establish the Department of Human Services and the Nevada Health Authority. This will combine the state's healthcare purchasing power and regulatory oversight under the Nevada Health Authority while service provision and support programs will be administered by the Department of Human Services. The budget includes more than \$100 million dedicated to expanding Nevada's healthcare workforce in Nevada, including continued funding for Graduate Medical Education.

The Executive Budget continues to increase funding for education. The budget provides \$140 million to continue the increased investment in the Pre-K Education program. Additionally, the budget includes \$6 million for the Integration of Phonics and Stem Elements in Reading Curriculum and Parent-Selected Intervention Options for Literacy Education programs. The budget continues the \$250 million appropriated to Nevada schools for teacher and other educational personnel pay increases in the current biennium and expands that investment to include Public Charter School teachers. The Executive Budget also provides a new investment in Nevada's educators through a \$60 million appropriation over the upcoming biennium to establish an Excellence in Education Fund to provide performance-based bonuses for high-performing teachers and administrators.

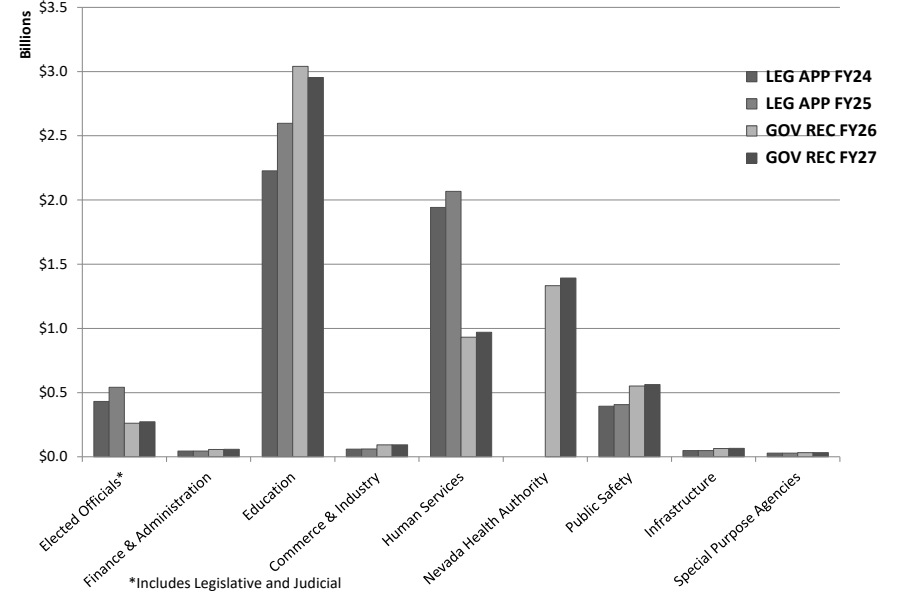
The Executive Budget provides \$13 million to phase-in the new funding formula for Nevada System of Higher Education while holding harmless the state's two R1 Carnegie Research Universities to support long-term success.

The Executive Budget continues the Governor’s commitment to economic development by adding \$29 million over the biennium to the Knowledge Fund, establishing the Nevada Childcare Facility Tax credit, and includes \$150 million for the State Infrastructure Bank to support rural housing and statewide economic development.

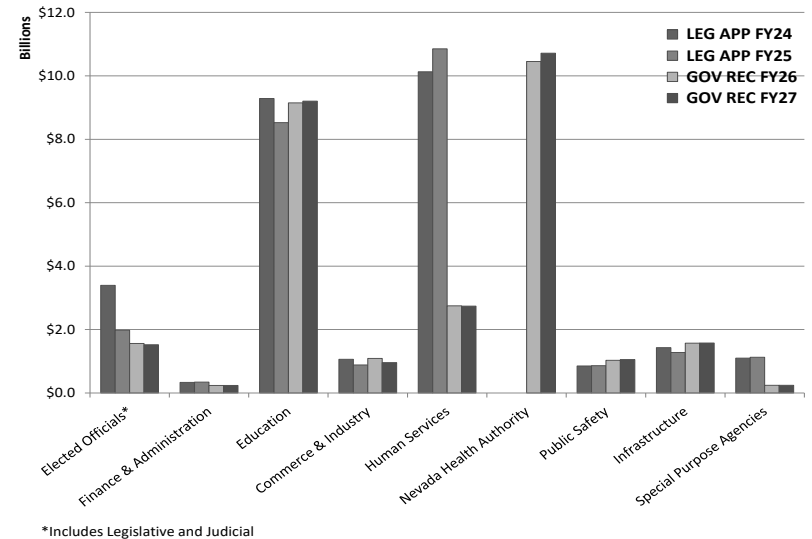
Other notable aspects of this budget include:

- \$21 million into public safety programs to hold habitual criminal offenders accountable.
- \$12.3 million the implementation of the Extended Young Adults Supports Services.
- \$381 million for a new Southern Nevada Forensic facility.
- \$78 million for a new North Las Vegas State Veterans Home.
- \$71 million for the purchase of state office buildings and modernization of existing facilities.
- \$203 million in one-shot funding is also recommended for new and replacement equipment and other one-time purchases.

Total Budgeted General Fund by Function



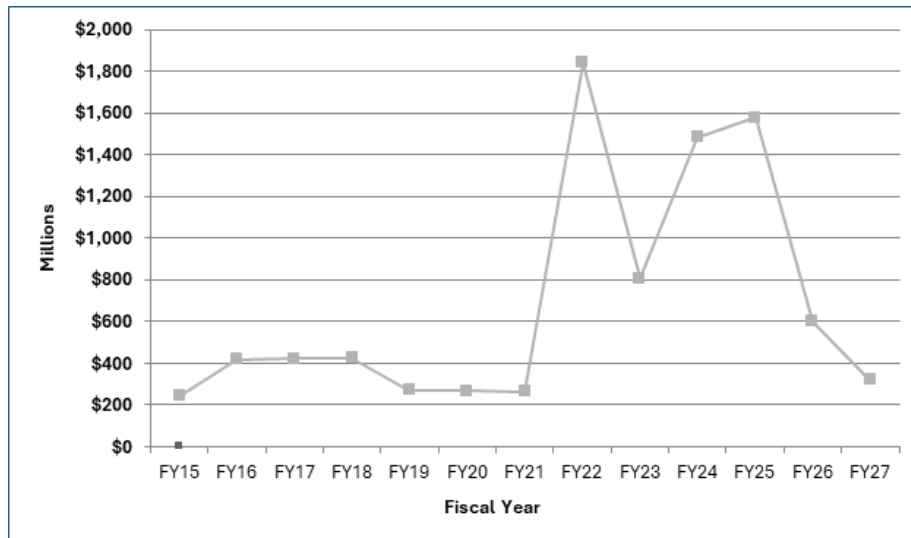
Total Budgeted Spending by Function



FUND BALANCES

General Fund

The Governor’s Executive Budget must have a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations for the operation of state government. The General Fund balance at the end of Fiscal Year 2023-2024 was \$1.48 billion. The ending balances for Fiscal Years 2024-2025, 2025-2026, and 2026-2027 are projected to be \$1.58 billion, \$600 million, and \$321 million, respectively. The 5% minimum ending balance is calculated as a percent of that year’s operating expenses. The Governor’s Executive Budget exceeds this requirement for each of the budget years as detailed in the supporting schedules.



Rainy Day Fund

The State of Nevada’s “Rainy Day Fund” — formally known as the Account to Stabilize the Operation of State Government — is a financial reserve distinct from the General Fund reserve that exists to cover revenue shortfalls. Revenues are allocated to the Rainy Day Fund per NRS 353.288:

When the ending General Fund balance is greater than 7% of General Fund operating appropriations, 40% of the amount in excess of 7% of General Fund operating appropriations is allocated to the Rainy Day Fund.

Beginning July 1, 2017, one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their May meeting in each odd-numbered year, as adjusted by any legislation enacted by the Legislature that affects state revenue for that fiscal year, shall be appropriated from the General Fund to the Rainy Day Fund at the beginning of each fiscal year.

Senate Bill 431 of the 2023 Legislative Session increased the maximum balance allowed in the Rainy Day Fund from 20% to 26% of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

Pursuant to NRS 353.213, the Executive Budget shall include a transfer to the Rainy Day Fund of one percent of the revenue projected for each fiscal year of the biennium by the Economic Forum at their December meeting from the previous even-numbered year, adjusted for any changes or adjustments to state revenue recommended in the proposed budget.

The Executive Budget includes transfers to the Rainy Day Fund in the amount of \$258.9 million and \$49.2 million for Fiscal Years 2025-2026 and 2026-2027 respectively.

Based on the projected transfers, the Rainy Day Fund balance at the end of the 2026-2027 biennium will be \$1.66 billion.

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2023-2025

	Fiscal Year 2023-24			Fiscal Year 2024-25		
	Legislature Approved	Actual	Difference	Legislature Approved as Adjusted December 2024 Economic Forum	Projected	Difference
Resources:						
Unappropriated General Fund Balance - July 1	\$ 431,458,569	\$ 807,504,658	\$ 376,046,089	\$ 551,569,467	\$ 1,484,629,343	\$ (933,059,876)
Unrestricted General Fund Revenue						
2023 Legislature Approved/Projected (Economic Forum)	\$ 5,792,203,561	\$ 6,102,097,463	\$ 309,893,902	\$ 5,942,301,343	\$ 6,129,663,278	\$ 187,361,935
Tax Credit Programs	\$ (52,360,550)	\$ (92,310,961)	\$ (39,950,411)	\$ (47,130,605)	\$ (118,622,100)	\$ (71,491,495)
Adjustments to Unrestricted GF Revenue	\$ (15,289,934)	\$ -	\$ 15,289,934	\$ (16,193,565)	\$ -	\$ 16,193,565
Transfer from Account to Stabilize Operation of State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Unrestricted General Fund Revenue	\$ 5,724,553,077	\$ 6,009,786,502	\$ 285,233,425	\$ 5,878,977,173	\$ 6,011,041,178	\$ 132,064,005
Restricted General Fund Revenue						
Unclaimed Property - Millennium Scholarship	\$ 7,600,000	\$ 7,600,000	\$ -	\$ 7,600,000	\$ 7,600,000	\$ -
Unclaimed Property - Grant Matching Program	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
Unclaimed Property - Student Loan Repayment Account	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -
Unclaimed Property - NV Health Service Corps	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
Prior Year Restricted Fund Carryover	\$ -	\$ -	\$ -	\$ -	\$ 123,175,172	\$ 123,175,172
Total Restricted General Fund Revenue	\$ 11,500,000	\$ 11,500,000	\$ -	\$ 11,500,000	\$ 134,675,172	\$ 123,175,172
Unrestricted General Fund Reversions/Transfers						
Unrestricted Reversions	\$ 50,000,000	\$ 135,969,361	\$ 85,969,361	\$ 50,000,000	\$ 75,000,000	\$ 25,000,000
Other Budget Reserves (Budget 9015)	\$ -	\$ 6,200,865	\$ 6,200,865	\$ -	\$ 11,345	\$ 11,345
2023 One-Shot Projected Reversions	\$ -	\$ -	\$ -	\$ -	\$ 212,024,700	\$ 212,024,700
Salary Adjustment Projected Reversions	\$ -	\$ -	\$ -	\$ -	\$ 133,034,595	\$ 133,034,595
Unspent Restricted Fund Reversions	\$ -	\$ -	\$ -	\$ -	\$ 22,686,156	\$ 22,686,156
Total Unrestricted General Fund Reversions/Transfers	\$ 50,000,000	\$ 142,170,226	\$ 92,170,226	\$ 50,000,000	\$ 442,756,796	\$ 392,756,796
Total General Fund Resources	\$ 6,217,511,646	\$ 6,970,961,386	\$ 753,449,740	\$ 6,492,046,640	\$ 8,073,102,489	\$ 1,581,055,849
Appropriations / Transfers:						
Unrestricted Appropriations / Transfers						
Operating Appropriations	\$ (5,175,339,270)	\$ (5,175,339,270)	\$ -	\$ (5,796,478,430)	\$ (5,796,478,430)	\$ -
One-Time Appropriations - 2023 Legislature	\$ (396,899,651)	\$ (396,899,651)	\$ -	\$ (151,445,708)	\$ (151,445,708)	\$ -
Appropriation Transfers Between FY2024 and FY2025	\$ -	\$ 182,455,464	\$ 182,455,464	\$ -	\$ (182,455,464)	\$ (182,455,464)
Estimated Supplemental - All Accounts	\$ -	\$ -	\$ -	\$ -	\$ (43,362,827)	\$ (43,362,827)
Cost of 2025 Legislature	\$ -	\$ -	\$ -	\$ (20,000,000)	\$ (20,000,000)	\$ -
Replenish Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ (32,000,000)	\$ (32,000,000)
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Appropriations - 2025 Legislature	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted Funds	\$ (10,283,094)	\$ (6,356,880)	\$ 3,926,214	\$ (18,447,681)	\$ (18,447,681)	\$ -
Restricted Funds - Prior Year	\$ -	\$ -	\$ -	\$ -	\$ (123,175,172)	\$ (123,175,172)
Total Unrestricted Appropriations / Transfers	\$ (5,582,522,015)	\$ (5,396,140,337)	\$ 186,381,678	\$ (5,986,371,819)	\$ (6,367,365,282)	\$ (380,993,463)
Restricted Transfers						
Unclaimed Property - Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ -	\$ (7,600,000)	\$ (7,600,000)	\$ -
Unclaimed Property - Grant Matching Program	\$ (1,000,000)	\$ (1,000,000)	\$ -	\$ (1,000,000)	\$ (1,000,000)	\$ -
Unclaimed Property - Student Loan Repayment Account	\$ (2,500,000)	\$ (2,500,000)	\$ -	\$ (2,500,000)	\$ (2,500,000)	\$ -
Unclaimed Property - NV Health Service Corps	\$ (250,000)	\$ (250,000)	\$ -	\$ (250,000)	\$ (250,000)	\$ -
Transfer to Disaster Relief (maximum \$500,000 per quarter)	\$ (2,000,000)	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ (2,000,000)	\$ -
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	\$ (150,000)	\$ (150,000)	\$ -	\$ (150,000)	\$ (150,000)	\$ -
Transfer to the Rainy Day Fund (Based on prior fiscal year ending balance)	\$ (57,245,531)	\$ (57,245,531)	\$ -	\$ (58,789,772)	\$ (58,789,772)	\$ -
Transfer to the Rainy Day Fund (Leg Approved 1% of Revenue)	\$ (12,674,633)	\$ (12,674,633)	\$ -	\$ (43,175,704)	\$ (54,527,056)	\$ (11,351,352)
Total Restricted Transfers	\$ (83,420,164)	\$ (83,420,164)	\$ -	\$ (115,465,476)	\$ (126,816,828)	\$ (11,351,352)
Adjustments to Fund Balance	\$ -	\$ (6,771,542)	\$ (6,771,542)	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (5,665,942,179)	\$ (5,486,332,043)	\$ 179,610,136	\$ (6,101,837,295)	\$ (6,494,182,110)	\$ (392,344,815)
Unappropriated Balance June 30	\$ 551,569,467	\$ 1,484,629,343	\$ 933,059,876	\$ 390,209,345	\$ 1,578,920,379	\$ 1,188,711,034
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 258,766,964	\$ 249,644,190	\$ (9,122,773)	\$ 289,823,922	\$ 298,946,695	\$ 9,122,773
Difference	\$ 292,802,504	\$ 1,234,985,153	\$ 942,182,649	\$ 100,385,424	\$ 1,279,973,684	\$ 1,179,588,260

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEARS 2025-2027*

	Fiscal Year 2025-26	Fiscal Year 2026-27	Biennium Total
	Governor Recommends	Governor Recommends	
Resources:			
Unappropriated General Fund Balance - July 1	\$ 1,578,920,379	\$ 599,684,580	
Unrestricted General Fund Revenue			
General Fund Revenues (December 2024 Economic Forum)	\$ 6,276,422,384	\$ 6,456,806,884	\$ 12,733,229,268
Tax Credit Programs	(142,693,650)	(157,419,700)	(300,113,350)
Total Unrestricted General Fund Revenue	\$ 6,133,728,734	\$ 6,299,387,184	\$ 12,433,115,918
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship (NRS 120A.620)	\$ 7,600,000	\$ 7,600,000	\$ 15,200,000
Unclaimed Property - Grant Matching Program	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Unclaimed Property - Student Loan Repayment Account	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
Unclaimed Property - NV Health Service Corps	\$ 250,000	\$ 250,000	\$ 500,000
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	150,000	150,000	300,000
Total Restricted General Fund Revenue	\$ 11,500,000	\$ 11,500,000	\$ 23,000,000
Unrestricted General Fund Reversions	\$ 75,000,000	\$ 75,000,000	\$ 150,000,000
Total General Fund Resources	\$ 7,799,149,113	\$ 6,985,571,764	\$ 12,606,115,918
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$ (6,367,163,168)	\$ (6,401,534,301)*	\$ (12,768,697,469)
One-Time Appropriations	(158,775,785)	(44,128,473)	(202,904,258)
CIP Projects	(196,830,042)	-	
Governor's Priority Bills	(204,275,000)	(136,055,000)	
Cost of 2027 Legislature	-	(20,000,000)	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$ (6,927,043,995)	\$ (6,601,717,774)*	\$ (12,991,601,727)
Restricted Transfers			
Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ (15,200,000)
Unclaimed Property - Grant Matching Program	(1,000,000)	(1,000,000)	(2,000,000)
Unclaimed Property - Student Loan Repayment Account	(2,500,000)	(2,500,000)	(5,000,000)
Unclaimed Property - NV Health Service Corps	(250,000)	(250,000)	(500,000)
Live Entertainment Tax (non-Gaming) - Nevada Arts Council	(150,000)	(150,000)	(300,000)
Transfer to Disaster Relief Account (maximum \$500,000 per quarter)	(2,000,000)	(2,000,000)	(4,000,000)
Transfer to the Rainy Day Fund (Based on prior fiscal year ending balance)	(197,583,251)	-	(197,583,251)
Transfer to the Rainy Day Fund (Leg Approved 1% of Revenue)	(61,337,287)	(49,266,021)	(110,603,308)
Total Restricted Transfers	\$ (272,420,538)	\$ (62,766,021)	\$ (335,186,559)
Adjustments to Fund Balance	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (7,199,464,533)	\$ (6,664,483,795)*	\$ (13,326,788,286)
Unappropriated Balance June 30	\$ 599,684,580	\$ 321,087,969*	
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 318,358,158	\$ 320,076,715*	
Difference	\$ 281,326,421	\$ 1,011,254*	

*Please see the amended Statement of Projected Unappropriated Fund Balance for Fiscal Years 2025-2027 for an adjustment of Operating Appropriations by -\$95,990.

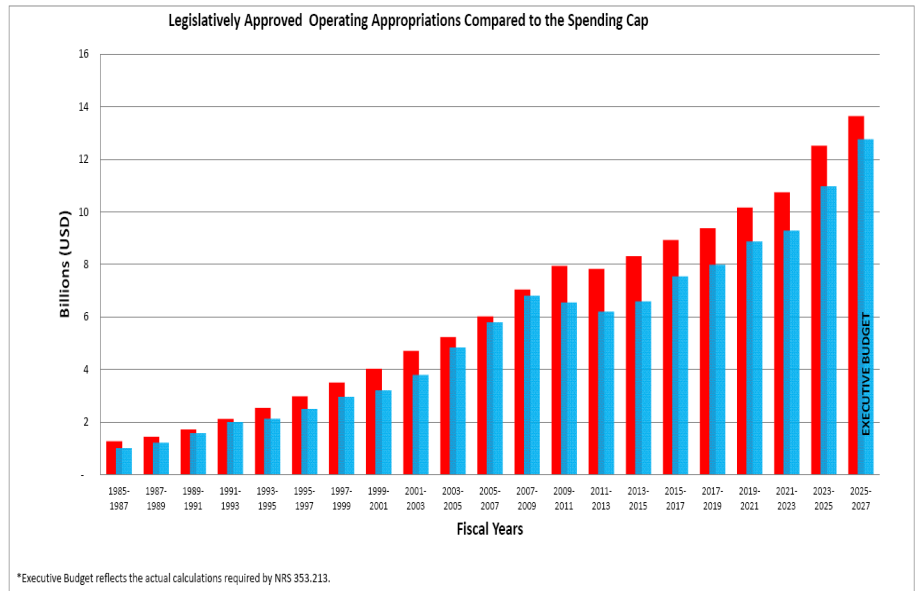
EXPENDITURE LIMITATION

The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level adjusted for inflation and population growth. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and payments to reduce the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown approximately 451 percent, and the CPI has increased about 537 percent. Starting with the base 1975-1977 biennium budget of slightly less than \$390 million, calculating the increase for population and CPI places the spending cap for the 2025-2027 biennium at \$13.651 billion which is \$0.918 billion more than the revenue projected by the Economic Forum for the 2025-2027 biennium at its December 2, 2024 meeting. The Executive Budget does not meet or exceed the spending cap.

The corresponding table shows the calculation of the expenditure limit and the chart shows the Legislatively Approved Operating Appropriations compared to the spending cap from the 1985-1987 biennium to current. In compliance with NRS 353.213, the Executive Budget appropriation amount in the chart includes all proposed expenditures for the 2025-2027 biennium except those for construction or for transfer to the Rainy Day Fund.

General Fund Spending Limit for the 2025-2027 Biennium	
Base Expenditures (1975-1977 Biennium)	\$388,993,276
2024 Population Adjustment:	
July 1974 population	596,822
July 2024 population	3,289,469
Percent Change	451.2%
Base Expenditures Adjusted for Population	\$2,143,990,900
2024 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2024 Consumer Price Index	314.5
Percent Change	536.7%
Allowable Expenditures Adjusted for Population and Inflation	\$13,651,240,297
2025-2027 Executive Budget Appropriations / Transfers	\$12,768,697,469
Balance Below Spending Cap	\$882,542,828



2023 - 2025 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS

Function	2023 - 2025 Biennium					
	FY 2024			FY 2025		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
ELECTED OFFICIALS	\$530,461,710	\$1,163,221,084	\$1,693,682,794	\$560,500,393	\$2,852,057,114	\$3,412,557,507
FINANCE & ADMINISTRATION	\$45,256,956	\$133,799,030	\$179,055,986	\$44,787,937	\$195,613,473	\$240,401,410
EDUCATION	\$2,398,050,826	\$7,029,060,598	\$9,427,111,424	\$2,697,399,060	\$6,460,206,364	\$9,157,605,424
COMMERCE & INDUSTRY	\$108,596,192	\$701,720,146	\$810,316,338	\$65,672,637	\$1,086,339,975	\$1,152,012,612
HUMAN SERVICES	\$717,749,749	\$1,530,492,197	\$2,248,241,946	\$759,938,595	\$2,008,537,898	\$2,768,476,493
NEVADA HEALTH AUTHORITY	\$1,008,573,495	\$7,247,441,070	\$8,256,014,565	\$1,552,945,540	\$8,197,591,300	\$9,750,536,840
PUBLIC SAFETY	\$394,866,318	\$467,915,467	\$862,781,785	\$405,577,583	\$488,660,716	\$894,238,299
INFRASTRUCTURE	\$52,815,569	\$1,598,697,793	\$1,651,513,362	\$50,115,330	\$1,675,953,536	\$1,726,068,866
SPECIAL PURPOSE AGENCIES	\$23,016,805	\$154,565,463	\$177,582,268	\$20,916,749	\$250,960,291	\$271,877,040
Total All Functions	\$5,279,387,620	\$20,026,912,848	\$25,306,300,468	\$6,157,853,824	\$23,215,920,667	\$29,373,774,491
\$ Change				\$878,466,204	\$3,189,007,819	\$4,067,474,023
% Change				16.6%	15.9%	16.1%

Function	2023 - 2025 Biennium					
	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
ELECTED OFFICIALS	\$1,090,962,103	9.5%	\$4,015,278,198	9.3%	\$5,106,240,301	9.3%
FINANCE & ADMINISTRATION	\$90,044,893	0.8%	\$329,412,503	0.8%	\$419,457,396	0.8%
EDUCATION	\$5,095,449,886	44.6%	\$13,489,266,962	31.2%	\$18,584,716,848	34.0%
COMMERCE & INDUSTRY	\$174,268,829	1.5%	\$1,788,060,121	4.1%	\$1,962,328,950	3.6%
HUMAN SERVICES	\$1,477,688,344	12.9%	\$3,539,030,095	8.2%	\$5,016,718,439	9.2%
NEVADA HEALTH AUTHORITY	\$2,561,519,035	22.4%	\$15,445,032,370	35.7%	\$18,006,551,405	32.9%
PUBLIC SAFETY	\$800,443,901	7.0%	\$956,576,183	2.2%	\$1,757,020,084	3.2%
INFRASTRUCTURE	\$102,930,899	0.9%	\$3,274,651,329	7.6%	\$3,377,582,228	6.2%
SPECIAL PURPOSE AGENCIES	\$43,933,554	0.4%	\$405,525,754	0.9%	\$449,459,308	0.8%
Total All Functions	\$11,437,241,444	100.0%	\$43,242,833,515	100.0%	\$54,680,074,959	100.0%

2025 - 2027 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS

Function	2025 - 2027 Biennium					
	FY 2026			FY 2027		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$261,609,756	\$1,297,682,063	\$1,559,291,819	\$272,349,260	\$1,247,755,034	\$1,520,104,294
FINANCE & ADMINISTRATION	\$57,950,045	\$176,593,226	\$234,543,271	\$59,088,291	\$176,751,024	\$235,839,315
EDUCATION	\$3,040,105,814	\$6,108,416,154	\$9,148,521,968	\$2,954,111,196	\$6,250,732,983	\$9,204,844,179
COMMERCE & INDUSTRY	\$93,969,357	\$993,813,838	\$1,087,783,195	\$93,235,579	\$861,179,857	\$954,415,436
HUMAN SERVICES	\$932,161,003	\$1,814,059,675	\$2,746,220,678	\$969,552,056	\$1,769,066,401	\$2,738,618,457
NEVADA HEALTH AUTHORITY	\$1,333,337,690	\$9,122,288,699	\$10,455,626,389	\$1,392,351,527	\$9,320,660,266	\$10,713,011,793
PUBLIC SAFETY	\$551,449,950	\$478,308,376	\$1,029,758,326	\$562,788,664	\$487,777,963	\$1,050,566,627
INFRASTRUCTURE	\$64,324,112	\$1,505,396,575	\$1,569,720,687	\$65,602,370	\$1,508,614,559	\$1,574,216,929
SPECIAL PURPOSE AGENCIES	\$32,162,382	\$209,645,639	\$241,808,021	\$32,359,368	\$207,813,096	\$240,172,464
Total All Functions	\$6,367,070,109	\$21,706,204,245	\$28,073,274,354	\$6,401,438,311	\$21,830,351,183	\$28,231,789,494
\$ Change	\$209,216,285	-\$1,509,716,422	-\$1,300,500,137	\$34,368,202	\$124,146,938	\$158,515,140
% Change	3.4%	-6.5%	-4.4%	0.5%	0.6%	0.6%

Function	2025 - 2027 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$533,959,016	4.2%	\$2,545,437,097	5.8%	\$3,079,396,113	5.5%
FINANCE & ADMINISTRATION	\$117,038,336	0.9%	\$353,344,250	0.8%	\$470,382,586	0.8%
EDUCATION	\$5,994,217,010	46.9%	\$12,359,149,137	28.4%	\$18,353,366,147	32.6%
COMMERCE & INDUSTRY	\$187,204,936	1.5%	\$1,854,993,695	4.3%	\$2,042,198,631	3.6%
HUMAN SERVICES	\$1,901,713,059	14.9%	\$3,583,126,076	8.2%	\$5,484,839,135	9.7%
NEVADA HEALTH AUTHORITY	\$2,725,689,217	21.3%	\$18,442,948,965	42.4%	\$21,168,638,182	37.6%
PUBLIC SAFETY	\$1,114,238,614	8.7%	\$966,086,339	2.2%	\$2,080,324,953	3.7%
INFRASTRUCTURE	\$129,926,482	1.0%	\$3,014,011,134	6.9%	\$3,143,937,616	5.6%
SPECIAL PURPOSE AGENCIES	\$64,521,750	0.5%	\$417,458,735	1.0%	\$481,980,485	0.9%
Total All Functions	\$12,768,508,420	100.0%	\$43,536,555,428	100.0%	\$56,305,063,848	100.0%
\$ Change	\$1,331,266,976		\$293,721,913		\$1,624,988,889	
% Change	11.6%		0.7%		3.0%	

2023 - 2025 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS

Department	2023 - 2025 Biennium								
	FY 2024			FY 2025			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
ADJUTANT GENERAL	\$6,079,845	\$34,729,139	\$40,808,984	\$6,628,993	\$90,067,520	\$96,696,513	\$12,708,838	\$124,796,659	\$137,505,497
ATTORNEY GENERAL'S OFFICE	\$8,295,326	\$78,809,338	\$87,104,664	\$10,253,962	\$76,385,146	\$86,639,108	\$18,549,288	\$155,194,484	\$173,743,772
CANNABIS COMPLIANCE BOARD	\$0	\$47,897,752	\$47,897,752	\$0	\$43,573,360	\$43,573,360	\$0	\$91,471,112	\$91,471,112
COLORADO RIVER COMMISSION	\$0	\$50,338,573	\$50,338,573	\$0	\$83,737,956	\$83,737,956	\$0	\$134,076,529	\$134,076,529
COMMISSION ON ETHICS	\$274,868	\$695,825	\$970,693	\$282,550	\$1,064,895	\$1,347,445	\$557,418	\$1,760,720	\$2,318,138
COMMISSION ON MINERAL RESOURCES	\$0	\$3,977,778	\$3,977,778	\$0	\$6,529,797	\$6,529,797	\$0	\$10,507,575	\$10,507,575
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	\$2,247,355	\$223,828	\$2,471,183	\$2,319,470	\$87,402	\$2,406,872	\$4,566,825	\$311,230	\$4,878,055
CONTROLLER'S OFFICE	\$8,357,295	\$-1,503,406	\$6,853,889	\$6,081,458	\$3,773,592	\$9,855,050	\$14,438,753	\$2,270,186	\$16,708,939
DEPARTMENT OF ADMINISTRATION	\$5,962,833	\$116,702,846	\$122,665,679	\$5,535,740	\$166,461,649	\$171,997,389	\$11,498,573	\$283,164,495	\$294,663,068
DEPARTMENT OF BUSINESS AND INDUSTRY	\$50,569,532	\$255,653,460	\$306,222,992	\$6,838,135	\$504,429,030	\$511,267,165	\$57,407,667	\$760,082,490	\$817,490,157
DEPARTMENT OF CORRECTIONS	\$321,040,588	\$95,277,088	\$416,317,676	\$330,038,544	\$70,030,451	\$400,068,995	\$651,079,132	\$165,307,539	\$816,386,671
DEPARTMENT OF EDUCATION	\$1,621,468,089	\$6,520,265,693	\$8,141,733,782	\$1,930,315,918	\$5,910,343,497	\$7,840,659,415	\$3,551,784,007	\$12,430,609,190	\$15,982,393,197
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$7,162,628	\$215,310,107	\$222,472,735	\$7,254,376	\$350,598,269	\$357,852,645	\$14,417,004	\$565,908,376	\$580,325,380
DEPARTMENT OF HUMAN SERVICES	\$710,587,121	\$1,315,182,090	\$2,025,769,211	\$752,684,219	\$1,657,939,629	\$2,410,623,848	\$1,463,271,340	\$2,973,121,719	\$4,436,393,059
DEPARTMENT OF INDIGENT DEFENSE SERVICES	\$8,027,946	\$4,103,048	\$12,130,994	\$8,045,677	\$3,649,686	\$11,695,363	\$16,073,623	\$7,752,734	\$23,826,357
DEPARTMENT OF MOTOR VEHICLES	\$1,200,032	\$188,054,260	\$189,254,292	\$29,209	\$212,703,015	\$212,732,224	\$1,229,241	\$400,757,275	\$401,986,516
DEPARTMENT OF NATIVE AMERICAN AFFAIRS	\$678,120	\$4,940,827	\$5,618,947	\$828,639	\$15,581,252	\$16,409,891	\$1,506,759	\$20,522,079	\$22,028,838
DEPARTMENT OF PUBLIC SAFETY	\$70,378,343	\$184,360,291	\$254,738,634	\$73,190,360	\$205,839,848	\$279,030,208	\$143,568,703	\$390,200,139	\$533,768,842
DEPARTMENT OF SENTENCING POLICY	\$3,720,797	\$-2,990,162	\$730,635	\$750,580	\$3,000,000	\$3,750,580	\$4,471,377	\$9,838	\$4,481,215
DEPARTMENT OF TAXATION	\$39,294,123	\$17,096,184	\$56,390,307	\$39,252,197	\$29,151,824	\$68,404,021	\$78,546,320	\$46,248,008	\$124,794,328
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,516,507	\$63,120,403	\$66,636,910	\$3,672,939	\$105,371,072	\$109,044,011	\$7,189,446	\$168,491,475	\$175,680,921
DEPARTMENT OF TRANSPORTATION	\$5,000,000	\$1,336,351,592	\$1,341,351,592	\$0	\$1,178,479,679	\$1,178,479,679	\$5,000,000	\$2,514,831,271	\$2,519,831,271
DEPARTMENT OF VETERANS SERVICES	\$4,235,229	\$39,906,383	\$44,141,612	\$4,380,310	\$71,638,408	\$76,018,718	\$8,615,539	\$111,544,791	\$120,160,330
GAMING CONTROL BOARD	\$34,581,379	\$29,372,758	\$63,954,137	\$34,950,689	\$39,728,249	\$74,678,938	\$69,532,068	\$69,101,007	\$138,633,075
GOVERNOR'S OFFICE	\$347,813,738	\$821,238,069	\$1,169,051,807	\$359,579,086	\$2,037,869,110	\$2,397,448,196	\$707,392,824	\$2,859,107,179	\$3,566,500,003
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$15,840,938	\$16,462,810	\$32,303,748	\$15,998,493	\$84,116,671	\$100,115,164	\$31,839,431	\$100,579,481	\$132,418,912
JUDICIAL BRANCH	\$62,127,873	\$10,483,962	\$72,611,835	\$74,599,008	\$29,198,985	\$103,797,993	\$136,726,881	\$39,682,947	\$176,409,828
JUDICIAL DISCIPLINE COMMISSION	\$1,217,679	\$-27,213	\$1,190,466	\$1,215,689	\$0	\$1,215,689	\$2,433,368	\$-27,213	\$2,406,155
LEGISLATIVE BRANCH	\$70,406,072	\$3,874,623	\$74,280,695	\$80,067,807	\$3,681,502	\$83,749,309	\$150,473,879	\$7,556,125	\$158,030,004
LIEUTENANT GOVERNOR'S OFFICE	\$820,219	\$338,454	\$1,158,673	\$834,417	\$303,670	\$1,138,087	\$1,654,636	\$642,124	\$2,296,760
NEVADA HEALTH AUTHORITY	\$1,008,573,495	\$7,247,441,070	\$8,256,014,565	\$1,552,945,540	\$8,197,591,300	\$9,750,536,840	\$2,561,519,035	\$15,445,032,370	\$18,006,551,405
NEVADA SYSTEM OF HIGHER EDUCATION	\$769,582,737	\$431,178,089	\$1,200,760,826	\$760,083,142	\$489,988,932	\$1,250,072,074	\$1,529,665,879	\$921,167,021	\$2,450,832,900
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$25,282,651	\$25,282,651	\$0	\$22,385,170	\$22,385,170	\$0	\$47,667,821	\$47,667,821
PUBLIC UTILITIES COMMISSION	\$0	\$15,276,544	\$15,276,544	\$0	\$17,627,378	\$17,627,378	\$0	\$32,903,922	\$32,903,922
SECRETARY OF STATE'S OFFICE	\$30,319,348	\$4,916,146	\$35,235,494	\$26,914,104	\$41,887,491	\$68,801,595	\$57,233,452	\$46,803,637	\$104,037,089
STATE DEPARTMENT OF AGRICULTURE	\$4,087,836	\$317,856,393	\$321,944,229	\$4,212,381	\$328,537,778	\$332,750,159	\$8,300,217	\$646,394,171	\$654,694,388
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	\$43,733,487	\$136,688,946	\$180,422,433	\$45,641,906	\$326,128,909	\$371,770,815	\$89,375,393	\$462,817,855	\$552,193,248
STATE DEPARTMENT OF WILDLIFE	\$1,116,532	\$57,625,774	\$58,742,306	\$1,169,440	\$69,914,084	\$71,083,524	\$2,285,972	\$127,539,858	\$129,825,830
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$7,000,000	\$77,616,816	\$84,616,816	\$7,000,000	\$59,873,935	\$66,873,935	\$14,000,000	\$137,490,751	\$151,490,751
TAHOE REGIONAL PLANNING AGENCY	\$2,965,550	\$17,692,908	\$20,658,458	\$3,303,984	\$17,692,908	\$20,996,892	\$6,269,534	\$35,385,816	\$41,655,350
TREASURER'S OFFICE	\$1,104,160	\$245,091,111	\$246,195,271	\$954,862	\$658,957,618	\$659,912,480	\$2,059,022	\$904,048,729	\$906,107,751
Total All Functions	\$5,279,387,620	\$20,026,912,848	\$25,306,300,468	\$6,157,853,824	\$23,215,920,667	\$29,373,774,491	\$11,437,241,444	\$43,242,833,515	\$54,680,074,959
\$ Change				\$878,466,204	\$3,189,007,819	\$4,067,474,023			
% Change				16.6%	15.9%	16.1%			

2025 - 2027 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS

Department	2025 - 2027 Biennium								
	FY 2026			FY 2027			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$8,694,990	\$46,184,962	\$54,879,952	\$9,010,718	\$46,687,306	\$55,698,024	\$17,705,708	\$92,872,268	\$110,577,976
ATTORNEY GENERAL'S OFFICE	\$13,720,013	\$98,298,514	\$112,018,527	\$13,088,210	\$96,577,920	\$109,666,130	\$26,808,223	\$194,876,434	\$221,684,657
CANNABIS COMPLIANCE BOARD	\$0	\$41,782,434	\$41,782,434	\$0	\$41,236,127	\$41,236,127	\$0	\$83,018,561	\$83,018,561
COLORADO RIVER COMMISSION	\$0	\$110,522,462	\$110,522,462	\$0	\$102,065,094	\$102,065,094	\$0	\$212,587,556	\$212,587,556
COMMISSION ON ETHICS	\$422,078	\$1,447,303	\$1,869,381	\$378,151	\$1,215,354	\$1,593,505	\$800,229	\$2,662,657	\$3,462,886
COMMISSION ON MINERAL RESOURCES	\$0	\$7,046,366	\$7,046,366	\$0	\$6,667,461	\$6,667,461	\$0	\$13,713,827	\$13,713,827
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	\$2,943,248	\$35,962	\$2,979,210	\$3,083,015	\$35,962	\$3,118,977	\$6,026,263	\$71,924	\$6,098,187
CONTROLLER'S OFFICE	\$7,681,947	\$1,162,066	\$8,844,013	\$8,128,241	\$986,299	\$9,114,540	\$15,810,188	\$2,148,365	\$17,958,553
DEPARTMENT OF ADMINISTRATION	\$7,746,302	\$175,332,291	\$183,078,593	\$7,748,062	\$175,482,386	\$183,230,448	\$15,494,364	\$350,814,677	\$366,309,041
DEPARTMENT OF BUSINESS AND INDUSTRY	\$9,421,670	\$479,870,510	\$489,292,180	\$8,971,474	\$370,624,799	\$379,596,273	\$18,393,144	\$850,495,309	\$968,888,453
DEPARTMENT OF CORRECTIONS	\$432,655,768	\$43,829,711	\$476,485,479	\$441,974,554	\$44,412,921	\$486,387,475	\$874,630,322	\$88,242,632	\$962,872,954
DEPARTMENT OF EDUCATION	\$2,060,260,043	\$5,616,873,417	\$7,677,133,460	\$1,981,908,711	\$5,736,337,791	\$7,718,246,502	\$4,042,168,754	\$11,353,211,208	\$15,395,379,962
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$11,055,781	\$346,373,914	\$357,429,695	\$11,122,124	\$330,965,931	\$342,088,055	\$22,177,905	\$677,339,845	\$699,517,750
DEPARTMENT OF HUMAN SERVICES	\$921,105,222	\$1,467,685,761	\$2,388,790,983	\$958,429,932	\$1,438,100,470	\$2,396,530,402	\$1,879,535,154	\$2,905,786,231	\$4,785,321,385
DEPARTMENT OF INDIGENT DEFENSE SERVICES	\$15,226,769	\$1,603,338	\$16,830,107	\$15,211,764	\$1,603,337	\$16,815,101	\$30,438,533	\$3,206,675	\$33,645,208
DEPARTMENT OF MOTOR VEHICLES	\$44,065	\$222,214,515	\$222,258,580	\$45,590	\$226,185,849	\$226,231,439	\$89,655	\$448,400,364	\$448,490,019
DEPARTMENT OF NATIVE AMERICAN AFFAIRS	\$1,580,572	\$121,688	\$1,702,260	\$1,603,471	\$125,894	\$1,729,365	\$3,184,043	\$247,582	\$3,431,625
DEPARTMENT OF PUBLIC SAFETY	\$115,806,869	\$212,228,188	\$328,035,057	\$117,685,505	\$217,143,231	\$334,828,736	\$233,492,374	\$429,371,419	\$662,863,793
DEPARTMENT OF SENTENCING POLICY	\$994,739	\$0	\$994,739	\$1,008,957	\$0	\$1,008,957	\$2,003,696	\$0	\$2,003,696
DEPARTMENT OF TAXATION	\$50,203,743	\$1,260,935	\$51,464,678	\$51,340,229	\$1,268,638	\$52,608,867	\$101,543,972	\$2,529,573	\$104,073,545
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	\$3,063,585	\$96,769,892	\$99,833,477	\$3,041,254	\$91,661,600	\$94,702,854	\$6,104,839	\$188,431,492	\$194,536,331
DEPARTMENT OF TRANSPORTATION	\$0	\$1,138,646,196	\$1,138,646,196	\$0	\$1,149,576,352	\$1,149,576,352	\$0	\$2,288,222,548	\$2,288,222,548
DEPARTMENT OF VETERANS SERVICES	\$5,243,234	\$86,509,969	\$91,753,203	\$5,146,307	\$94,912,121	\$100,058,428	\$10,389,541	\$181,422,090	\$191,811,631
GAMING CONTROL BOARD	\$45,553,084	\$37,150,707	\$82,703,791	\$45,028,530	\$38,016,423	\$83,044,953	\$90,581,614	\$75,167,130	\$165,748,744
GOVERNOR'S OFFICE	\$25,906,183	\$412,864,837	\$438,771,020	\$27,213,062	\$252,026,842	\$279,239,904	\$53,119,245	\$664,891,679	\$718,010,924
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	\$30,938,680	\$80,123,773	\$111,062,453	\$31,100,101	\$62,247,413	\$93,347,514	\$62,038,781	\$142,371,186	\$204,409,967
JUDICIAL BRANCH	\$79,574,257	\$10,280,155	\$89,854,412	\$86,452,147	\$6,629,504	\$93,081,651	\$166,026,404	\$16,909,659	\$182,936,063
JUDICIAL DISCIPLINE COMMISSION	\$1,563,119	\$0	\$1,563,119	\$1,545,491	\$0	\$1,545,491	\$3,108,610	\$0	\$3,108,610
LEGISLATIVE BRANCH	\$102,174,945	\$5,535,389	\$107,710,334	\$102,479,664	\$5,831,600	\$108,311,264	\$204,654,609	\$11,366,989	\$216,021,598
LIEUTENANT GOVERNOR'S OFFICE	\$1,093,838	\$0	\$1,093,838	\$1,093,311	\$0	\$1,093,311	\$2,187,149	\$0	\$2,187,149
NEVADA HEALTH AUTHORITY	\$1,333,337,690	\$9,122,288,699	\$10,455,626,389	\$1,392,351,527	\$9,320,660,266	\$10,713,011,793	\$2,725,689,217	\$18,442,948,965	\$21,168,638,182
NEVADA SYSTEM OF HIGHER EDUCATION	\$979,845,771	\$440,554,453	\$1,420,400,224	\$972,202,485	\$463,198,572	\$1,435,401,057	\$1,952,048,256	\$903,753,025	\$2,855,801,281
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	\$0	\$31,995,945	\$31,995,945	\$0	\$22,032,957	\$22,032,957	\$0	\$54,028,902	\$54,028,902
PUBLIC UTILITIES COMMISSION	\$0	\$23,680,561	\$23,680,561	\$0	\$23,410,048	\$23,410,048	\$0	\$47,090,609	\$47,090,609
SECRETARY OF STATE'S OFFICE	\$28,437,005	\$3,733,486	\$32,170,491	\$30,194,750	\$3,901,499	\$34,096,249	\$58,631,755	\$7,634,985	\$66,266,740
STATE DEPARTMENT OF AGRICULTURE	\$4,992,338	\$269,172,029	\$274,164,367	\$5,094,220	\$268,552,113	\$273,646,333	\$10,086,558	\$537,724,142	\$547,810,700
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	\$59,960,492	\$160,184,299	\$220,144,791	\$61,241,549	\$161,180,858	\$222,422,407	\$121,202,041	\$321,365,157	\$442,567,198
STATE DEPARTMENT OF WILDLIFE	\$1,580,141	\$77,427,710	\$79,007,851	\$1,577,342	\$77,176,347	\$78,753,689	\$3,157,483	\$154,604,057	\$157,761,540
STATE PUBLIC CHARTER SCHOOL AUTHORITY	\$0	\$50,988,284	\$50,988,284	\$0	\$51,196,620	\$51,196,620	\$0	\$102,184,904	\$102,184,904
TAHOE REGIONAL PLANNING AGENCY	\$2,783,479	\$18,615,908	\$21,399,387	\$2,783,479	\$18,615,908	\$21,399,387	\$5,566,958	\$37,231,816	\$42,798,774
TREASURER'S OFFICE	\$1,458,449	\$765,807,616	\$767,266,065	\$2,154,384	\$881,801,370	\$883,955,754	\$3,612,833	\$1,647,608,986	\$1,651,221,819
Total All Functions	\$6,367,070,109	\$21,706,204,245	\$28,073,274,354	\$6,401,438,311	\$21,830,351,183	\$28,231,789,494	\$12,768,508,420	\$43,536,555,428	\$56,305,063,848
\$ Change	\$209,216,285	\$-1,509,716,422	\$-1,300,500,137	\$34,368,202	\$124,146,938	\$158,515,140	\$1,331,266,976	\$293,721,913	\$1,624,988,889
% Change	3.4%	-6.5%	-4.4%	0.5%	0.6%	0.6%	11.6%	0.7%	3.0%

2025 - 2027 EXECUTIVE BUDGET POSITIONS

Department	FY 2025	FY 2026		FY 2027	
	(Work Program)	Total	Change	Total	Change
ADJUTANT GENERAL	206.51	209.51	3.00	213.51	4.00
ATTORNEY GENERAL'S OFFICE	381.78	411.27	29.49	411.27	0.00
CANNABIS COMPLIANCE BOARD	101.00	99.00	-2.00	99.00	0.00
COLORADO RIVER COMMISSION	42.00	45.00	3.00	45.00	0.00
COMMISSION ON ETHICS	7.00	7.00	0.00	7.00	0.00
COMMISSION ON MINERAL RESOURCES	12.00	13.00	1.00	13.00	0.00
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	16.00	16.00	0.00	16.00	0.00
CONTROLLER'S OFFICE	47.00	44.00	-3.00	47.00	3.00
DEPARTMENT OF ADMINISTRATION	414.08	444.08	30.00	444.08	0.00
DEPARTMENT OF BUSINESS AND INDUSTRY	708.60	774.00	65.40	790.00	16.00
DEPARTMENT OF CORRECTIONS	2,750.62	2,832.62	82.00	2,832.62	0.00
DEPARTMENT OF EDUCATION	216.00	225.00	9.00	226.00	1.00
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	854.01	939.50	85.49	939.50	0.00
DEPARTMENT OF HUMAN SERVICES	6,469.78	6,826.64	356.86	6,909.64	83.00
DEPARTMENT OF INDIGENT DEFENSE SERVICES	27.00	29.00	2.00	29.00	0.00
DEPARTMENT OF MOTOR VEHICLES	1,292.00	1,289.00	-3.00	1,289.00	0.00
DEPARTMENT OF NATIVE AMERICAN AFFAIRS	10.00	10.00	0.00	10.00	0.00
DEPARTMENT OF PUBLIC SAFETY	1,652.00	1,722.00	70.00	1,724.00	2.00
DEPARTMENT OF SENTENCING POLICY	6.00	6.00	0.00	6.00	0.00
DEPARTMENT OF TAXATION	412.00	413.00	1.00	413.00	0.00
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	124.39	125.68	1.29	128.17	2.49
DEPARTMENT OF TRANSPORTATION	1,944.51	1,985.51	41.00	1,985.51	0.00
DEPARTMENT OF VETERANS SERVICES	250.49	253.49	3.00	253.49	0.00
GAMING CONTROL BOARD	401.00	418.00	17.00	418.00	0.00
GOVERNOR'S OFFICE	395.64	417.00	21.36	417.00	0.00
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT	43.00	44.00	1.00	44.00	0.00
JUDICIAL BRANCH	308.00	311.00	3.00	318.00	7.00
JUDICIAL DISCIPLINE COMMISSION	6.00	6.00	0.00	6.00	0.00
LIEUTENANT GOVERNOR'S OFFICE	9.00	6.00	-3.00	6.00	0.00
NEVADA HEALTH AUTHORITY	535.04	622.53	87.49	622.53	0.00
NEVADA SYSTEM OF HIGHER EDUCATION	7,511.26	7,596.73	85.47	7,640.87	44.14
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	84.00	88.00	4.00	88.00	0.00
PUBLIC UTILITIES COMMISSION	104.00	104.00	0.00	104.00	0.00
SECRETARY OF STATE'S OFFICE	151.00	172.00	21.00	182.00	10.00
STATE DEPARTMENT OF AGRICULTURE	162.51	182.51	20.00	182.51	0.00
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	764.75	819.75	55.00	822.75	3.00
STATE DEPARTMENT OF WILDLIFE	273.63	278.63	5.00	278.63	0.00
STATE PUBLIC CHARTER SCHOOL AUTHORITY	33.00	45.00	12.00	49.00	4.00
TREASURER'S OFFICE	60.00	63.00	3.00	63.00	0.00
Total All Departments	28,786.6	29,894.45	1,107.85	30,074.08	179.63

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS - FISCAL YEAR 2026

Department	Justification	General Fund	Highway Fund	Other	Total
		FY 2026	FY 2026	FY 2026	FY 2026
GOVERNOR'S OFFICE (GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS)	This request funds the replacement of the Uninterruptible Power Supplies.	790,902			790,902
SECRETARY OF STATE'S OFFICE (SOS - SECRETARY OF STATE)	This request replaces equipment for the agency according to the Office of the Chief Information Officer's replacement schedule.	460,423			460,423
SECRETARY OF STATE'S OFFICE (SOS - SECRETARY OF STATE)	This request funds the Elections Division to purchase voter education campaign content, translation and interpretive services, and travel.	1,462,864			1,462,864
SECRETARY OF STATE'S OFFICE (SOS - SECRETARY OF STATE)	This request funds Project Orion, the business licensing system modernization project.	4,184,635			4,184,635
SECRETARY OF STATE'S OFFICE (SOS - HELP AMERICA VOTE ACT ELECTION REFORM)	This request funds a one-time fee assessed by the American Association of Motor Vehicle Administrators to allow a jurisdiction's voting bureau to verify the last four digits of the Social Security Number with the Social Security Administration as required in the Help America Vote Act of 2002.	26,000			26,000
SECRETARY OF STATE'S OFFICE (SOS - HELP AMERICA VOTE ACT ELECTION REFORM)	This request funds the software, independent validation and verification services, and contract staff to implement the new Voter Registration Elections Management Solution.	22,504,162			22,504,162
SECRETARY OF STATE'S OFFICE (SOS - HELP AMERICA VOTE ACT ELECTION REFORM)	This request funds the connection of Automatic Voter Registration agencies.	3,487,364			3,487,364
SECRETARY OF STATE'S OFFICE (SOS - HELP AMERICA VOTE ACT ELECTION REFORM)	This request funds elections subject matter expert services to support the continued rollout of the new Voter Registration Elections Management Solution.	748,800			748,800
CONTROLLER'S OFFICE (CONTROLLER - CONTROLLER'S OFFICE)	This request transfers the contractual obligations for the Eide Bailey contracts from the Office of Project Management to the State Controller's Office.	1,110,000			1,110,000
DEPARTMENT OF ADMINISTRATION (ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE)	This request replaces 173 agency owned vehicles per the recommended replacement requirements in the State Administrative Manual.	7,043,702			7,043,702
DEPARTMENT OF ADMINISTRATION (ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE)	This request funds the purchase of 90 new vehicles in fiscal year 2026 to fulfill agency requests for additional fleet services vehicles.	4,705,389			4,705,389
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request funds implementation costs of a statewide Case Management System in the state's trial courts.	4,700,954			4,700,954
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request funds implementation costs of a statewide eFiling System in the state's trial courts.	5,175,367			5,175,367
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request funds upgrading the Appellate Court Case Management system through the development of custom applications that are needed to support appellate functions, such as the ability to determine whether attorneys have had prior disciplinary actions.	2,162,178			2,162,178
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request replaces the audio-visual equipment in the Carson City and Las Vegas courthouses.	1,413,605			1,413,605
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request funds the upgrade of the Multi-County Inter-Jurisdictional Information System (MCJIS).	814,720			814,720
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request replaces computers and other technological equipment according to the Court's replacement schedule.	294,400			294,400
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS (DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS)	This request adds one utility vehicle to service the campus and railroad right-of-way in Boulder City.	2,930		12,490	15,420
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS (DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS)	This request replaces a 2005 Dodge truck for transportation of supplies and maintenance throughout the Boulder City Museum campus and railroad right-of-way.	8,757		37,333	46,090
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS (DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS)	This request adds tools to perform locomotive maintenance and restoration at the Boulder City maintenance facility.	22,800		97,200	120,000
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS (DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS)	This request replaces one tractor and adds one utility vehicle to maintain the grounds and locomotives in Carson City.	33,751		143,887	177,638
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS (DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS)	This request repairs electronic sign on Carson Street in Carson City.	7,543		32,157	39,700
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV)	This request continues one-shot funding provided to Nevada's eight regional development authorities during the 2023 Session.	375,000			375,000
DEPARTMENT OF TAXATION (DEPARTMENT OF TAXATION)	This request funds the continuation of the development and implementation of Project MYN1 utilizing General Fund Appropriations in place of one-time Federal funds.	14,354,616		3,103,344	17,457,960
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING (PEACE OFFICER STANDARDS & TRAINING COMMISSION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	87,360			87,360
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING (PEACE OFFICER STANDARDS & TRAINING COMMISSION)	This request funds one-time start-up costs for an updated records management and tracking system to support the mission of Nevada Peace Officer Standards and Training (POST).	92,433			92,433

DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the replacement of two Club Car Carts (1 in each year of the biennium) at the Southern Nevada Veterans Memorial Cemetery.	28,172		28,172
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the replacement of a 23-year-old truck that has outlived its useful life at the Southern Nevada Veterans Memorial Cemetery.	39,015		39,015
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the replacement of existing security and safety equipment at the Southern Nevada Veterans Memorial Cemetery including cameras, and card access panels.	120,000		120,000
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	2,384		2,384
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request funds statewide educator exit/transfer and Nevada working conditions surveys.	1,100,000		1,100,000
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request funds the Title II repayment to United States Department of Education.	1,307,938		1,307,938
DEPARTMENT OF EDUCATION (NDE - OFFICE OF THE SUPERINTENDENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	13,180		13,180
DEPARTMENT OF EDUCATION (NDE - OFFICE OF THE SUPERINTENDENT)	This request funds a study of potential modifications within the existing K-12 funding formula.	35,000		35,000
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	14,304		14,304
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	The request funds the expansion of the scope of the biliteracy state seal.	35,200		35,200
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request funds the creation and distribution of the science, technology, engineering, and mathematics and science, technology, engineering, arts, and mathematics state seals.	10,843		10,843
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request funds the creation and distribution of the Civics and Civic Excellence state seals.	12,765		12,765
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request funds additional licenses to the department's learning management system which provides state certified professional learning for educators.	560,370		560,370
DEPARTMENT OF EDUCATION (NDE - CAREER AND TECHNICAL EDUCATION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	11,920	11,920	23,840
DEPARTMENT OF EDUCATION (NDE - GEAR UP)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.		7,152	7,152
DEPARTMENT OF EDUCATION (NDE - CONTINUING EDUCATION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	3,338	6,198	9,536
DEPARTMENT OF EDUCATION (NDE - ASSESSMENTS AND ACCOUNTABILITY)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	20,734		20,734
DEPARTMENT OF EDUCATION (NDE - ASSESSMENTS AND ACCOUNTABILITY)	This request funds the development and implementation of a new Nevada School Performance Framework.	218,948		218,948
DEPARTMENT OF EDUCATION (NDE - EDUCATOR LICENSURE)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.		4,768	4,768
DEPARTMENT OF EDUCATION (NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	2,384		2,384
DEPARTMENT OF EDUCATION (NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	9,536	9,536	19,072
DEPARTMENT OF EDUCATION (NDE - STUDENT AND SCHOOL SUPPORT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	7,152		7,152
DEPARTMENT OF EDUCATION (NDE - LITERACY PROGRAMS)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	4,768		4,768
DEPARTMENT OF EDUCATION (NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	7,152		7,152
DEPARTMENT OF EDUCATION (NDE - DATA SYSTEMS MANAGEMENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	12,860		12,860
DEPARTMENT OF EDUCATION (NDE - DATA SYSTEMS MANAGEMENT)	This request replaces chairs for the Data System Management office.	4,980		4,980
DEPARTMENT OF EDUCATION (NDE - DISTRICT SUPPORT SERVICES)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	21,456		21,456
DEPARTMENT OF EDUCATION (NDE - DISTRICT SUPPORT SERVICES)	This request funds grant support for the school districts and charter schools in financial and operational efficiency.	348,000		348,000
DEPARTMENT OF EDUCATION (NDE - DISTRICT SUPPORT SERVICES)	This request funds a contract to review the policy analysis of historical Nevada education policies introduced in the past 15 years, the status of their implementation, and their effectiveness.	30,000		30,000
DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	7,152		7,152
DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request funds the development of an Infinite Campus report.	50,000		50,000

DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request funds implementation of the multi-tiered system of supports framework.	3,000,000			3,000,000
STATE PUBLIC CHARTER SCHOOL AUTHORITY (PUBLIC CHARTER SCHOOL LOAN PROGRAM)	This request funds the addition of \$400,000 in general funds to restore previously swept funds and to provide additional funds to increase the number of schools that can receive loans.	400,000			400,000
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE - SYSTEM ADMINISTRATION)	This request funds one-time security expenses.	11,000,000			11,000,000
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE - SYSTEM ADMINISTRATION)	This request funds the nursing program expansion.	10,000,000			10,000,000
ADJUTANT GENERAL (MILITARY)	This requests funds for facilities maintenance projects for Nevada National Guard facilities throughout the state.	1,018,487		2,164,630	3,183,117
ADJUTANT GENERAL (MILITARY)	This requests funds the purchase of new facilities maintenance equipment.	117,723		98,172	215,895
ADJUTANT GENERAL (MILITARY)	This request is to fund a payout to the United States Government for not maintaining the National Guardsmen at the Carlin facility.	4,164,800			4,164,800
ADJUTANT GENERAL (MILITARY - STATE ACTIVE DUTY)	This requests funds to continue the Nevada National Guard's Resiliency Program.	250,000			250,000
DEPARTMENT OF CORRECTIONS (NDOC - PRISON MEDICAL CARE)	This request replaces various medical and dental equipment.	324,664			324,664
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces five refrigerated trucks which meet eligibility requirements.	376,250			376,250
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces 190 office chairs and one executive office furniture unit.	123,308			123,308
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces 84 vehicles which meet eligibility requirements.	5,154,386			5,154,386
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces two institutional 44-passenger buses which meet eligibility requirements.	2,245,362			2,245,362
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces one garbage truck which meets eligibility requirements.	289,570			289,570
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces one dump truck which meets eligibility requirements.	135,500			135,500
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request adds five American with Disability Act (ADA) compliant transport vans.	616,295			616,295
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	103,347			103,347
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces various information technology network and systems equipment.	161,526			161,526
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request funds internet connectivity and installation services to Ely State Prison and Carlin Conservation Camp.	176,440			176,440
DEPARTMENT OF CORRECTIONS (NDOC - CORRECTIONAL PROGRAMS)	This request replaces 117 office chairs.	71,604			71,604
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces gymnasium flooring.	49,900			49,900
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces warehouse equipment consisting of three utility task vehicles and two electric pallet trucks.	278,386			278,386
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces security and safety equipment consisting of safety smocks, cell extraction video gear, and handheld metal detectors.	5,182			5,182
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces culinary, maintenance, and building equipment consisting of 12 microwaves, 15 evaporative coolers, and various yard tools.	108,047			108,047
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces security and safety equipment consisting of various protective gear.	31,800			31,800
DEPARTMENT OF CORRECTIONS (NDOC - STEWART CONSERVATION CAMP)	This request replaces one dishwasher.	59,240			59,240
DEPARTMENT OF CORRECTIONS (NDOC - PIOCHE CONSERVATION CAMP)	This request replaces laundry equipment consisting of two washers and two dryers.	38,503			38,503
DEPARTMENT OF CORRECTIONS (NDOC - PIOCHE CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	317			317
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING)	This request replaces maintenance equipment consisting of one air compressor, one pressure washer, one leaf and snow blower, and one steam cleaner.	3,979			3,979
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING)	This request replaces culinary equipment consisting of one dishwashing water booster heater.	4,249			4,249
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING)	This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000.	1,660			1,660

DEPARTMENT OF CORRECTIONS (NDOC - THREE LAKES VALLEY CONSERVATION CAMP)	This request replaces two propane water heaters.	31,384			31,384
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request repairs one wastewater system grinder.	24,899			24,899
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request repairs the helicopter pad.	7,013			7,013
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request repairs fuel dispensers.	22,307			22,307
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request repairs recreational area concrete pads.	24,192			24,192
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request replaces office furniture and visiting room chairs.	19,275			19,275
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request replaces warehouse, maintenance, and security equipment consisting of four wastewater pond aerators, one forklift, one drain and sewer jetter, one drain cleaning machine, two water heaters, one fuel dispenser, and one security X-Ray machine.	120,434			120,434
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request replaces maintenance and security equipment consisting of 10 utility task vehicles and 25 handheld metal detectors.	229,808			229,808
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request funds the costs associated with equipment purchases with a unit cost of less than \$1,000.	6,775			6,775
DEPARTMENT OF CORRECTIONS (NDOC - JEAN CONSERVATION CAMP)	This request replaces 15 office chairs.	9,180			9,180
DEPARTMENT OF CORRECTIONS (NDOC - JEAN CONSERVATION CAMP)	This request replaces laundry equipment consisting of one washer and one dryer.	151,430			151,430
DEPARTMENT OF CORRECTIONS (NDOC - JEAN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	1,590			1,590
DEPARTMENT OF CORRECTIONS (NDOC - ELY STATE PRISON)	This request adds maintenance equipment consisting of one sewer line camera, one tire alignment machine, one circuit locator and once utility locator.	48,170			48,170
DEPARTMENT OF CORRECTIONS (NDOC - ELY STATE PRISON)	This request replaces warehouse equipment consisting of a vehicle 2-post lift, one electric pallet truck, one pallet jack, three utility carts, and one utility task vehicle.	88,895			88,895
DEPARTMENT OF CORRECTIONS (NDOC - ELY STATE PRISON)	This request replaces security equipment consisting of 10 handheld metal detectors and one walk-through metal detector.	9,989			9,989
DEPARTMENT OF CORRECTIONS (NDOC - CARLIN CONSERVATION CAMP)	This request replaces two boilers.	31,616			31,616
DEPARTMENT OF CORRECTIONS (NDOC - CARLIN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	571			571
DEPARTMENT OF CORRECTIONS (NDOC - CARLIN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000.	3,215			3,215
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request adds locksmithing equipment.	3,046			3,046
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request provides maintenance and replaces equipment consisting of water tank cleaning and inspection, shower units repainting, ceiling tile replacement, and six portable coolers.	50,950			50,950
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request replaces maintenance and warehouse equipment consisting of two utility task vehicles, forklift parts, and one welder.	88,047			88,047
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request replaces laundry and maintenance equipment consisting of one washer, one dryer, one carpet cleaner, and one tire replacement machine.	85,270			85,270
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request replaces security equipment consisting of eight handheld metal detectors.	2,982			2,982
DEPARTMENT OF CORRECTIONS (NDOC - CASA GRANDE TRANSITIONAL HOUSING)	This request replaces two sunshade canopies.	3,132			3,132
DEPARTMENT OF CORRECTIONS (NDOC - CASA GRANDE TRANSITIONAL HOUSING)	This request replaces 15 office chairs.	9,180			9,180
DEPARTMENT OF CORRECTIONS (NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER)	This request replaces culinary and laundry equipment consisting of two ovens, one electric griddle, four heated mobile cabinets, one dishwasher, two washers and two dryers.	398,347			398,347
DEPARTMENT OF CORRECTIONS (NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER)	This request replaces security equipment consisting of protective gear and five handheld metal detectors.	8,971			8,971
DEPARTMENT OF CORRECTIONS (NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER)	This request funds equipment purchases with a unit cost between \$1,000 and \$5,000.	1,361			1,361
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request adds security and safety equipment consisting of eight recreation area contraband sweepers, two contraband detection systems, four recording digital scopes/cameras, and one drug detection machine.	57,742			57,742

DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces security equipment consisting of communications radios, protective gear, and handheld metal detectors.	62,708			62,708
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces warehouse and culinary equipment consisting of one forklift, two electric pallet trucks, six pallet jacks, six culinary carts, and 12 utility carts.	495,706			495,706
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces medical equipment consisting of 20 automated external defibrillators.	20,410			20,410
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces laundry equipment consisting of six washers and seven dryers.	1,083,520			1,083,520
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces automotive equipment consisting of one refrigerant machine and one tire replacement machine.	80,981			80,981
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces office furniture and visiting room chairs.	71,840			71,840
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request funds equipment purchases with a unit cost between \$1,000 and \$5,000, based on three-year average.	13,870			13,870
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces culinary equipment consisting of line warmers and tray dryers.	36,345			36,345
STATE DEPARTMENT OF AGRICULTURE (AGRI - VETERINARY MEDICAL SERVICES)	This request funds the purchase of ELISAPro software.	38,761			38,761
STATE DEPARTMENT OF AGRICULTURE (AGRI - VETERINARY MEDICAL SERVICES)	This request funds replacement equipment.	4,596			4,596
STATE DEPARTMENT OF AGRICULTURE (AGRI - VETERINARY MEDICAL SERVICES)	This request funds replacement equipment.	46,889			46,889
STATE DEPARTMENT OF AGRICULTURE (AGRI - ADMINISTRATIVE SERVICES)	This request funds replacement equipment.	212,488			212,488
GAMING CONTROL BOARD (GCB - GAMING CONTROL BOARD)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	938,490			938,490
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	40,089	41,725		81,814
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds the replacement of the dormitory beds and mattresses. The division requests to replace four beds per fiscal year.	7,739	8,054		15,793
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds the replacement of pistols for DPS Training officers.	3,293	3,427		6,720
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds critical and necessary building maintenance projects at the Department of Public Safety (DPS) Training facility located in Carson City as recommended by State Public Works division.	12,985	13,515		26,500
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds janitorial services, landscaping, and other various maintenance services for the DPS Training facility located in Carson City.	6,718	6,992		13,710
DEPARTMENT OF PUBLIC SAFETY (DPS - DIRECTOR'S OFFICE)	This request replaces all current end-of-life networking equipment and licensing for all DPS locations statewide.			746,368	746,368
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement fleet vehicles and associated special equipment for Nevada Highway Patrol vehicles which are expected to reach their mileage thresholds of 100,000 miles for sedans, 125,000 miles for pickups and 125,000 miles for police interceptor utility vehicles in accordance with State Administrative Manual (SAM) 1316-Vehicle Replacement Policy.		6,243,192		6,243,192
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement of fleet motorcycles and associated special equipment for Nevada Highway Patrol motorcycles which are expected to reach their mileage threshold of 60,000 miles in accordance with the manufacturer's warranty.		185,819		185,819
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds the replacement of Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule, and associated citation printers that have exceeded their useful life.		1,281,579		1,281,579
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request replaces 518 portable radios and associated radar certification equipment that are out-of-life.		1,040,928		1,040,928
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement of two vehicle hoists used in the Nevada Highway Patrol (NHP) Northern Command fleet garage and an obsolete forklift in the NHP Reno Command fleet garage. This request also replaces two Southern Command trailers that are out of useful life.		96,697		96,697
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request replaces current drones to comply with Senate Bill 11. It also requests replacement of current scales needed to enforce overweight commercial motor vehicles as is required by NRS and Title 23 Code of Federal Regulations.		797,415		797,415
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request replaces all body worn cameras for the division in accordance with the manufacturer's recommendations and per NRS 289.830.		891,831		891,831
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds the purchase of Individual First Aid Kits (IFAKs) for issuance to all Nevada Highway Patrol sworn staff.		77,540		77,540
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds the purchase of LED sequential flares.		467,500		467,500

DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds the purchase of red dot optics and associated ammunition for all pistols for a red dot transition course to address challenges in accuracy, response time, and increased risk during incidents.		421,349		421,349
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds three 20-foot containers, one for each NHP regional command (Elko, Reno, Las Vegas) for storing toxic evidence, such as marijuana laced with hazardous substances.		63,100		63,100
DEPARTMENT OF PUBLIC SAFETY (DPS - DIVISION OF PAROLE AND PROBATION)	This requests adds a Records Management System (RMS) development costs.	151,450			151,450
DEPARTMENT OF PUBLIC SAFETY (DPS - DIVISION OF PAROLE AND PROBATION)	This requests funds replacement equipment that will be at the end of its useful life. In addition, it renews software subscriptions.	1,351,429			1,351,429
DEPARTMENT OF PUBLIC SAFETY (DPS - INVESTIGATION DIVISION)	This requests the replacement of six vehicles that will exceed either the mileage threshold or the age threshold, or both as established in SAM 1316.	133,339	55,893		189,232
DEPARTMENT OF PUBLIC SAFETY (DPS - INVESTIGATION DIVISION)	This request replaces desk chairs.	9,742	2,598		12,340
DEPARTMENT OF PUBLIC SAFETY (DPS - INVESTIGATION DIVISION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	50,692	1,886		52,578
DEPARTMENT OF PUBLIC SAFETY (DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY)	This requests funds the movement of the Sex Offender Registry under the NCJIS modernization umbrella where automation can be instituted and state and federal legislative mandates can more easily be made in a timely manner.	4,872,073			4,872,073
DEPARTMENT OF PUBLIC SAFETY (DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY)	This requests funds extending the Unisys contract beyond June 2025 for reworks stemming from delays in the NCJIS modernization program due to interfaces not being completed by the end of June 2025.	1,355,000			1,355,000
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - ADMINISTRATION)	This request funds a new website for the Sagebrush Ecosystem Technical Team.	60,300			60,300
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - ADMINISTRATION)	This request funds an online database for the Sagebrush Ecosystem Technical Team.	197,100			197,100
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - CONSERVATION DISTRICTS PROGRAM)	This request funds the replacement of two vehicles according to the vehicle replacement policy.	144,032			144,032
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of 47 desktop computers, 10 laptops, 1 server and one CADD machine per the suggestion of the OCIO replacement schedule criteria.	37,531			37,531
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of 70 vehicles, all of which meet or exceed the vehicle replacement scheduled outlined in the State Administrative Manual.	5,550,554			5,550,554
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of 10 UTVs that have reached or will reach the end of their useful life by the time the budgets are approved.	271,583			271,583
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of mini-excavators and skid-steer tractors used weekly at most parks for irrigation repair, road and trail maintenance, resource protection, general park maintenance, and have been critical when emergencies arise or in making repairs after significant weather events.	1,095,794			1,095,794
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This requests funds the replacement of outdated diagnostic equipment and to be able to upgrade that equipment as new model years are produced.	24,780			24,780
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of the residential grade mowers located throughout the parks with commercial grade mowers and to replace four commercial grade mowers that have also reached the end of their useful life.	31,670			31,670
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds small field equipment needed for maintenance and repairs at the parks.	59,559			59,559
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This requests funds the replacement/repair of radios. Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch.	76,055			76,055
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds a park improvement/deferred maintenance budget of \$5,000,000 per fiscal year.	2,500,000			2,500,000
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds 8 new Commissioned Park Ranger full-time equivalent and one Commissioned Park Supervisor in various parks around the State Parks system. This decision unit also funds associated one time and ongoing costs that support the positions.	882,713			882,713
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - WATER RESOURCES)	This request replaces two vehicles that have exceeded the requirements per State Administrative Manual and ensure they meet Energy Policy Act requirements.	129,539			129,539

STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - WATER RESOURCES)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	15,953			15,953
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY)	This request is a general fund appropriation for cooperating agencies and entities to support and implement collaborative conservation projects through Nevada's Shared Stewardship Agreement. This funding would be available in year one with the ability to balance forward to year two for implementation purposes. Projects are often impeded by permitting requirement, contractor/crew availability and weather conditions, flexibility to implement over a 2-year period is required for success.	6,000,000			6,000,000
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY)	This request funds the agency's general computer replacement schedule for computer and server equipment that has reached the five-year age for replacement.	67,279			67,279
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY)	This request funds the agency's high priority deferred maintenance projects.	2,048,082			2,048,082
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request replaces the agency's chainsaws and other equipment items necessary for Nevada Department of Forestry crews to implement wildfire mitigation, ecosystem restoration, and respond to wildfires.	111,690			111,690
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request replaces seven crew carrier vehicles that have met the State Administrative Manual requirements for vehicle replacement due to mileage and age. All seven have extensive wear and tear, do not meet emission standards, and are not properly equipped for newly formed crews and their operations.	2,592,156			2,592,156
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request funds the deferred facilities maintenance.	932,918			932,918
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request funds the agency's general computer replacement schedule for computer and server equipment that has reached the five-year age for replacement.	19,270			19,270
DEPARTMENT OF TRANSPORTATION (NDOT - TRANSPORTATION ADMINISTRATION)	This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.	2,865,572	15,039,943	265,607	18,171,122
DEPARTMENT OF MOTOR VEHICLES (DMV - AUTOMATION)	This request allows the Department to port over existing legacy mainframe environment into the AWS Cloud. The first portion of the program efforts were to assess and provide a product timeline and roadmap of the future state primary product portfolio with the DMV's vendor partner Slalom. Now that those timelines are complete, there is a need to address the legacy environment and decommission of the current mainframe.		4,267,087		4,267,087
DEPARTMENT OF MOTOR VEHICLES (DMV - DEPARTMENT TRANSFORMATION EFFORT)	This request continues the Department's Transformation Effort.		36,851,894		36,851,894
Totals		\$ 158,775,785.00	\$ 67,859,964.00	\$ 6,740,762.00	\$ 233,376,511.00

ONE-SHOT APPROPRIATIONS AND AUTHORIZATIONS - FISCAL YEAR 2027

Department	Justification	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total FY 2027
GOVERNOR'S OFFICE (GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS)	This request funds the replacement of the Uninterruptible Power Supplies.	9,450			9,450
JUDICIAL BRANCH (ADMINISTRATIVE OFFICE OF THE COURTS)	This request replaces computers and other technological equipment according to the Court's replacement schedule.	107,040			107,040
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT (GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV)	This request continues one-shot funding provided to Nevada's eight regional development authorities during the 2023 Session.	375,000			375,000
DEPARTMENT OF TAXATION (DEPARTMENT OF TAXATION)	This request funds the continuation of the development and implementation of Project MYNT utilizing General Fund Appropriations in place of one-time Federal funds.	15,281,906			15,281,906
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the replacement of a mower at the Southern Nevada Veterans Memorial Cemetery that has outlived its useful life.	34,390			34,390
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the replacement of a 20-year-old dump truck that has outlived its useful life at the Northern Nevada Veterans Memorial Cemetery	95,000			95,000
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the purchase of a new track skid steer vehicle for use at the Northern Nevada Veterans Memorial Cemetery.	99,935			99,935
DEPARTMENT OF VETERANS SERVICES (NDVS - DEPARTMENT OF VETERANS SERVICES)	This request funds the purchase of a video conference system for new conference room in new office at the McCarran complex.	4,622			4,622
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	4,768			4,768
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request funds statewide educator exit/transfer and Nevada working conditions surveys.	900,000			900,000
DEPARTMENT OF EDUCATION (NDE - EDUCATOR EFFECTIVENESS)	This request funds the Title II repayment to United States Department of Education.	1,307,938			1,307,938
DEPARTMENT OF EDUCATION (NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	2,384			2,384
DEPARTMENT OF EDUCATION (NDE - OFFICE OF THE SUPERINTENDENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	13,180			13,180
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	9,536			9,536
DEPARTMENT OF EDUCATION (NDE - STANDARDS AND INSTRUCTIONAL SUPPORT)	This request funds additional licenses to the department's learning management system which provides state certified professional learning for educators.	495,000			495,000
DEPARTMENT OF EDUCATION (NDE - CAREER AND TECHNICAL EDUCATION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	1,192		1,192	2,384
DEPARTMENT OF EDUCATION (NDE - GEAR UP)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.			2,384	2,384
DEPARTMENT OF EDUCATION (NDE - ASSESSMENTS AND ACCOUNTABILITY)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	2,384			2,384
DEPARTMENT OF EDUCATION (NDE - EDUCATOR LICENSURE)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.			23,840	23,840
DEPARTMENT OF EDUCATION (NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.			7,152	7,152
DEPARTMENT OF EDUCATION (NDE - STUDENT AND SCHOOL SUPPORT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	45,296			45,296
DEPARTMENT OF EDUCATION (NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	11,920			11,920
DEPARTMENT OF EDUCATION (NDE - DATA SYSTEMS MANAGEMENT)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	16,075			16,075
DEPARTMENT OF EDUCATION (NDE - DISTRICT SUPPORT SERVICES)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	4,768			4,768
DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	16,688			16,688
DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request funds the development of an Infinite Campus report.	50,000			50,000
DEPARTMENT OF EDUCATION (NDE - SAFE AND RESPECTFUL LEARNING)	This request funds implementation of the multi-tiered system of supports framework.	3,000,000			3,000,000
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE - SYSTEM ADMINISTRATION)	This request funds the nursing program expansion.	10,000,000			10,000,000

ADJUTANT GENERAL (MILITARY)	This requests funds for facilities maintenance projects for Nevada National Guard facilities throughout the state.	1,018,487		2,164,630	3,183,117
ADJUTANT GENERAL (MILITARY)	This requests funds the purchase of new facilities maintenance equipment.	101,256		2,100	103,356
ADJUTANT GENERAL (MILITARY - STATE ACTIVE DUTY)	This requests funds to continue the Nevada National Guard's Resiliency Program.	250,000			250,000
DEPARTMENT OF CORRECTIONS (NDOC - PRISON MEDICAL CARE)	This request replaces various medical and dental equipment.	39,939			39,939
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces 84 vehicles which meet eligibility requirements.	43,446			43,446
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces various information technology network and systems equipment.	133,153			133,153
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces information technology server hardware equipment.	240,592			240,592
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request replaces information technology server software and equipment.	101,038			101,038
DEPARTMENT OF CORRECTIONS (NDOC - DIRECTOR'S OFFICE)	This request funds internet connectivity and installation services to Ely State Prison and Carlin Conservation Camp.	28,440			28,440
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces security and safety equipment consisting of safety smocks, cell extraction video gear, and handheld metal detectors.	3,180			3,180
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces culinary, maintenance, and building equipment consisting of 12 microwaves, 15 evaporative coolers, and various yard tools.	4,512			4,512
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA CORRECTIONAL CENTER)	This request replaces security and safety equipment consisting of various protective gear.	31,800			31,800
DEPARTMENT OF CORRECTIONS (NDOC - PIOCHE CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	317			317
DEPARTMENT OF CORRECTIONS (NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING)	This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000.	1,660			1,660
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request replaces maintenance and security equipment consisting of 10 utility task vehicles and 25 handheld metal detectors.	7,455			7,455
DEPARTMENT OF CORRECTIONS (NDOC - SOUTHERN DESERT CORRECTIONAL CENTER)	This request funds the costs associated with equipment purchases with a unit cost of less than \$1,000.	6,775			6,775
DEPARTMENT OF CORRECTIONS (NDOC - JEAN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	1,590			1,590
DEPARTMENT OF CORRECTIONS (NDOC - CARLIN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.	571			571
DEPARTMENT OF CORRECTIONS (NDOC - CARLIN CONSERVATION CAMP)	This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000.	3,215			3,215
DEPARTMENT OF CORRECTIONS (NDOC - LOVELOCK CORRECTIONAL CENTER)	This request replaces security equipment consisting of eight handheld metal detectors.	994			994
DEPARTMENT OF CORRECTIONS (NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER)	This request replaces security equipment consisting of protective gear and five handheld metal detectors.	994			994
DEPARTMENT OF CORRECTIONS (NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER)	This request funds equipment purchases with a unit cost between \$1,000 and \$5,000.	1,361			1,361
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces security equipment consisting of communications radios, protective gear, and handheld metal detectors.	23,289			23,289
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces warehouse and culinary equipment consisting of one forklift, two electric pallet trucks, six pallet jacks, six culinary carts, and 12 utility carts.	1,965			1,965
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces medical equipment consisting of 20 automated external defibrillators.	20,410			20,410
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces laundry equipment consisting of six washers and seven dryers.	19,992			19,992
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request replaces office furniture and visiting room chairs.	5,200			5,200
DEPARTMENT OF CORRECTIONS (NDOC - HIGH DESERT STATE PRISON)	This request funds equipment purchases with a unit cost between \$1,000 and \$5,000, based on three-year average.	13,870			13,870
GAMING CONTROL BOARD (GCB - GAMING CONTROL BOARD)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	15,033			15,033

DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	639	665		1,304
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds the replacement of the dormitory beds and mattresses. The division requests to replace four beds per fiscal year.	7,739	8,054		15,793
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds critical and necessary building maintenance projects at the Department of Public Safety (DPS) Training facility located in Carson City as recommended by State Public Works division.	42,042	43,758		85,800
DEPARTMENT OF PUBLIC SAFETY (DPS - TRAINING DIVISION)	This request funds janitorial services, landscaping, and other various maintenance services for the DPS Training facility located in Carson City.	6,718	6,992		13,710
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds replacement fleet vehicles and associated special equipment for Nevada Highway Patrol vehicles which are expected to reach their mileage thresholds of 100,000 miles for sedans, 125,000 miles for pickups and 125,000 miles for police interceptor utility vehicles in accordance with State Administrative Manual (SAM) 1316-Vehicle Replacement Policy.		5,174,646		5,174,646
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request funds the replacement of Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule, and associated citation printers that have exceeded their useful life.		414,629		414,629
DEPARTMENT OF PUBLIC SAFETY (DPS - NEVADA HIGHWAY PATROL DIVISION)	This request replaces all body worn cameras for the division in accordance with the manufacturer's recommendations and per NRS 289.830.		1,708,820		1,708,820
DEPARTMENT OF PUBLIC SAFETY (DPS - DIVISION OF PAROLE AND PROBATION)	This requests adds a Records Management System (RMS) development costs.	151,450			151,450
DEPARTMENT OF PUBLIC SAFETY (DPS - DIVISION OF PAROLE AND PROBATION)	This requests funds replacement equipment that will be at the end of its useful life. In addition, it renews software subscriptions.	2,380			2,380
DEPARTMENT OF PUBLIC SAFETY (DPS - INVESTIGATION DIVISION)	This requests the replacement of six vehicles that will exceed either the mileage threshold or the age threshold, or both as established in SAM 1316.	228,715	558		229,273
DEPARTMENT OF PUBLIC SAFETY (DPS - INVESTIGATION DIVISION)	This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.	46,920			46,920
DEPARTMENT OF PUBLIC SAFETY (DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY)	This requests funds the movement of the Sex Offender Registry under the NCJIS modernization umbrella where automation can be instituted and state and federal legislative mandates can more easily be made in a timely manner.	6,567,406			6,567,406
DEPARTMENT OF PUBLIC SAFETY (DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY)	This requests funds extending the Unisys contract beyond June 2025 for reworks stemming from delays in the NCJIS modernization program due to interfaces not being completed by the end of June 2025.	300,000			300,000
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds the replacement of 47 desktop computers, 10 laptops, 1 server and one CADD machine per the suggestion of the OCIO replacement schedule criteria.	46,505			46,505
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This requests funds the replacement/repair of radios. Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch.	76,055			76,055
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds a park improvement/deferred maintenance budget of \$5,000,000 per fiscal year.	2,500,000			2,500,000
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - STATE PARKS)	This request funds 8 new Commissioned Park Ranger full-time equivalent and one Commissioned Park Supervisor in various parks around the State Parks system. This decision unit also funds associated one time and ongoing costs that support the positions.	17,236			17,236
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request replaces the agency's chainsaws and other equipment items necessary for Nevada Department of Forestry crews to implement wildfire mitigation, ecosystem restoration, and respond to wildfires.	111,690			111,690
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR - FORESTRY - CONSERVATION CAMPS)	This request funds the agency's general computer replacement schedule for computer and server equipment that has reached the five-year age for replacement.	13,972			13,972
DEPARTMENT OF MOTOR VEHICLES (DMV - AUTOMATION)	This request allows the Department to port over existing legacy mainframe environment into the AWS Cloud. The first portion of the program efforts were to assess and provide a product timeline and roadmap of the future state primary product portfolio with the DMV's vendor partner Slalom. Now that those timelines are complete, there is a need to address the legacy environment and decommission of the current mainframe.		2,346,408		2,346,408
DEPARTMENT OF MOTOR VEHICLES (DMV - DEPARTMENT TRANSFORMATION EFFORT)	This request continues the Department's Transformation Effort.		40,663,619		40,663,619
Totals		\$ 44,128,473.00	\$ 50,368,149.00	\$ 2,201,298.00	\$ 96,697,920.00

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SUPPLEMENTAL APPROPRIATIONS

FISCAL YEAR 2025

Agency	Description	Fiscal Year 2025			
		General Fund	Highway Fund	Other Funds	Total
Attorney General's Office	This request funds the Extradition budget account 1002 to restore funding in fiscal year 2025 to cover estimated costs for Extradition transports.	1,924,148			1,924,148
Secretary of State's Office	This request funds the projected shortfall related to the agency's fiscal year 2025 budget.	946,399			946,399
Aging and Disability Services Division (Department of Health and Human Services)	This request funds ongoing service costs and increases revenue resulting from rate increase in fiscal year 2024.	4,287,503		5,335,750	9,623,253
Aging and Disability Services Division (Department of Health and Human Services)	This request funds the increased cost-per-case that took effect January 1, 2024. Based on the projected caseload for fiscal year 2025 and the increase in per case cost more funding is projected to be needed to prevent a shortfall and the ability to deliver services.	348,719		70,192	418,911
Aging and Disability Services Division (Department of Health and Human Services)	This request funds ongoing service costs and increases revenue resulting from rate increases in fiscal year 2024.	9,110,789		10,002,884	19,113,673
Aging and Disability Services Division (Department of Health and Human Services)	This request funds ongoing service costs and increases revenue resulting from rate increase in fiscal year 2024.	6,132,064		6,935,926	13,067,990
Division of Family and Child Services (Department of Health and Human Services)	This request funds the Rural Child Welfare budget shortfall in Personnel, In-State Travel, Transportation and Utilities categories.	413,325			413,325
Division of Public and Behavioral Health (Department of Health and Human Services)	This request funds contractual obligations for the residential providers which provide direct client services for Southern Nevada Adult Health Services (SNAMHS).	1,610,735			1,610,735
Forestry Division (Department of Conservation and Natural Resources)	This request funds payments for actual, outstanding, and projected fire bills as well as other emergency response expenses for the remainder of fiscal year 2025.	18,589,145			18,589,145
Department of Motor Vehicles	This request funds a shortfall resulting from a balance forward that did not get approved during the December 2024 IFC meeting.		2,616,337		2,616,337
Grand Total		43,362,827	2,616,337	22,344,752	68,323,916

GENERAL APPROPRIATIONS ACT

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the 2025-2027 biennium; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section _____. The sums set forth in sections ___ to ___, inclusive, of this act are hereby appropriated from the State General Fund for the purposes expressed in those sections and for the support of the government of the State of Nevada for Fiscal Year 2025-2026 and Fiscal Year 2026-2027.

(See individual budget accounts for specific General Fund appropriations.)

Section _____. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for Fiscal Year 2025-2026 and Fiscal Year 2026-2027:

(See individual budget accounts for specific Highway Fund appropriations.)

Sec. _____. 1. Except as otherwise provided in subsection ___, the sums appropriated in this act must be:

(a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.246, inclusive; and

(b) Work-programmed for the two separate fiscal years of the 2025-2027 biennium, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Office of Finance in the Office of the Governor and in accordance with the provisions of the State Budget Act.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada, the Legislative Fund and the Tahoe Regional Planning Agency are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.246, inclusive.

Sec. _____. The sums appropriated to the following budget accounts are available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor:

1. Forest Fire Suppression;

2. National Guard Benefits;

3. Maternal, Child and Adolescent Health Services;
4. Immunization Program;
5. Social Services Administration;
6. Welfare Field Services;
7. Temporary Assistance for Needy Families;
8. Assistance to Aged and Blind;
9. Child Assistance and Development;
10. Nevada Medicaid;
11. Nevada Medicaid Administration;
12. Nevada Check-Up Program;
13. Rural Child Welfare;
14. Attorney General, Special Litigation Account;
15. Attorney General, Office of the Extradition Coordinator;
16. Clark County Child Welfare;
17. Washoe County Child Welfare;
18. Child Volunteer Background Checks;
19. Agency for Nuclear Projects;
20. Department of Education, Assessments and Accountability;

21. Problem Gambling;
22. Department of Motor Vehicles, Transformation Effort;
23. Victims of Crime; and
24. Nevada Health Authority, Public Option.

Sec. ____. Of the amounts appropriated by sections ____ to ____, inclusive, of this act, the amounts appropriated in both Fiscal Year 2025-2026 and Fiscal Year 2026-2027 to finance deferred maintenance and extraordinary maintenance projects approved within agency budgets are available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027 and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Office of Finance in the Office of the Governor by section ____ of this act for the Special Appropriations budget account, a total of \$25,000 in Fiscal Year 2025-2026 is intended to support Civil Air Patrol operations and is available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027 and may be transferred within the same budget account from Fiscal Year 2025-2026 to Fiscal Year 2026-2027. Any amount so transferred must be used to pay for Civil Air Patrol operations as approved by the Legislature.

Sec. ____. Of the amounts appropriated to the Supreme Court of Nevada by section ____ of this act:

1. Except as otherwise provided in subsections ___ to ___, inclusive, the sums appropriated for the Supreme Court of Nevada, Administrative Office of the Courts, Court of Appeals, Senior Justice and Senior Judge Program and Supreme Court Law Library budget accounts may be transferred between fiscal years and between those budget accounts with the approval of the Chief Justice of the Supreme Court and is limited to operating budgets only. Notwithstanding the provisions of subsection ___ of NRS 353.220, the approval of the Interim Finance Committee is not required for any request for the revision of a work program to transfer money pursuant to this subsection. The Supreme Court of Nevada shall report quarterly to the Interim Finance Committee regarding any such transfers between fiscal years and budget accounts.

2. The provisions of subsection ___ do not apply to the sums appropriated for the Specialty Court, State Judicial Elected Officials and Judicial Department Staff Salaries budget accounts.

3. The Supreme Court of Nevada shall not request from the Interim Finance Committee additional money from the Contingency Account in the State General Fund or a supplemental appropriation for the Judicial Department Staff Salaries budget account.

Sec. ____. Of the amounts appropriated to the State Department of Conservation and Natural Resources by section ___ of this act for the Conservation and Natural Resources Administration budget account, ___ in Fiscal Year 2025-2026 and ___ in Fiscal Year 2026-2027 to fund contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Quantification Tool, are available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred

must be used to pay for contract services to update the Conservation Credit System Manual and Nevada's Scientific Methods Document and Habitat Quantification Tool as approved by the Legislature

Sec. ____. Of the amounts appropriated to the Department of Motor Vehicles by section ___ of this act for the Administrative Services Division budget account, \$2,000,000 in Fiscal Year 2025-2026 and \$2,000,000 in Fiscal Year 2026-2027 to fund credit card fees are available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027, and may be transferred within the same budget account from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to pay credit card fees as approved by the Legislature.

Sec. ____. Any remaining balance of the \$1,000,000 appropriation from the State General Fund approved by the 2015 Legislature for sagebrush habitat improvement projects does not revert to the State General Fund.

Sec. ____. Any money remaining in the Knowledge Account created by NRS 231.1592 and the Account for the Nevada Main Street Program created by NRS 231.1536 at the end of Fiscal Year 2022-2023 and any remaining portion of any appropriations made to those Accounts for the 2021-2023 biennium do not revert to the State General Fund. The balance in those Accounts and any portion of appropriations remaining at the end of Fiscal Year 2022-2023 must be carried forward to Fiscal Year 2023-2024. Any balance in those Accounts and any portion of appropriations made to those Accounts remaining at the end of Fiscal Year 2025-2026 and Fiscal Year 2026-2027, respectively, must be carried forward.

Sec. ____. Any remaining balance of the appropriation made to the Nevada System of Higher Education by section ___ of this act for the Trust Account for the Education of Dependent Children budget account does not revert to the State General Fund pursuant to NRS 396.545.

Sec. ____. 1. Of the sums appropriated by section ____ of this act, any amounts used to match documented research grants received by the Nevada System of Higher Education which are not committed for expenditure by June 30 of each fiscal year of the 2025-2026 biennium may be carried forward for a maximum of 2 fiscal years, after which time any unexpended amounts must be reverted to the State General Fund.

2. All money appropriated by section ____ of this act, other than the amounts described in subsection ____ to match documented research grants, is subject to the provisions of section ____ of this act.

Sec. ____. The sums appropriated by this act to any division, agency or section of any department of the State Government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. Such transfers are limited only to those activities which are supported by appropriations from the State General Fund or the State Highway Fund.

Sec. ____. 1. The sums appropriated to the Legislative Fund by section ____ of this act for the support of the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Year 2025-2026 and Fiscal Year 2026-2027, and may be transferred among the various budget accounts of the Legislative Commission, the divisions of the Legislative Counsel Bureau and Interim Legislative Operations and from one fiscal year to the other with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau.

2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. ____. The sums appropriated to the Division of Social Services and Supports of the Department of Human Services by section ____ of this act may be transferred among the various budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Nevada Medicaid of the Nevada Health Authority by section ____ of this act for the Nevada Medicaid and the Nevada Check-Up Program budget accounts may be transferred between those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Child and Family Services of the Department of Human Services by section ____ of this act for the Summit View Youth Center, Caliente Youth Center and the Nevada Youth Training Center budget accounts may be transferred among those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Child and Family Services of the Department of Human Services by section ____ of this act for the Northern Nevada Child and Adolescent Services and Southern Nevada Child and Adolescent Services budget accounts may be transferred between those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to the Division of Public and Behavioral Health of the Department of Human Services by section ____ of this act for the Southern Nevada Adult Mental Health Services, Northern Nevada Adult Mental Health Services and Lake's Crossing Center budget accounts may be transferred among those budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. 1. The Department of Human Services may, with the approval of the Interim Finance Committee upon the recommendation of the Governor, transfer from the various divisions of the Department to an account which is hereby created within the State General Fund any excess money available to the divisions as a result of savings from not providing health and related services, including, without limitation, savings recognized by using a different source of funding to pay the providers of services if the persons previously served by a division no longer require the provision of services from the division.

2. Any money transferred to the account created by subsection ____, to the extent approved by the Centers for Medicare and Medicaid Services of the United States Department of Health and Human Services and authorized by the State Plan for Medicaid, must:

(a) Be used to pay administrative and related costs and the State's share of the cost for participation in the private hospital collaborative upper payment limit program. Any remaining money to pay the State's share of the cost for participation in the private hospital collaborative upper payment limit program must be transferred not later than September 30 of the following fiscal year for the benefit of the upper payment limit program.

(b) After being used to satisfy the requirements of paragraph (a), be:

(1) Reserved for reversion to the State General Fund and reverted to the State General Fund at the end of each fiscal year of the 2025-2027 biennium; or

(2) Transferred to the Fund for a Healthy Nevada created by NRS 439.620 at the end of each fiscal year of the 2025-2027 biennium.

Sec. ____. The sums appropriated to the Aging and Disability Services Division of the Department of Human Services by section ____ of this act for the Desert Regional Center, Sierra Regional Center and Rural Regional Center budget accounts may be transferred among those budget accounts for residential support, family support and respite and jobs and day training services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. ____. The sums appropriated to Nevada Medicaid of the Nevada Health Authority by section ____ of this act for the Nevada Medicaid and Nevada Check-Up Program budget accounts may be transferred to the Nevada Medicaid Administration budget account with the approval of the Interim Finance Committee upon recommendation of the Governor. Money may only be transferred to the Nevada Medicaid Administration budget account pursuant to this section for personnel and administrative costs necessary for implementing the provisions of NRS 422.401 to 422.406, inclusive, in Fiscal Year 2025-2026 and Fiscal Year 2026-2027 upon submittal of an analysis demonstrating savings in the Nevada Medicaid and Nevada Check-Up Program budget accounts resulting from the provisions of NRS 422.401 to 422.406, inclusive.

Sec. ____ 1. Except as otherwise provided in subsection ____, the sums appropriated to the Department of Corrections by section ____ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

2. The provisions of subsection ____ do not apply to appropriations to the Department for deferred maintenance and extraordinary maintenance projects transferred pursuant to section ____ of this act.

Sec. ____. The sums appropriated to the Public Employees' Benefits Program pursuant to section ____ of this act may only be expended for the purposes of funding additional health savings accounts or health

reimbursement arrangement contributions for active state employees in Fiscal Year 2025-2026 and Fiscal Year 2026-2027 and any funds not distributed to active state employees must be reverted to the State General Fund at the end of Fiscal Year 2025-2026 and Fiscal Year 2026-2027, respectively.

Sec. ____. It is the intent of the Legislature that the amounts appropriated by section ____ of this act to Nevada Medicaid of the Nevada Health Authority for the Nevada Medicaid and the Nevada Check-Up Program budget accounts must be expended in such a manner as to continue the current service delivery model for prescription drugs in which persons enrolled in Medicaid and Check-Up managed care programs receive prescription drugs through a Medicaid managed care organization in the 2025-2027 biennium.

Sec. ____. Except as otherwise provided in this section, the total sums appropriated by section ____ of this act to each of the budget accounts of the Nevada Medicaid and the Division of Social Services and Supports of the Department of Human Services enumerated in section ____ of this act, except for the sums appropriated for the Division of Support Services Administration, Welfare Field Services, Assistance to Aged and Blind and Nevada Medicaid Administration budget accounts, are limits. The Nevada Medication or the Division of Social Services and Supports shall not request additional money for these programs, except for:

1. Increased State costs in Fiscal Year 2025-2026 and Fiscal Year 2026-2027 if federal financial participation rates are less than the amounts approved by the Legislature effective on October 1, 2025;

2. Costs related to additional services or populations which are mandated by the Federal Government on or after October 1, 2025, and which are not specifically funded in the Nevada Medicaid budget account in Fiscal Year 2025-2026 and Fiscal Year 2026-2027;

3. Costs related to the Medicaid County match and waiver populations that exceed the 8-cent county reimbursement cap established pursuant to NRS 428.285;

4. Increased State costs in Fiscal Year 2025-2026 and Fiscal Year 2026-2027, if the annual allocation of federal Temporary Assistance for Needy Families block grant funds is lower than the amounts approved by the Legislature for either fiscal year;

5. Increased State costs in Fiscal Year 2025-2026 and Fiscal Year 2026-2027 due to federal changes in the payment structure of Nevada Medicaid or the Nevada Check-Up Program; or

6. Increased State costs in Fiscal Year 2025-2026 and Fiscal Year 2026-2027 due to higher than budgeted prescription drug costs for fee-for-service participants.

Sec. ____. Except as otherwise provided in this section, the sums appropriated to the Division of Child and Family Services of the Department of Human Services by section ____ of this act for the Clark County Child Welfare and Washoe County Child Welfare budget accounts for the purpose of providing respite and block grant allocations to agencies which provide child welfare services in a county whose population is 100,000 or more, are limits. The Division shall not request additional sums for these programs, except that the Division may request additional sums for the adoption assistance programs described in NRS 432B.219.

Sec. ____. Notwithstanding the provisions of paragraph (a) of subsection ____ of NRS 422.27497, the Director of the Nevada Health Authority shall establish rates of reimbursement which are provided on a fee-for-service basis for applied behavior analysis services, as defined in NRS 422.27497, for the Nevada Medicaid and Nevada Check-Up Program budget accounts as approved by the Legislature.

Sec. ____. In addition to the requirements of NRS 353.225, for Fiscal Year 2025-2026 and Fiscal Year 2026-2027, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. ____. 1. If the Director of the State Department of Conservation and Natural Resources determines in Fiscal Year 2025-2026 or Fiscal Year 2026-2027 that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fires or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he or she may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund to pay authorized expenses.

2. The Director of the Office of Finance in the Office of the Governor shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau if he or she approves a request made pursuant to subsection ____. The State Controller shall draw his or her warrant upon receipt of such a notification.

3. An advance from the State General Fund:

(a) May be approved by the Director of the Office of Finance in the Office of the Governor only for expenses incurred in the suppression of fires or response to emergencies charged to the Forest Fire Suppression budget account of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments

or other state governments responsible for reimbursing the Division of Forestry for costs incurred in activities relating to the suppression of fires or response to emergencies.

(b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the Federal Government, local governments and other state governments.

4. Any money which is temporarily advanced from the State General Fund to the Forest Fire Suppression budget account pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year in which the temporary advance was approved.

Sec. ____. 1. If the Governor orders the Nevada National Guard into active service as described in NRS 412.122 for an emergency, as defined in subsection ____ of NRS 353.263, in Fiscal Year 2025-2026 or Fiscal Year 2026-2027 and the Adjutant General of the Office of the Military determines expenditures will be required, the Adjutant General may request from the Director of the Office of Finance in the Office of the Governor a temporary advance from the State General Fund for the payment of authorized expenses.

2. The Director of the Office of Finance in the Office of the Governor shall provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection ____. The State Controller shall draw his or her warrant upon receipt of the approval by the Director of the Office of Finance in the Office of the Governor.

3. An advance from the State General Fund:

(a) Must be approved by the Director of the Office of Finance in the Office of the Governor for expenses incurred because of activation of the Nevada National Guard.

(b) Is limited to \$50,000 per activation as described in subsection ____.

4. Any money which is temporarily advanced from the State General Fund to a budget account pursuant to subsection ____ must be repaid as soon as possible, and the repayment must come from the Emergency Account created by NRS 353.263.

Sec. ____. 1. Except as otherwise provided in this section and sections ____, ____, ____, ____ and ____ of this act, any balances of the appropriations made in this act for Fiscal Year 2025-2026 and Fiscal Year 2026-2027 must not be committed for expenditure after June 30 of each fiscal year, respectively, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 20, 2026, and September 19, 2027, respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection ____, must be reverted to the fund from which it was appropriated on or before September 20, 2026, and September 19, 2027, respectively.

2. Any balance of the appropriations made to the Legislative Fund by sections ____ and ____ of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. ____. The State Controller shall provide for the payment of claims legally obligated in each fiscal year of the 2025-2027 biennium on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Office of Finance in the Office of the Governor from the previous fiscal year until the third Friday in September immediately following the end of the fiscal year.

Sec. ____. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. ____. The State Controller shall pay the annual salaries of Supreme Court Justices, Court of Appeals Judges, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. ____. 1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 82nd Session of the Nevada Legislature for Fiscal Year 2025-2026 or Fiscal Year 2026-2027, the Director of the Office of Finance in the Office of the Governor shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than \$150,000,000 for Fiscal Year 2025-2026 or Fiscal Year 2026-2027, the Governor, pursuant to NRS 353.225, may direct the Director of the Office of

Finance in the Office of the Governor to require the State Controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

3. A reserve must not be set aside pursuant to this section unless:

(a) The Governor, on behalf of the State Board of Examiners, submits a report to the Legislature or, if the Legislature is not in session, to the Interim Finance Committee, stating the reasons why a reserve is needed and indicating each department, institution or agency that will be required to set aside a reserve; and

(b) The Legislature or Interim Finance Committee approves the setting aside of the reserve.

Sec. ____. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101-453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

Sec. ____. If the name of an officer or agency has been changed or the responsibilities of an officer or agency have been transferred pursuant to the provisions of another act enacted by the 82nd Session of the Legislature and approved by the Governor and the change in name or transfer of duties is not indicated in this act, any reference to that officer or agency in this act shall be deemed to refer to the officer or agency the name of which or duties of which have been changed or transferred by the other act.

Sec. ____. Any remaining funding in the Medicaid budget account for medical spending that can be directly attributed to the managed care withhold payment program as obligated funding under the State's contract with managed care vendors shall not revert to the General Fund at the end of the biennium.

Sec. ____. Any remaining funding in the Medicaid budget account for medical spending that was transferred pursuant to NRS 422.3794 to cover expenditures related to NRS 422.3795(4) shall not revert to the General Fund at the end of the biennium.

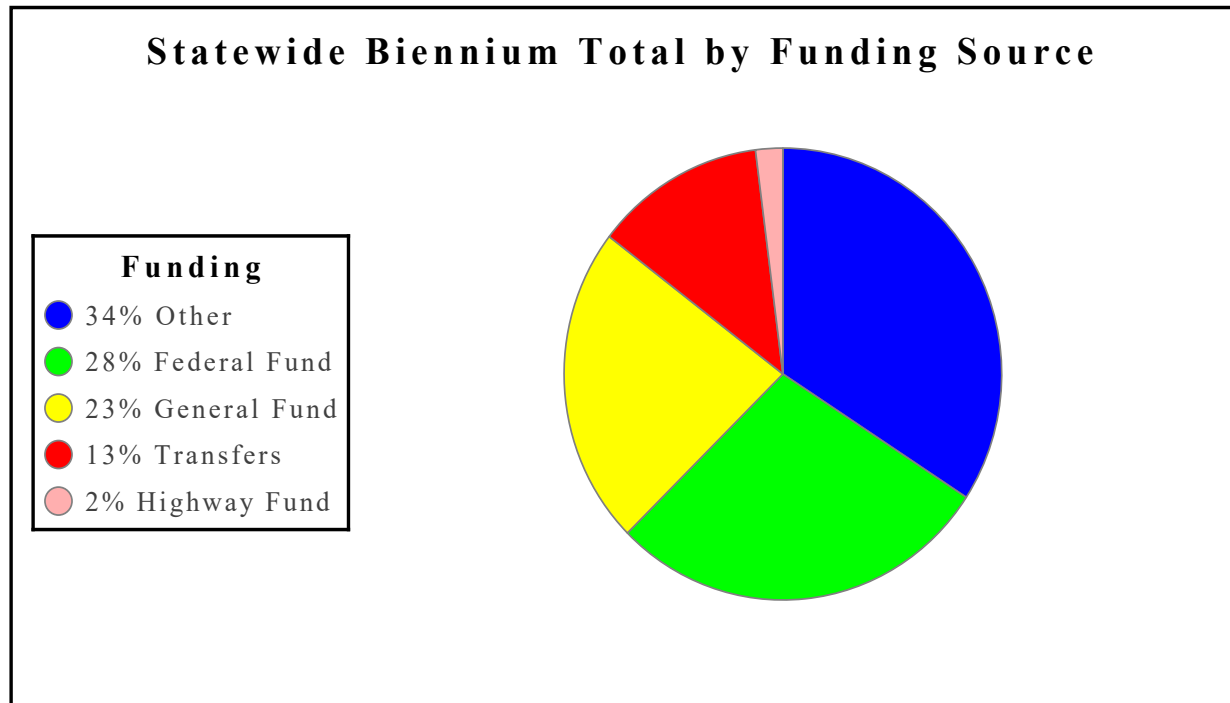
Sec. ____. 1. This section and sections ____, ____, ____, ____ to ____, inclusive, and ____ of this act become effective upon passage and approval.

2. Sections ____ to ____, inclusive, ____ to ____, inclusive, ____ to ____, inclusive, ____, ____ to ____, inclusive, of this act become effective on July 1, 2025.

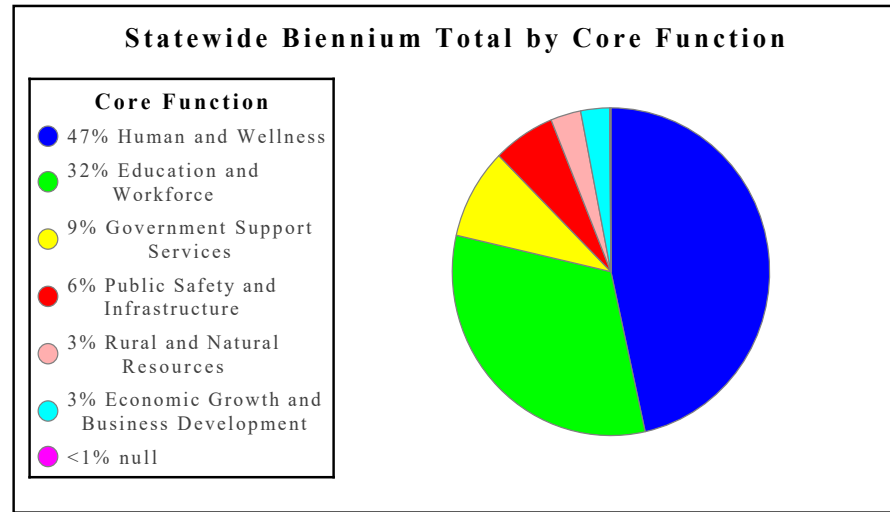
ACTIVITY BUDGET SUMMARY

The activities portion of the budget is structured at the core function of government and services provided by departments and divisions. Activities are predefined and tie to goals which are tied directly to the eight core functions of government. The amounts

reported in the Activity Budget include interagency transfers but do not include fund restorations, restricted transfers, Rainy Day Fund transfers, Disaster Relief Fund transfers, and Capital Improvement Projects funded with cash.

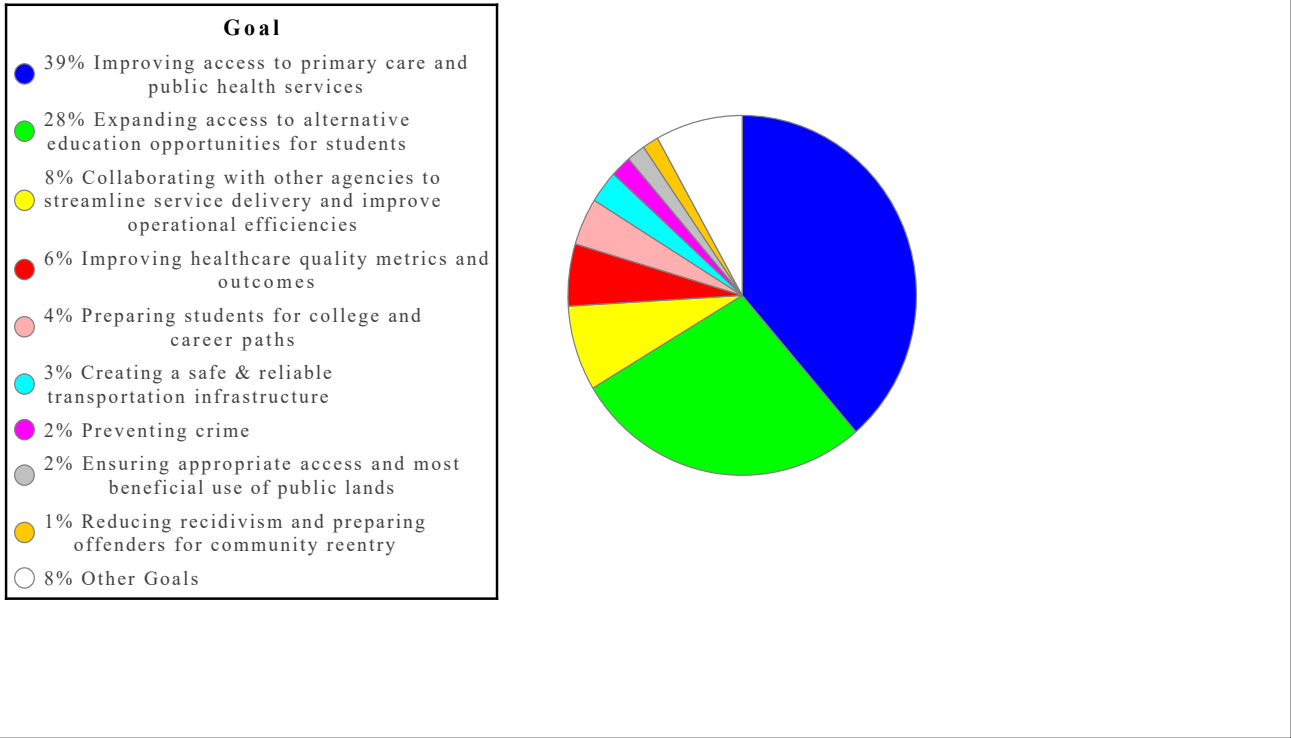


Funding Source	2026	2027	Biennium Total
Other	9,517,151,226	9,733,337,172	19,250,488,398
Federal Fund	8,044,750,368	7,941,112,893	15,985,863,261
General Fund	6,418,523,236	6,435,055,555	12,853,578,791
Transfers	3,536,787,734	3,553,026,410	7,089,814,144



Core Function	2026	2027	Biennium Total
Human and Wellness	12,959,607,973	13,242,933,167	26,202,541,140
Education and Workforce	8,996,327,253	9,042,752,757	18,039,080,010
Government Support Services	2,497,585,370	2,538,887,705	5,036,473,075
Public Safety and Infrastructure	1,769,725,443	1,795,108,407	3,564,833,850
Rural and Natural Resources	920,787,163	814,342,543	1,735,129,706
Economic Growth and Business Development	891,280,371	760,282,698	1,651,563,069
	37,993,641	36,758,606	74,752,247
Total	28,073,307,214	28,231,065,883	56,304,373,097

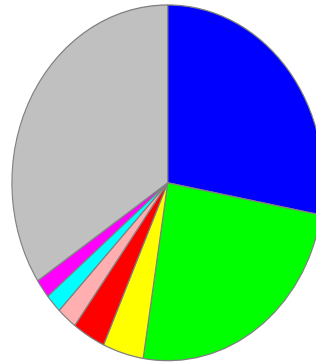
Statewide Biennium Total by Goal



Goal	2026	2027	Biennium Total
Improving access to primary care and public health services	10,760,791,064	11,025,978,904	21,786,769,968
Expanding access to alternative education opportunities for students	7,778,319,797	7,812,018,744	15,590,338,541
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	2,134,162,482	2,181,492,450	4,315,654,932
Improving healthcare quality metrics and outcomes	1,556,539,666	1,580,993,994	3,137,533,660
Preparing students for college and career paths	1,187,767,515	1,200,612,504	2,388,380,019
Creating a safe & reliable transportation infrastructure	817,956,559	824,812,262	1,642,768,821
Preventing crime	534,444,299	543,239,832	1,077,684,131
Ensuring appropriate access and most beneficial use of public lands	533,933,162	438,211,789	972,144,951
Reducing recidivism and preparing offenders for community reentry	416,087,821	425,882,652	841,970,473
Recruiting new industries and encouraging small business growth	438,959,134	314,518,580	753,477,714
Facilitating a business-friendly regulatory environment	353,405,272	350,369,719	703,774,991
Reduce dependency on social services	356,341,726	338,630,479	694,972,205
Protecting and managing natural resources	299,109,233	290,373,620	589,482,853
Providing outstanding customer service	281,288,708	284,494,218	565,782,926
Reduce food insecurity	147,801,189	149,750,664	297,551,853
Maintaining world-class destination designation for Tourism and Gaming	98,915,965	95,394,399	194,310,364
Ensuring Veterans have access to appropriate services	91,753,204	100,058,428	191,811,632
Leading production of raw materials as well as clean and renewable energy	87,744,768	85,757,134	173,501,902
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	82,134,180	72,901,037	155,035,217
Attracting talent to address healthcare workforce shortages	46,381,124	47,520,698	93,901,822
Simplifying professional licensing and reducing barriers to entry	37,993,641	36,758,606	74,752,247
Coordinating and integrating work training activities to meet the needs of Nevada businesses	30,239,941	30,121,509	60,361,450
Expanding access to broadband services	1,236,764	1,173,661	2,410,425
Total	28,073,307,214	28,231,065,883	56,304,373,097

Statewide Biennium Total by Activity

Activity	
28%	Reimbursement for Medical Services
25%	K-12 Education Programs and Services
4%	Higher Education Instruction
3%	Fiscal and Financial Operations, Management and Reporting
2%	Construction of Roadways and Highway Facilities
2%	Programs and Services for Persons with Developmental Disabilities
2%	Project and Program Delivery, Review and Management
34%	Other Activities



Goal / Activity	2026	2027	Biennium Total
Improving access to primary care and public health services			
Reimbursement for Medical Services	7,768,618,158	7,940,150,447	15,708,768,605
Pass-through	1,373,515,907	1,394,524,733	2,768,040,640
Health Insurance, Medicare, and Medicaid Exchange	458,310,951	496,315,677	954,626,628
Food and Nutrition Education and Management Programs and Services	241,118,254	241,197,526	482,315,780
Care Management Program	142,358,634	154,806,033	297,164,667
Preventative Care	142,358,634	154,806,033	297,164,667
Public Health and Education Services	111,868,968	108,901,289	220,770,257
Healthcare Services	76,633,046	78,431,954	155,065,000
Children's Mental Health Services	73,949,304	74,966,411	148,915,715
Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs	65,501,185	69,448,367	134,949,552
Healthcare Data Management and Analysis	64,602,519	65,086,201	129,688,720
Specialty Courts	50,506,014	51,625,678	102,131,692
Clinical Services	48,108,537	47,267,428	95,375,965
Early Intervention Services	43,033,101	45,170,475	88,203,576
Medication Clinic	41,190,760	41,975,919	83,166,679
Inpatient Services	40,918,518	41,705,396	82,623,914
Autism Treatment and Assistance Programs	12,579,872	13,238,037	25,817,909
Substance Abuse Programs	5,249,096	5,991,563	11,240,659
State Pharmacy Assistance Program	369,606	369,737	739,343
Sub-total	10,760,791,064	11,025,978,904	21,786,769,968
Expanding access to alternative education opportunities for students			
K-12 Education Programs and Services	6,909,935,352	6,951,061,659	13,860,997,011
Special Education Programs	391,541,292	383,821,220	775,362,512
Student and School Support and Services	240,542,236	239,711,918	480,254,154
Early Childhood Education	115,888,179	115,817,158	231,705,337
Scholarships and Fellowships	42,633,751	43,149,519	85,783,270
Academic Support	26,790,703	27,260,650	54,051,353
Local Education Agency Support	25,782,404	25,574,909	51,357,313
Quality Charter School Authorization	24,473,946	24,773,527	49,247,473
Charter School Loans	731,934	848,184	1,580,118
Sub-total	7,778,319,797	7,812,018,744	15,590,338,541
Collaborating with other agencies to streamline service delivery and improve operational efficiencies			
Fiscal and Financial Operations, Management and Reporting	936,855,222	989,525,962	1,926,381,184
Pass-through	505,761,162	491,663,519	997,424,681
State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	179,898,453	180,897,954	360,796,407
Information Technology Support	120,833,027	122,457,428	243,290,455
Research, Research Management and Public Outreach	95,022,598	102,030,729	197,053,327

General Administration	76,504,927	76,715,866	153,220,793
Intergovernmental Affairs and Operations	61,067,426	60,517,417	121,584,843
Regulation, Regulatory Compliance and Regulatory Supervision	54,602,631	55,083,761	109,686,392
Litigation Services and Support	33,839,116	32,130,253	65,969,369
Legal Resources, Research and Information	27,722,572	27,984,219	55,706,791
Administration - Grants Management, Distribution and Acquisition	27,487,621	27,550,763	55,038,384
Elections Administration and Compliance and Voter Service	7,935,139	8,337,109	16,272,248
<u>Capital Improvement Program</u>	<u>6,632,588</u>	<u>6,597,470</u>	<u>13,230,058</u>
Sub-total	2,134,162,482	2,181,492,450	4,315,654,932
Improving healthcare quality metrics and outcomes			
Programs and Services for Persons with Developmental Disabilities	471,771,151	501,138,735	972,909,886
Child Welfare and Protective Services	248,476,025	252,497,837	500,973,862
Expand Medicaid payment quality outcome incentives	137,611,391	141,269,699	278,881,090
Indigent Care, Assistance, and Service Programs	122,372,720	110,099,306	232,472,026
Child Care	108,843,548	103,898,787	212,742,335
Women, Infants and Children	86,673,489	87,126,495	173,799,984
Home and Community Based Services	63,026,564	60,434,435	123,460,999
Institutional Care and Support	57,773,059	59,331,093	117,104,152
Child Support Enforcement	56,656,511	57,133,934	113,790,445
Case Management	41,463,312	42,248,460	83,711,772
Adjudicate Social Security Disability Claims	30,138,096	30,843,486	60,981,582
Adult Protective Services	24,045,333	26,070,658	50,115,991
Weatherization Assistance for Persons at or Below 200% of poverty level	19,387,283	23,458,315	42,845,598
Victims Assistance Services	21,256,703	21,344,939	42,601,642
Rural Clinic Services	17,841,280	18,274,457	36,115,737
Communications Access for the Deaf and Hard of Hearing	11,513,965	12,626,180	24,140,145
Local Government Services	7,659,758	7,827,121	15,486,879
Family Services, Engagement, and Outreach	8,162,886	3,563,322	11,726,208
Consumer Services, Education, and Outreach	5,424,160	4,845,713	10,269,873
Medicare Benefits Education, Counseling and Fraud Prevention	4,922,253	5,210,781	10,133,034
Older Blind Independent Living Services	4,863,106	4,959,349	9,822,455
Living Will Lockbox Registry and Doc Prep Services	3,743,589	3,966,395	7,709,984
<u>Employment, Housing, and Public Accommodation Discrimination Oversight</u>	<u>2,913,484</u>	<u>2,824,497</u>	<u>5,737,981</u>
Sub-total	1,556,539,666	1,580,993,994	3,137,533,660
Preparing students for college and career paths			
Higher Education Instruction	1,186,563,036	1,199,471,128	2,386,034,164
<u>Workforce Development</u>	<u>1,204,479</u>	<u>1,141,376</u>	<u>2,345,855</u>
Sub-total	1,187,767,515	1,200,612,504	2,388,380,019
Creating a safe & reliable transportation infrastructure			
Construction of Roadways and Highway Facilities	585,305,643	590,501,172	1,175,806,815
Maintenance of Roadways and Highways Facilities	176,690,281	177,564,810	354,255,091

Highway Safety Education and Awareness Outreach	16,717,875	16,759,934	33,477,809
Develop Transportation Projects and Secure Project Funding	14,480,422	14,642,372	29,122,794
Highway Operations and Emergency Management	13,491,515	13,761,698	27,253,213
Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs	6,082,238	6,266,315	12,348,553
Dam Safety	3,401,778	3,475,170	6,876,948
<u>District Communication, Permitting, and Right of Way</u>	<u>1,786,807</u>	<u>1,840,791</u>	<u>3,627,598</u>
Sub-total	817,956,559	824,812,262	1,642,768,821

Preventing crime

Supervision of Offenders	131,765,390	134,617,862	266,383,252
Patrol Operations	85,972,472	87,925,035	173,897,507
Emergency Preparedness and Response Coordination and Recovery	72,593,526	73,735,117	146,328,643
Management of National Guard Facilities and Equipment	52,467,526	53,471,074	105,938,600
Law Enforcement Operations	35,751,339	35,650,898	71,402,237
Criminal Investigations and Prosecutions	32,462,208	32,727,317	65,189,525
Maintain Criminal History Records	23,595,028	24,503,073	48,098,101
Pre-Sentence Investigations Report	23,511,050	24,401,420	47,912,470
Forensic Services	23,141,167	23,599,347	46,740,514
Maintain Sex Offender Registry	12,860,159	12,068,384	24,928,543
Create and build a culture of respect for law enforcement	9,163,860	9,181,924	18,345,784
Law Enforcement Protection Service to State Government Personnel and Assets	6,516,229	6,981,966	13,498,195
Safety Programs	6,110,596	5,887,331	11,997,927
Hazardous Materials Management	5,496,545	5,500,583	10,997,128
Parole Hearing	4,259,413	4,244,326	8,503,739
Storing and Securing Evidence	1,741,570	1,726,214	3,467,784
Mine Safety Training and Enforcement	1,307,693	1,332,643	2,640,336
Command and Control of State Militia Force	1,183,573	1,228,959	2,412,532
Oversight for Radioactive Waste Activities	1,069,171	1,046,426	2,115,597
Pass-through	1,069,171	1,046,426	2,115,597
"All-Risk" Emergency Services	863,971	904,503	1,768,474
Manage and Participate in Nevada Threats Analysis	800,352	800,986	1,601,338
National Guard Recruitment and Training	429,789	345,825	775,614
Manage and Participate in Narcotics Task Force	165,681	165,839	331,520
Pardons Board	131,734	131,268	263,002
<u>Criminal History Background Checks</u>	<u>15,086</u>	<u>15,086</u>	<u>30,172</u>
Sub-total	534,444,299	543,239,832	1,077,684,131

Ensuring appropriate access and most beneficial use of public lands

Project and Program Delivery, Review and Management	531,755,701	436,099,644	967,855,345
Authorizing occupancy and use of state-owned lands	1,451,327	1,407,783	2,859,110
<u>Land Use Planning and Technical Support</u>	<u>726,134</u>	<u>704,362</u>	<u>1,430,496</u>
Sub-total	533,933,162	438,211,789	972,144,951

Reducing recidivism and preparing offenders for community reentry

Medium, Close, and Maximum Security	273,112,644	279,707,034	552,819,678
Inmate Services	29,880,473	30,924,568	60,805,041
District Courts	24,153,455	28,415,207	52,568,662
Court Administration and Support Services	26,059,116	23,087,257	49,146,373
Supreme Court	21,494,434	22,636,285	44,130,719
Indigent Defense	16,830,107	16,815,101	33,645,208
Prison Industries	9,602,361	9,115,030	18,717,391
Acquire and Administer Criminal Justice Grants	6,054,931	6,052,009	12,106,940
Dispatch Services	3,530,930	3,389,642	6,920,572
Court of Appeals	2,418,922	2,652,196	5,071,118
Trial Court Technological Improvements	1,955,709	2,079,366	4,035,075
Sentencing Commission	994,739	1,008,957	2,003,696
Sub-total	416,087,821	425,882,652	841,970,473
Recruiting new industries and encouraging small business growth			
Provisional Housing Programs and Services	305,341,689	204,087,684	509,429,373
Business Development	119,539,900	96,218,312	215,758,212
Administration of Commercial Motor Vehicles and Fuel Industry Programs	7,720,052	7,865,631	15,585,683
Rural Community and Economic Development	4,233,964	4,212,673	8,446,637
Global Trade, Investment and Development Programs	1,261,360	1,272,492	2,533,852
Economic and Business Development Programs	862,169	861,788	1,723,957
Sub-total	438,959,134	314,518,580	753,477,714
Facilitating a business-friendly regulatory environment			
Regulation, Regulatory Compliance, and Regulatory Supervision	150,927,139	149,401,679	300,328,818
Occupational and Professional Certification, Licensure, Examinations and Permitting	55,593,468	53,127,571	108,721,039
Code and Commercial Enforcement	35,115,009	35,496,722	70,611,731
Collection and Distribution of Taxes and Fees	22,163,376	22,942,145	45,105,521
Nevada Liability Insurance Verification Electronically (NV LIVE) Program	19,862,098	21,015,333	40,877,431
Develop, Operate, and Maintain Parks, Trails, and Historic Sites	17,160,878	17,554,882	34,715,760
Rates and Rulemakings	11,596,899	10,939,254	22,536,153
Insurance Regulation, Licensing, and Oversight	7,814,617	7,229,210	15,043,827
Arts and Culture Education and Outreach Programs	6,134,492	5,970,016	12,104,508
Corporate, Domestic Partnership, and Other Business Entity Registration	3,492,882	3,711,761	7,204,643
Securities Regulation and Enforcement	3,384,324	3,600,306	6,984,630
Museum Collections, Exhibitions, and Research	3,272,130	3,137,222	6,409,352
Curatorial Operations	3,191,998	3,061,775	6,253,773
Nevada Humanities	2,936,149	2,727,315	5,663,464
On-Site Consultation and Safety and Health Services to Employers	2,560,478	2,613,342	5,173,820
Library Development and Services	1,928,173	1,961,422	3,889,595
Administrative Court and Hearings	1,665,595	1,425,945	3,091,540
Nevada Magazine	1,404,203	1,320,670	2,724,873
Prevailing Wage and Labor Oversight	1,191,965	1,282,017	2,473,982

Prevailing Wage and Labor Oversight	1,191,965	1,282,017	2,473,982
Captive Insurance Program	1,012,081	857,191	1,869,272
Recruitment and Attraction of Businesses and Industries	546,919	546,656	1,093,575
<u>Collective Bargaining and Labor Relations</u>	<u>450,399</u>	<u>447,285</u>	<u>897,684</u>
Sub-total	353,405,272	350,369,719	703,774,991
Reduce dependency on social services			
Employment Assistance, Resources, Agencies and Programs	193,004,927	178,217,825	371,222,752
Temporary Assistance to Needy Families (TANF)	95,838,699	96,388,308	192,227,007
Unemployment Insurance	37,624,720	35,859,986	73,484,706
Energy Assistance Programs	23,815,483	22,295,409	46,110,892
<u>Unemployment Insurance Contributions</u>	<u>6,057,897</u>	<u>5,868,951</u>	<u>11,926,848</u>
Sub-total	356,341,726	338,630,479	694,972,205
Protecting and managing natural resources			
Water Quality Planning, Pollution Control, Delivery and Protection	87,633,987	77,465,572	165,099,559
Habitat Conservation, Preservation, and Management	37,839,363	38,172,249	76,011,612
Drinking Water Regulation and Lab Certification	27,469,485	27,750,897	55,220,382
Air pollution control, planning, chemical accident prevention	19,171,890	20,218,315	39,390,205
Game and Wildlife Management	19,328,101	18,963,349	38,291,450
Waste Management and Regulation of Solid and Hazardous Wastes	18,992,273	19,102,059	38,094,332
Fisheries Management	17,706,588	17,620,021	35,326,609
Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund	16,180,116	17,702,204	33,882,320
Mining Regulation and Fluid Management and Reclamation	11,781,446	11,028,999	22,810,445
Forestry and Natural Resource Programs	10,505,742	10,515,975	21,021,717
Sagebrush Ecosystem Program	8,082,959	7,956,561	16,039,520
Resource Management and Public Outreach	6,759,683	6,222,339	12,982,022
Electric and Water Resources Planning, Maintenance and Development	6,412,165	6,342,208	12,754,373
Water Rights	3,397,818	3,480,674	6,878,492
Regulation, Regulatory Compliance, and Regulatory Supervision	3,147,525	3,169,210	6,316,735
Develop, Maintain, and Provide Species Data	1,842,085	1,867,963	3,710,048
Plant Material, Nursery, and Seedbank Resources	1,145,542	1,149,716	2,295,258
Well Drilling	921,118	875,910	1,797,028
Protect and Preserve Lake Tahoe Environment	725,193	703,421	1,428,614
<u>Wildland Fire Protection</u>	<u>66,154</u>	<u>65,978</u>	<u>132,132</u>
Sub-total	299,109,233	290,373,620	589,482,853
Providing outstanding customer service			
Constituent Services	118,761,616	120,391,465	239,153,081
Agency Investigation and Oversight of Waste, Fraud, and Abuse	48,247,910	48,608,562	96,856,472
Audits, Compliance, and Enforcement	32,650,153	32,260,991	64,911,144
Revenue Collection and Compliance	30,520,035	30,835,980	61,356,015
State Mail Services	12,483,794	12,336,211	24,820,005

Treasurer's Core Responsibilities and Administration	9,898,841	11,327,075	21,225,916
Agency Directors' Offices	9,663,519	9,734,510	19,398,029
Data and Statistics Reporting	5,709,263	5,722,811	11,432,074
Archives and records management	3,622,912	3,717,900	7,340,812
State printing office	3,606,766	3,404,145	7,010,911
Interim Legislative Operations, Reporting and Compliance	2,398,658	2,426,647	4,825,305
Administrative Hearings for Citizen Disputes of Dept. Actions	1,758,005	1,779,605	3,537,610
Judicial Discipline and Adjudicatory Proceedings	1,250,495	1,236,393	2,486,888
Mansion and Event Operations and Support	404,117	402,825	806,942
<u>Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants</u>	<u>312,624</u>	<u>309,098</u>	<u>621,722</u>
Sub-total	281,288,708	284,494,218	565,782,926
Reduce food insecurity			
<u>Supplemental Nutrition Assistance Program (SNAP)</u>	<u>147,801,189</u>	<u>149,750,664</u>	<u>297,551,853</u>
Sub-total	147,801,189	149,750,664	297,551,853
Maintaining world-class destination designation for Tourism and Gaming			
Tourism Industry Sales and Partnerships	28,466,753	27,225,535	55,692,288
Tourism Marketing and Advertising	26,285,778	25,095,672	51,381,450
Gaming Regulation, Compliance, and Oversight	19,102,153	19,034,265	38,136,418
Tourism Development	11,106,111	10,485,242	21,591,353
Gaming Laboratory	7,087,450	7,120,571	14,208,021
<u>Tourism Public Relations</u>	<u>6,867,720</u>	<u>6,433,114</u>	<u>13,300,834</u>
Sub-total	98,915,965	95,394,399	194,310,364
Ensuring Veterans have access to appropriate services			
Nevada State Veterans Quality of Care	28,035,580	30,781,802	58,817,382
Nevada State Veterans Home Support Services	27,226,190	29,885,093	57,111,283
Nevada State Veterans Home Quality of Life	27,218,484	29,880,709	57,099,193
Veterans Advocacy and Support	4,995,750	5,114,687	10,110,437
<u>Veterans Cemeteries</u>	<u>4,277,200</u>	<u>4,396,137</u>	<u>8,673,337</u>
Sub-total	91,753,204	100,058,428	191,811,632
Leading production of raw materials as well as clean and renewable energy			
Hydropower Activities	44,791,372	45,899,191	90,690,563
<u>Promote Energy Efficiency, Conservation, and Clean Energy Development</u>	<u>42,953,396</u>	<u>39,857,943</u>	<u>82,811,339</u>
Sub-total	87,744,768	85,757,134	173,501,902
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment			
Administration of Retirement Account	32,702,196	22,766,828	55,469,024
Agency Human Resource Services	25,137,506	25,718,163	50,855,669
Personnel Training	6,210,102	6,216,270	12,426,372
Administration - Personnel and Payroll Services	5,294,259	5,285,465	10,579,724
Statewide Employee Relations and Management	4,721,907	4,714,064	9,435,971
Central Payroll and Records	4,292,642	4,285,512	8,578,154

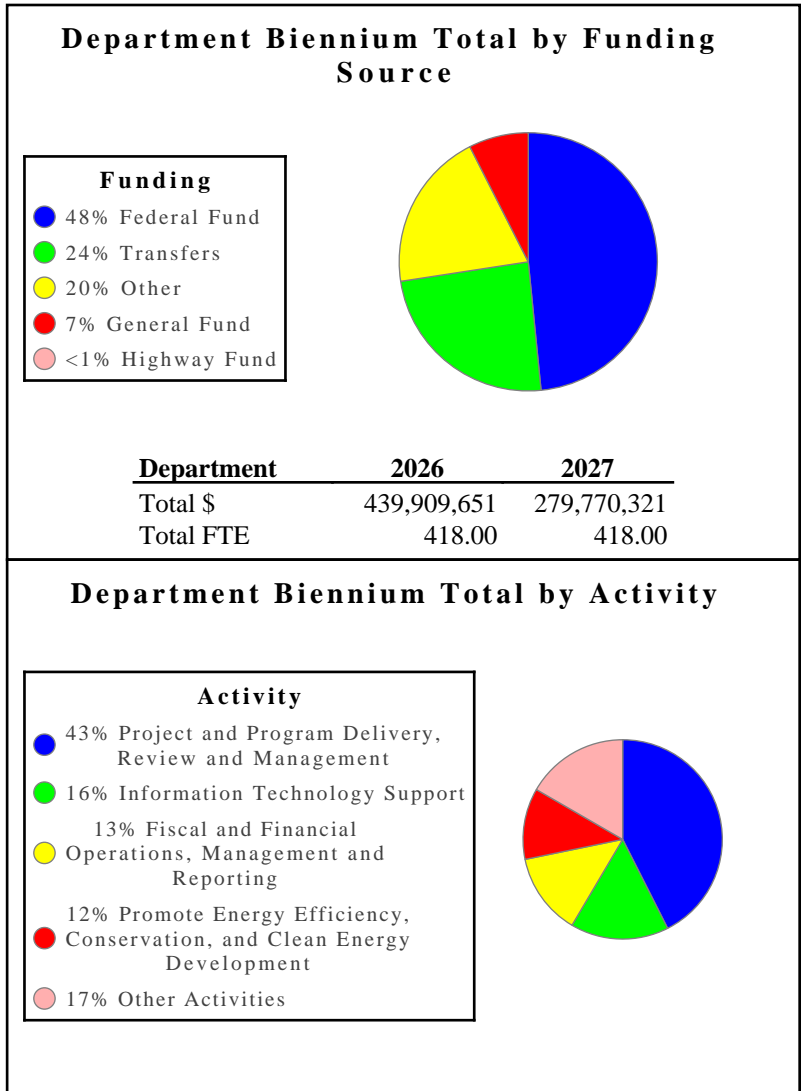
Central Payroll and Records	4,292,642	4,285,512	8,578,154
Recall to Active Service Retired Justices and Judges	1,719,269	1,727,825	3,447,094
Wage and Hour Compliance	1,192,328	1,282,407	2,474,735
<u>Professional Development Programs for State Employees</u>	<u>863,971</u>	<u>904,503</u>	<u>1,768,474</u>
Sub-total	82,134,180	72,901,037	155,035,217
Attracting talent to address healthcare workforce shortages			
Vocational Rehabilitation	37,476,648	38,690,679	76,167,327
Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities	8,904,476	8,830,019	17,734,495
Sub-total	46,381,124	47,520,698	93,901,822
Simplifying professional licensing and reducing barriers to entry			
<u>Business Certification, Licensing, and Permitting</u>	<u>37,993,641</u>	<u>36,758,606</u>	<u>74,752,247</u>
Sub-total	37,993,641	36,758,606	74,752,247
Coordinating and integrating work training activities to meet the needs of Nevada businesses			
Educator Development and Educator Effectiveness Programs	24,749,569	24,750,249	49,499,818
Safety and Health Training to Nevada Employees	2,560,478	2,613,342	5,173,820
Professional Training and Continuing Education Programs and Services	1,823,440	1,626,487	3,449,927
Private Postsecondary Institution Licensure and Regulation	901,601	918,235	1,819,836
<u>Apprenticeships</u>	<u>204,853</u>	<u>213,196</u>	<u>418,049</u>
Sub-total	30,239,941	30,121,509	60,361,450
Expanding access to broadband services			
<u>Broadband Planning and Implementation</u>	<u>1,236,764</u>	<u>1,173,661</u>	<u>2,410,425</u>
Sub-total	1,236,764	1,173,661	2,410,425
Grand Total	28,073,307,214	28,231,065,883	56,304,373,097

ELECTED OFFICIALS

GOVERNOR'S OFFICE - The Office of the Governor of Nevada provides the highest quality leadership, vision, and public service to Nevada's residents. This office strives to actualize the Governor's vision which includes elevating education; ensuring access to healthcare for Nevadans; empowering the growth of a healthy, resilient, and sustainable economy; creating safety, security, and justice; enhancing infrastructure, energy, and environment; and demonstrates leadership in a way that promotes an efficient and responsive government.

Department Budget Highlights:

- The Governor's Office** - The Governor's Executive Budget contains no significant changes.

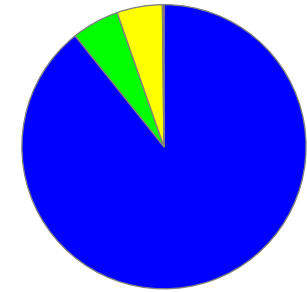
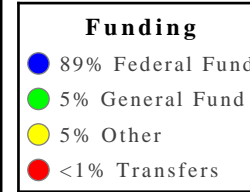


GOVERNOR'S OFFICE - The Office of the Governor of Nevada provides the highest quality leadership, vision and public service to Nevada's residents. This office strives to actualize the Governor's vision which includes: elevating education, ensuring access to health for Nevadans, empowering the growth of a healthy, resilient and sustainable economy, creating safety, security and justice, enhancing infrastructure, energy and environment, and lead in a way that promotes an efficient and responsive government.

Division Budget Highlights:

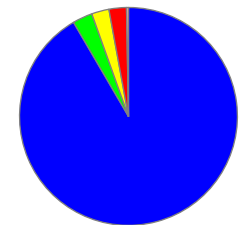
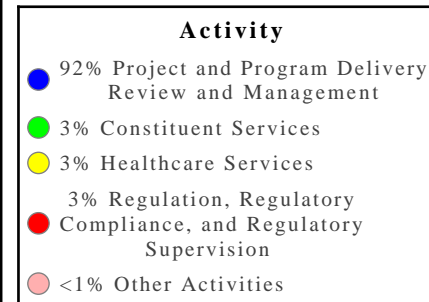
- Office of the Governor** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	188,163,844	88,479,754
Total FTE	44.00	44.00

Division Biennium Total by Activity



Activity: Constituent Services

This activity facilitates responses to constituents' requests for information and assistance, and assists in coordinating the flow of information to other areas of government and to taxpayers.

Performance Measures

1. Percent of Constituent Requests Processed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,825,872	3,855,064
Transfers	\$	240,000	240,000
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	4,065,872	4,095,064

Goals		FY 2026	FY 2027
Providing outstanding customer service		4,065,872	4,095,064

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity allows the Nevada State Athletic Commission to regulate all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kickboxers, seconds, managers, ring announcers, matchmakers, judges, referees, timekeepers, and ringside doctors.

Performance Measures

1. Number of Regulated Events

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	85	68	58	75	70	70	70

2. Number of National Identification Cards Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	80	162	490	480	480	480	480

3. Dollar Amount of Reported Revenue

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	450,000	6,108,545	5,503,024	6,954,596	6,000,000	6,000,000	6,000,000

4. Percent of Results Reported to Federal Registry within 48 Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	170.00%	98.28%	97.33%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	3,557,297	3,597,380
TOTAL	\$	3,557,297	3,597,380
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		3,557,297	3,597,380

Activity: Healthcare Services

This activity will allow the Nevada State Athletic Commission to continue its comprehensive testing program for all licensed fighters. The testing program will involve both urine and blood collections and special analysis of various performance enhancing drugs and drugs of abuse.

Performance Measures

1. Percent of Contestants Drug Tested

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	3,557,297	3,597,380
TOTAL	\$	3,557,297	3,597,380
Goals		FY 2026	FY 2027
Improving access to primary care and public health services		3,557,297	3,597,380

Activity: Project and Program Delivery, Review and Management

This activity provides oversight of all Executive Branch agencies, sets the overall agenda and policy direction for state government and leads state government on a day-to-day basis.

Performance Measures

1. Number of Client Reports on Congressional Action and Available Grants

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	300	300	300	300	300	300	300

2. Number of Strategic Meetings on Substantive Policy

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	500	500	500	500	500	500	500

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,212,328	3,234,224
Transfers	\$	-0	-0
Other	\$	0	0
Federal Fund	\$	173,366,934	73,552,880
TOTAL	\$	176,579,261	76,787,104

Goals	FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands	176,579,261	76,787,104

Activity: Mansion and Event Operations and Support

This activity provides for resident and visitor recreational use and enjoyment of Nevada's resources.

Performance Measures

1. Number of Events Held at the Governor's Mansion

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	60	125	60	100	125	125	130

2. Number of Visitors Touring or Attending Functions at the Mansion

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	16,000	17,500	16,025	16,500	17,000	17,000	17,500

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	404,117	402,825
TOTAL	\$	404,117	402,825
Goals		FY 2026	FY 2027
Providing outstanding customer service		404,117	402,825

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

The supreme executive power of the state is vested in the Governor of Nevada and as such they are charged with seeing that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation they deem necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,669,200	4,464,199	4,886,422	5,470,271	4,915,235	5,498,149
REVERSIONS	-431,709	0	0	0	0	0
TRANSFER IN FED ARPA	710,818	642,845	754,921	640,599	757,799	638,006
TOTAL RESOURCES:	4,948,309	5,107,044	5,641,343	6,110,870	5,673,034	6,136,155
EXPENDITURES:						
PERSONNEL SERVICES	3,602,614	3,965,593	4,687,325	5,040,617	4,718,754	5,065,640
OUT-OF-STATE TRAVEL	8,398	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	31,141	34,133	34,133	34,133	34,133	34,133
OPERATING	439,562	444,065	456,037	476,005	456,037	476,005
ARP ACT	2,237	193,486	3,487	2,846	3,487	2,846
BOARDS TRACKING	0	0	17,541	17,541	17,541	17,541
NEW CATEGORY WP LOAD	192,754	0	0	0	0	0
INFORMATION SERVICES	52,495	77,886	48,195	46,947	48,457	47,209
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	93,195	93,195	95,939	194,095	95,939	194,095
PURCHASING ASSESSMENT	383	383	383	383	383	383
AG COST ALLOCATION PLAN	525,530	289,076	289,076	289,076	289,076	289,076
TOTAL EXPENDITURES:	4,948,309	5,107,044	5,641,343	6,110,870	5,673,034	6,136,155
TOTAL POSITIONS:	29.00	29.00	31.00	29.00	31.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,668	186,919	17,668	211,778
TRANSFER IN FED ARPA	0	0	0	2,423	0	2,329
TOTAL RESOURCES:	0	0	17,668	189,342	17,668	214,107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	148	2,044	148	2,044
OPERATING	0	0	14,584	266,375	14,584	266,369
ARP ACT	0	0	181	1,120	181	1,120
INFORMATION SERVICES	0	0	2,755	73,931	2,755	73,250
PURCHASING ASSESSMENT	0	0	0	-383	0	-383
AG COST ALLOCATION PLAN	0	0	0	-153,745	0	-128,293
TOTAL EXPENDITURES:	0	0	17,668	189,342	17,668	214,107

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,025	0	81,046
TRANSFER IN FED ARPA	0	0	0	15,531	0	12,979
TOTAL RESOURCES:	0	0	0	112,556	0	94,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,556	0	94,025
TOTAL EXPENDITURES:	0	0	0	112,556	0	94,025

ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request funds training for the Governor's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,833	6,833	6,833	6,833
TOTAL RESOURCES:	0	0	6,833	6,833	6,833	6,833
EXPENDITURES:						
TRAINING	0	0	6,833	6,833	6,833	6,833
TOTAL EXPENDITURES:	0	0	6,833	6,833	6,833	6,833

E332 GOVERNMENT SUPPORT SERVICES

This request funds equipment for Microsoft Teams rooms equipment for the Governor's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,229	4,229	444	444
TOTAL RESOURCES:	0	0	4,229	4,229	444	444
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,229	4,229	444	444
TOTAL EXPENDITURES:	0	0	4,229	4,229	444	444

E334 GOVERNMENT SUPPORT SERVICES

This request funds three laptops due to be replaced per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	5,064	5,064
TOTAL RESOURCES:	0	0	0	0	5,064	5,064
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	5,064	5,064

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	5,064	5,064

E335 GOVERNMENT SUPPORT SERVICES

This request funds an adjustment to the subscription to West Law at the new renewal cost.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,925	0	6,925
TOTAL RESOURCES:	0	0	0	6,925	0	6,925
EXPENDITURES:						
OPERATING	0	0	0	6,925	0	6,925
TOTAL EXPENDITURES:	0	0	0	6,925	0	6,925

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and associated positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-658,553	0	-653,314
TOTAL RESOURCES:	0	0	0	-658,553	0	-653,314
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-633,884	0	-628,740
OPERATING	0	0	0	-335	0	-334
ARP ACT	0	0	0	-3,966	0	-3,966
BOARDS TRACKING	0	0	0	-17,541	0	-17,541
INFORMATION SERVICES	0	0	0	-2,827	0	-2,733
TOTAL EXPENDITURES:	0	0	0	-658,553	0	-653,314
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for five non-classified positions and associated expenses previously funded by American Rescue Plan Act fund and changes funding to General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	647,388	0	644,704
TOTAL RESOURCES:	0	0	0	647,388	0	644,704
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	622,719	0	620,130
OPERATING	0	0	0	335	0	334
ARP ACT	0	0	0	3,966	0	3,966
BOARDS TRACKING	0	0	0	17,541	0	17,541
INFORMATION SERVICES	0	0	0	2,827	0	2,733
TOTAL EXPENDITURES:	0	0	0	647,388	0	644,704
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,064	5,064	13,504	13,504
TOTAL RESOURCES:	0	0	5,064	5,064	13,504	13,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,064	5,064	13,504	13,504
TOTAL EXPENDITURES:	0	0	5,064	5,064	13,504	13,504

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

TOTAL RESOURCES:	0	0	0	0	0	0
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SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	4,669,200	4,464,199	5,675,137	6,424,654	5,716,547	6,468,447
REVERSIONS	-431,709	0	0	0	0	0
TRANSFER IN FED ARPA	710,818	642,845	0	0	0	0

TOTAL RESOURCES:	4,948,309	5,107,044	5,675,137	6,424,654	5,716,547	6,468,447
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EXPENDITURES:

PERSONNEL SERVICES	3,602,614	3,965,593	4,687,473	5,144,052	4,718,902	5,153,099
OUT-OF-STATE TRAVEL	8,398	9,227	9,227	9,227	9,227	9,227
IN-STATE TRAVEL	31,141	34,133	34,133	34,133	34,133	34,133
OPERATING	439,562	444,065	471,804	749,305	471,804	749,299
ARP ACT	2,237	193,486	282	3,966	282	3,966
BOARDS TRACKING	0	0	17,541	17,541	17,541	17,541
NEW CATEGORY WP LOAD	192,754	0	0	0	0	0
INFORMATION SERVICES	52,495	77,886	62,446	130,171	72,427	139,471
TRAINING	0	0	6,833	6,833	6,833	6,833
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	93,195	93,195	95,939	194,095	95,939	194,095
PURCHASING ASSESSMENT	383	383	383	0	383	0
AG COST ALLOCATION PLAN	525,530	289,076	289,076	135,331	289,076	160,783

TOTAL EXPENDITURES:	4,948,309	5,107,044	5,675,137	6,424,654	5,716,547	6,468,447
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PERCENT CHANGE:		3.21%	11.12%	25.80%	0.73%	0.68%
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TOTAL POSITIONS:	29.00	29.00	31.00	29.00	31.00	29.00
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GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

The Mansion Maintenance account was created to staff, operate and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	578,396	357,565	396,105	419,185	396,106	419,186
REVERSIONS	-211,537	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0	0	0
TOTAL RESOURCES:	384,140	367,665	396,105	419,185	396,106	419,186
EXPENDITURES:						
PERSONNEL SERVICES	204,760	172,704	207,366	207,418	207,367	207,419
OUT-OF-STATE TRAVEL	1,854	1,865	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	3,431	2,503	2,503	2,503	2,503	2,503
OPERATING	26,728	66,731	66,796	66,956	66,796	66,956
EQUIPMENT	0	10,100	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	15,734	15,734	15,734	15,734	15,734	15,734
INFORMATION SERVICES	3,144	6,383	4,542	4,542	4,542	4,542
UTILITIES	74,093	58,838	58,838	58,838	58,838	58,838
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	32,773	32,773	38,427	61,295	38,427	61,295
PURCHASING ASSESSMENT	34	34	34	34	34	34
DEFERRED FACILITIES MAINTENANCE	21,589	0	0	0	0	0
TOTAL EXPENDITURES:	384,140	367,665	396,105	419,185	396,106	419,186
TOTAL POSITIONS:	2.64	2.64	2.64	2.64	2.64	2.64

GOVERNOR'S MANSION MAINTENANCE
101-1001

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	218	3,850	218	3,788
TOTAL RESOURCES:	0	0	218	3,850	218	3,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13	186	13	186
OPERATING	0	0	27	2,107	27	2,107
INFORMATION SERVICES	0	0	178	1,591	178	1,529
PURCHASING ASSESSMENT	0	0	0	-34	0	-34
TOTAL EXPENDITURES:	0	0	218	3,850	218	3,788

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,025	0	8,190
TOTAL RESOURCES:	0	0	0	10,025	0	8,190
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,025	0	8,190
TOTAL EXPENDITURES:	0	0	0	10,025	0	8,190

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request provides funding for veterinary care for Carson the state Tortoise. Carson will require regular check-ups therefore the actual expense in fiscal year 2024 is requested going forward.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	518	518	518	518
TOTAL RESOURCES:	0	0	518	518	518	518
EXPENDITURES:						
OPERATING	0	0	518	518	518	518
TOTAL EXPENDITURES:	0	0	518	518	518	518

E811 UNCLASSIFIED CHANGES

This request eliminates one 0.26 full-time equivalent position consisting of an Assistant Mansion Coordinator that has remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,100	-29,461	-26,100	-28,857
TOTAL RESOURCES:	0	0	-26,100	-29,461	-26,100	-28,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-25,290	-28,263	-25,290	-27,675
OPERATING	0	0	-77	-54	-77	-54
INFORMATION SERVICES	0	0	-733	-1,144	-733	-1,128
TOTAL EXPENDITURES:	0	0	-26,100	-29,461	-26,100	-28,857
TOTAL POSITIONS:	0.00	0.00	-0.64	-0.64	-0.64	-0.64

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	578,396	357,565	370,741	404,117	370,742	402,825

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REVERSIONS	-211,537	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0	0	0
TOTAL RESOURCES:	384,140	367,665	370,741	404,117	370,742	402,825
EXPENDITURES:						
PERSONNEL SERVICES	204,760	172,704	182,089	189,366	182,090	188,120
OUT-OF-STATE TRAVEL	1,854	1,865	1,865	1,865	1,865	1,865
IN-STATE TRAVEL	3,431	2,503	2,503	2,503	2,503	2,503
OPERATING	26,728	66,731	67,264	69,527	67,264	69,527
EQUIPMENT	0	10,100	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	15,734	15,734	15,734	15,734	15,734	15,734
INFORMATION SERVICES	3,144	6,383	3,987	4,989	3,987	4,943
UTILITIES	74,093	58,838	58,838	58,838	58,838	58,838
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	32,773	32,773	38,427	61,295	38,427	61,295
PURCHASING ASSESSMENT	34	34	34	0	34	0
DEFERRED FACILITIES MAINTENANCE	21,589	0	0	0	0	0
TOTAL EXPENDITURES:	384,140	367,665	370,741	404,117	370,742	402,825
PERCENT CHANGE:		-4.29%	0.84%	9.91%	0.00%	-0.32%
TOTAL POSITIONS:	2.64	2.64	2.00	2.00	2.00	2.00

GOVERNOR'S WASHINGTON OFFICE

101-1011

PROGRAM DESCRIPTION

The Washington, D.C. office is responsible for identifying, monitoring and providing information on selected federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses and assistance to encourage foreign investment in Nevada.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-450	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-5,550	0	0	0	0	0
TRANSFER FROM ECONOMIC DEV	18,881	18,881	18,000	18,000	18,000	18,000
TRANS FROM COMMISSION ON TOUR	103,414	103,414	98,400	98,400	98,400	98,400
TRANS FROM TRANSPORTATION	129,705	129,705	123,600	123,600	123,600	123,600
TOTAL RESOURCES:	246,000	252,000	240,000	240,000	240,000	240,000
EXPENDITURES:						
WASHINGTON OFFICE	246,000	252,000	240,000	240,000	240,000	240,000
TOTAL EXPENDITURES:	246,000	252,000	240,000	240,000	240,000	240,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-450	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-5,550	0	0	0	0	0
TRANSFER FROM ECONOMIC DEV	18,881	18,881	18,000	18,000	18,000	18,000
TRANS FROM COMMISSION ON TOUR	103,414	103,414	98,400	98,400	98,400	98,400
TRANS FROM TRANSPORTATION	129,705	129,705	123,600	123,600	123,600	123,600
TOTAL RESOURCES:	246,000	252,000	240,000	240,000	240,000	240,000
EXPENDITURES:						
WASHINGTON OFFICE	246,000	252,000	240,000	240,000	240,000	240,000
TOTAL EXPENDITURES:	246,000	252,000	240,000	240,000	240,000	240,000
PERCENT CHANGE:		2.44%	-4.76%	-4.76%	0.00%	0.00%

COVID-19 RELIEF PROGRAMS

101-1327

PROGRAM DESCRIPTION

This program provides for the distribution of Coronavirus State and Local Fiscal Recovery Funds authorized by the American Rescue Plan Act.

BASE

This request continues funding for ongoing programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,941,121,097	1,155,660,971	37,890,948	173,366,934	63,372,048	73,552,880
FEDERAL FUNDS TO NEW YEAR	-1,155,660,986	0	482,959,636	0	457,478,536	0
FED GEER GRANT	-807	0	0	0	0	0
FED EMERGENCY RENTAL ASSISTANCE	-139,246	0	0	0	0	0
TOTAL RESOURCES:	785,320,058	1,155,660,971	520,850,584	173,366,934	520,850,584	73,552,880
EXPENDITURES:						
ARPA - ADMINISTRATION	2,779,343	3,368,189	2,188,790	6,139	2,188,790	1,455
ARPA - NON-ENTITLEMENT GOVT	4,310,078	0	0	0	0	0
ARPA - SENATE BILL 461	5,946,346	3,108,260	924,276	0	924,276	0
ARPA - ASSEMBLY BILL 495	107,423,638	39,416,126	0	749,679	0	0
ARPA - ASSEMBLY BILL 484	13,563,578	30,192,731	31,336,397	6,799,632	31,336,397	0
ARPA - BROADBAND INITIATIVES	71,290,384	131,937,795	60,000,000	0	60,000,000	0
ARPA - HOME MEANS NEVADA	125,000,000	351,759,718	125,000,000	155,699,258	125,000,000	71,060,460
ARPA - PROJECTS	79,043,835	106,722,999	12,654,694	0	12,654,694	0
ARPA - STATE AGENCY ALLOCATIONS	100,622,538	167,933,215	96,189,869	9,042,736	96,189,869	2,257,646
ARPA - COMMUNITY RECOVERY GRANTS	12,052,702	6,168,500	5,411,953	660,534	5,411,953	0
ARPA - CHILD CARE	35,294,708	15,781,896	21,750,000	0	21,750,000	0
ARPA - UNIVERSAL SCHOOL MEALS	48,238,426	90,517	0	0	0	0
ARPA - CRISIS CARE	15,110,227	6,955,767	0	0	0	0
ARPA - CHILDRENS MENTAL HEALTH	13,106,686	28,418,985	513,326	0	513,326	0
ARPA - ENVIRONMENTAL	0	3,119,500	779,875	0	779,875	0
ARPA - PUBLIC HEALTH	82,588,927	116,307,240	14,888,819	0	14,888,819	0
ARPA - SVCS FOR SPECIFIC POPULATIONS	22,145,630	29,939,604	33,305,538	0	33,305,538	0
ARPA - WATER/SEWER/LEAD	36,801,475	71,374,025	52,271,858	406,907	52,271,858	231,270
ARPA - GRANTS TO TRIBES	10,000,000	5,142,546	261,092	0	261,092	0
ARPA - REVENUE LOSS RESERVE	0	37,921,309	63,372,048	0	63,372,048	0
STATEWIDE COST ALLOCATION PLAN	1,537	2,049	2,049	2,049	2,049	2,049
TOTAL EXPENDITURES:	785,320,058	1,155,660,971	520,850,584	173,366,934	520,850,584	73,552,880

COVID-19 RELIEF PROGRAMS
101-1327

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,941,121,097	1,155,660,971	37,890,948	173,366,934	63,372,048	73,552,880
FEDERAL FUNDS TO NEW YEAR	-1,155,660,986	0	482,959,636	0	457,478,536	0
FED GEER GRANT	-807	0	0	0	0	0
FED EMERGENCY RENTAL ASSISTANCE	-139,246	0	0	0	0	0
TOTAL RESOURCES:	785,320,058	1,155,660,971	520,850,584	173,366,934	520,850,584	73,552,880
EXPENDITURES:						
ARPA - ADMINISTRATION	2,779,343	3,368,189	2,188,790	6,139	2,188,790	1,455
ARPA - NON-ENTITLEMENT GOVT	4,310,078	0	0	0	0	0
ARPA - SENATE BILL 461	5,946,346	3,108,260	924,276	0	924,276	0
ARPA - ASSEMBLY BILL 495	107,423,638	39,416,126	0	749,679	0	0
ARPA - ASSEMBLY BILL 484	13,563,578	30,192,731	31,336,397	6,799,632	31,336,397	0
ARPA - BROADBAND INITIATIVES	71,290,384	131,937,795	60,000,000	0	60,000,000	0
ARPA - HOME MEANS NEVADA	125,000,000	351,759,718	125,000,000	155,699,258	125,000,000	71,060,460
ARPA - PROJECTS	79,043,835	106,722,999	12,654,694	0	12,654,694	0
ARPA - STATE AGENCY ALLOCATIONS	100,622,538	167,933,215	96,189,869	9,042,736	96,189,869	2,257,646
ARPA - COMMUNITY RECOVERY GRANTS	12,052,702	6,168,500	5,411,953	660,534	5,411,953	0
ARPA - CHILD CARE	35,294,708	15,781,896	21,750,000	0	21,750,000	0
ARPA - UNIVERSAL SCHOOL MEALS	48,238,426	90,517	0	0	0	0
ARPA - CRISIS CARE	15,110,227	6,955,767	0	0	0	0
ARPA - CHILDRENS MENTAL HEALTH	13,106,686	28,418,985	513,326	0	513,326	0
ARPA - ENVIRONMENTAL	0	3,119,500	779,875	0	779,875	0
ARPA - PUBLIC HEALTH	82,588,927	116,307,240	14,888,819	0	14,888,819	0
ARPA - SVCS FOR SPECIFIC POPULATIONS	22,145,630	29,939,604	33,305,538	0	33,305,538	0
ARPA - WATER/SEWER/LEAD	36,801,475	71,374,025	52,271,858	406,907	52,271,858	231,270
ARPA - GRANTS TO TRIBES	10,000,000	5,142,546	261,092	0	261,092	0
ARPA - REVENUE LOSS RESERVE	0	37,921,309	63,372,048	0	63,372,048	0
STATEWIDE COST ALLOCATION PLAN	1,537	2,049	2,049	2,049	2,049	2,049
TOTAL EXPENDITURES:	785,320,058	1,155,660,971	520,850,584	173,366,934	520,850,584	73,552,880
PERCENT CHANGE:		47.16%	-54.93%	-85.00%	0.00%	-57.57%

ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers. The Nevada Athletic Commission was established by an act of the Nevada Legislature in 1941. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS 467 and NAC 467. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,792,108	4,869,458	4,997,604	4,997,604	4,877,076	5,180,729
BALANCE FORWARD TO NEW YEAR	-4,869,458	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,659,184	1,612,521	1,612,521	1,941,801	1,612,521	1,941,800
REIMBURSEMENT - AG COSTS	11,476	0	0	0	0	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	168,867	160,527	160,527	160,527	160,527	160,527
TOTAL RESOURCES:	1,762,177	6,642,506	6,770,652	7,099,932	6,650,124	7,283,056
EXPENDITURES:						
PERSONNEL SERVICES	825,956	856,560	1,022,622	1,020,309	1,037,180	1,034,792
OUT-OF-STATE TRAVEL	1,910	2,959	2,959	2,959	2,959	2,959
IN-STATE TRAVEL	6,237	7,690	7,690	7,690	7,690	7,690
OPERATING	380,410	318,501	385,974	390,916	389,239	394,206
AMATEUR BOXING PROGRAM	126,589	101,673	98,057	102,532	98,057	102,532
RANDOM DRUG TESTING PROGRAM	41,416	44,548	44,548	44,548	44,548	44,548
INFORMATION SERVICES	41,567	38,109	43,419	38,631	43,419	38,631
DEPARTMENT COST ALLOCATIONS	71,602	71,602	85,047	108,358	85,047	108,358
RESERVE - OPERATING	0	4,631,242	4,448,244	4,751,897	4,247,423	4,851,162
RESERVE	0	366,362	428,832	428,832	491,302	494,918
PURCHASING ASSESSMENT	1,095	1,095	1,095	1,095	1,095	1,095
STATEWIDE COST ALLOCATION PLAN	26,433	22,371	22,371	22,371	22,371	22,371
AG COST ALLOCATION PLAN	238,962	179,794	179,794	179,794	179,794	179,794
TOTAL EXPENDITURES:	1,762,177	6,642,506	6,770,652	7,099,932	6,650,124	7,283,056
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,959	-73,727
ATHLETIC COMMISSION GATE FEES	0	0	0	1,167	0	1,276
TOTAL RESOURCES:	0	0	0	1,167	-2,959	-72,451
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
OPERATING	0	0	147	-256	146	-258
INFORMATION SERVICES	0	0	2,540	6,434	1,284	6,223
RESERVE - OPERATING	0	0	-2,959	-73,727	-4,661	-10,616
PURCHASING ASSESSMENT	0	0	0	-1,095	0	-1,095
AG COST ALLOCATION PLAN	0	0	0	67,753	0	-68,763
TOTAL EXPENDITURES:	0	0	0	1,167	-2,959	-72,451

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-450	-19,753
ATHLETIC COMMISSION GATE FEES	0	0	0	13,495	0	13,839
TOTAL RESOURCES:	0	0	0	13,495	-450	-5,914
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	33,248	450	27,716
RESERVE - OPERATING	0	0	-450	-19,753	-900	-33,630
TOTAL EXPENDITURES:	0	0	0	13,495	-450	-5,914

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increases to software and license costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,930	-9,930
TOTAL RESOURCES:	0	0	0	0	-9,930	-9,930
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,930	9,930	9,930	9,930
RESERVE - OPERATING	0	0	-9,930	-9,930	-19,860	-19,860
TOTAL EXPENDITURES:	0	0	0	0	-9,930	-9,930

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,450	8,450
RESERVE - OPERATING	0	0	0	0	-8,450	-8,450
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-66,955	0
TOTAL RESOURCES:	0	0	0	0	-66,955	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,792,108	4,869,458	4,997,604	4,997,604	4,796,782	5,077,319
BALANCE FORWARD TO NEW YEAR	-4,869,458	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,659,184	1,612,521	1,612,521	1,956,463	1,612,521	1,956,915
REIMBURSEMENT - AG COSTS	11,476	0	0	0	0	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	168,867	160,527	160,527	160,527	160,527	160,527
TOTAL RESOURCES:	1,762,177	6,642,506	6,770,652	7,114,594	6,569,830	7,194,761
EXPENDITURES:						
PERSONNEL SERVICES	825,956	856,560	1,090,299	1,055,615	1,105,521	1,064,566
OUT-OF-STATE TRAVEL	1,910	2,959	2,959	2,959	2,959	2,959
IN-STATE TRAVEL	6,237	7,690	7,690	7,690	7,690	7,690
OPERATING	380,410	318,501	386,121	390,660	389,385	393,948
AMATEUR BOXING PROGRAM	126,589	101,673	98,057	102,532	98,057	102,532
RANDOM DRUG TESTING PROGRAM	41,416	44,548	44,548	44,548	44,548	44,548
INFORMATION SERVICES	41,567	38,109	55,889	54,995	63,083	63,234
DEPARTMENT COST ALLOCATIONS	71,602	71,602	85,047	108,358	85,047	108,358
RESERVE - OPERATING	0	4,631,242	4,367,950	4,648,487	4,078,978	4,778,606
RESERVE	0	366,362	428,832	428,832	491,302	494,918
PURCHASING ASSESSMENT	1,095	1,095	1,095	0	1,095	0
STATEWIDE COST ALLOCATION PLAN	26,433	22,371	22,371	22,371	22,371	22,371
AG COST ALLOCATION PLAN	238,962	179,794	179,794	247,547	179,794	111,031
TOTAL EXPENDITURES:	1,762,177	6,642,506	6,770,652	7,114,594	6,569,830	7,194,761
PERCENT CHANGE:		276.95%	1.93%	7.11%	-2.97%	1.13%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

OFFICE FOR NEW AMERICANS

101-1007

PROGRAM DESCRIPTION

The Office for New Americans assists new and aspiring Americans to participate fully in civic and economic life and strengthen Nevada's welcoming environment. Statutory authority: NRS 223.910.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	411,392	420,173	552,264	570,810	562,567	581,113
REVERSIONS	-74,519	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,363	5,209	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,209	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-21,880	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	21,880	68,766	0	0	0	0
TOTAL RESOURCES:	337,027	494,148	552,264	570,810	562,567	581,113
EXPENDITURES:						
PERSONNEL SERVICES	292,377	353,695	476,931	476,936	487,234	487,239
OUT-OF-STATE TRAVEL	0	7,068	7,068	7,068	7,068	7,068
IN-STATE TRAVEL	2,374	10,760	10,760	10,760	10,760	10,760
OPERATING	8,839	12,601	13,170	12,199	13,170	12,199
EQUIPMENT	1,817	0	0	0	0	0
LANGUAGE ACCESS	154	68,997	0	0	0	0
SKILLED IMMIGRANT INTERGRATION	0	1,002	0	0	0	0
INFORMATION SERVICES	4,004	5,589	6,422	6,422	6,422	6,422
TRAINING	0	750	750	750	750	750
NEW CATEGORY FROM WP LOAD	0	3,976	0	0	0	0
DEPARTMENT COST ALLOCATION	24,425	24,425	31,878	51,390	31,878	51,390
PURCHASING ASSESSMENT	73	73	73	73	73	73
STATEWIDE COST ALLOCATION PLAN	2,964	4,882	4,882	4,882	4,882	4,882
AG COST ALLOCATION PLAN	0	330	330	330	330	330
TOTAL EXPENDITURES:	337,027	494,148	552,264	570,810	562,567	581,113
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,085	10,101	829	10,007
TOTAL RESOURCES:	0	0	2,085	10,101	829	10,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	533	7,263	533	7,262
INFORMATION SERVICES	0	0	1,431	2,326	175	2,233
PURCHASING ASSESSMENT	0	0	0	-73	0	-73
AG COST ALLOCATION PLAN	0	0	0	-330	0	-330
TOTAL EXPENDITURES:	0	0	2,085	10,101	829	10,007

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	14,638	321	12,225
TOTAL RESOURCES:	0	0	321	14,638	321	12,225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	14,638	321	12,225
TOTAL EXPENDITURES:	0	0	321	14,638	321	12,225

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues Language Access Program services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,307	0	15,807
TOTAL RESOURCES:	0	0	0	16,307	0	15,807
EXPENDITURES:						
LANGUAGE ACCESS	0	0	0	16,307	0	15,807
TOTAL EXPENDITURES:	0	0	0	16,307	0	15,807

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,688	1,688	1,688	1,688
TOTAL RESOURCES:	0	0	1,688	1,688	1,688	1,688
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,688	1,688	1,688	1,688
TOTAL EXPENDITURES:	0	0	1,688	1,688	1,688	1,688

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	411,392	420,173	556,358	613,544	565,405	620,840
REVERSIONS	-74,519	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,363	5,209	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,209	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-21,880	0	0	0	0	0

OFFICE FOR NEW AMERICANS
101-1007

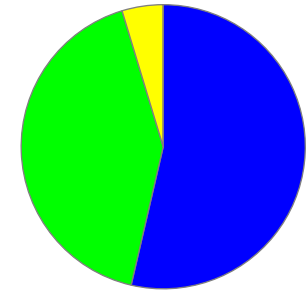
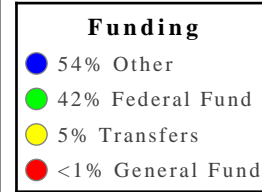
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	21,880	68,766	0	0	0	0
TOTAL RESOURCES:	337,027	494,148	556,358	613,544	565,405	620,840
EXPENDITURES:						
PERSONNEL SERVICES	292,377	353,695	477,373	492,489	487,676	500,379
OUT-OF-STATE TRAVEL	0	7,068	7,068	7,068	7,068	7,068
IN-STATE TRAVEL	2,374	10,760	10,760	10,760	10,760	10,760
OPERATING	8,839	12,601	13,703	19,462	13,703	19,461
EQUIPMENT	1,817	0	0	0	0	0
LANGUAGE ACCESS	154	68,997	0	16,307	0	15,807
SKILLED IMMIGRANT INTERGRATION	0	1,002	0	0	0	0
INFORMATION SERVICES	4,004	5,589	9,541	10,436	8,285	10,343
TRAINING	0	750	750	750	750	750
NEW CATEGORY FROM WP LOAD	0	3,976	0	0	0	0
DEPARTMENT COST ALLOCATION	24,425	24,425	31,878	51,390	31,878	51,390
PURCHASING ASSESSMENT	73	73	73	0	73	0
STATEWIDE COST ALLOCATION PLAN	2,964	4,882	4,882	4,882	4,882	4,882
AG COST ALLOCATION PLAN	0	330	330	0	330	0
TOTAL EXPENDITURES:	337,027	494,148	556,358	613,544	565,405	620,840
PERCENT CHANGE:		46.62%	12.59%	24.16%	1.63%	1.19%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

STATE ENERGY OFFICE - The mission of the Governor's Office of Energy is to ensure the wise development of the state's energy resources in harmony with local economic needs and to position Nevada to lead the nation in renewable energy production, energy efficiency and the exportation of energy. The office implements the laws of the state as defined in NRS 701 and 701A; manages energy-related programs; facilitates cooperation between key stakeholders; advises the Governor on energy policy; and collaborates with our local, regional and federal partners to ensure a reliable and sustainable clean energy system.

Division Budget Highlights:

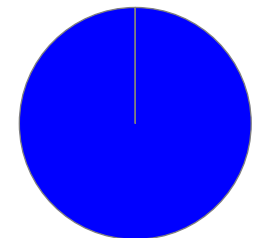
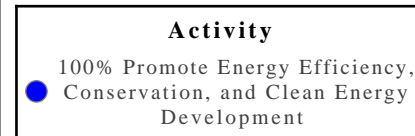
1. **State Energy Office** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	42,953,396	39,857,943
Total FTE	19.00	19.00

Division Biennium Total by Activity



Activity: Promote Energy Efficiency, Conservation, and Clean Energy Development

This activity works closely with state and local partners and industry stakeholders to administer programs, plans and incentives to improve the state's energy economy, reduce energy consumption, promote clean energy-related development, and ensure a reliable and sustainable clean energy system.

Performance Measures

1. Percent Increase in Renewable Energy Generated

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	10.30%	16.83%	3.42%	1.96%	1.96%	1.96%	1.96%

2. Percent Reduction in Per Capita Energy Consumption

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	33.03%	31.92%	32.60%	33.30%	33.99%	34.68%	35.37%

3. Percent Reduction in Energy Consumption in State-Owned Buildings Since 2005

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	45.33%	45.64%	48.34%	53.92%	53.92%	53.92%	53.92%

4. Percent of Electric Vehicle Charging Infrastructure along State Highways

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	92.54%	92.54%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	100	100
Transfers	\$	1,898,628	1,977,826
Other	\$	22,443,804	21,965,795
Federal Fund	\$	18,610,864	15,914,222
TOTAL	\$	42,953,396	39,857,943

Goals	FY 2026	FY 2027
Leading production of raw materials as well as clean and renewable energy	42,953,396	39,857,943

GOE - OFFICE OF ENERGY

101-4868

PROGRAM DESCRIPTION

The Governor's Office of Energy goal is to ensure the wise development of the state's energy resources in harmony with local economic needs and to position Nevada to lead the nation in renewable energy production, energy efficiency and the exportation of energy. The office implements the laws of the state as defined in NRS 701 and 701A; manages energy-related programs; facilitates cooperation between key stakeholders; advises the Governor on energy policy; and collaborates with local, regional, and federal partners to ensure a reliable and sustainable clean energy system.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,000,000	11,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,124	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,111	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,111	0	0	0	0	0
GRID RESILIENCE GRANT	11,827	10,531,783	10,543,609	10,509,139	10,543,609	10,467,740
SEP FORMULA GRANT	590,044	583,050	805,046	564,917	806,097	566,759
SEP BIL	576,775	4,071,794	3,954,768	3,218,119	3,954,768	2,750,655
EERLF	0	1,043,290	971,790	79,445	971,790	65,583
IRA ENERGY REBATE 50121	244,658	960,368	1,205,025	912,518	1,205,025	0
IRA ELECTRIC REBATE 50122	0	1,198,004	1,198,004	1,183,461	1,198,004	0
EECBG - IJA 40552	20,746	1,746,394	1,705,217	498,762	1,705,217	480,251
TREC GRANT	0	0	1,550,803	1,606,998	1,550,803	1,551,240
APPLICATION FEES	50,000	114,264	114,264	77,032	114,264	79,823
MISCELLANEOUS SALES	895	0	0	0	0	0
TRANSFER IN FED ARPA	2,816,008	2,183,992	0	0	0	0
TRANS FROM REVOLVING LOAN REEE	12,605	12,611	12,611	0	12,611	0
TRANS FM RENEWABLE ENERGY ACCT	660,000	498,123	2,795,533	1,798,156	2,066,194	1,828,874
TRANSFER FROM EMERGENCY MGMT	1,675	199,240	0	0	0	0
TRANS FROM NDEP	16,002	0	0	66,595	0	102,935
TOTAL RESOURCES:	4,998,000	34,144,124	24,856,770	20,515,242	24,128,482	17,893,960
EXPENDITURES:						
PERSONNEL SERVICES	1,238,147	1,356,108	2,603,311	2,595,883	2,663,646	2,650,073
OUT-OF-STATE TRAVEL	931	30,989	7,058	7,058	7,058	7,058

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,641	73,026	3,862	3,862	3,862	3,862
OPERATING	2,648	161,892	97,794	116,496	102,912	121,614
SEP FORMULA GRANT	144,705	63,696	297,034	146,050	298,085	149,856
SEP BIL	378,866	3,539,386	3,954,768	2,750,208	3,954,768	2,276,280
BRIC UMC MICROGRID	1,675	199,653	0	0	0	0
SEP EERLF	0	1,010,284	971,790	65,575	971,790	51,309
ENERGY EFFNCY & CONS BLCK GRNT	0	1,705,217	1,705,217	479,596	1,705,217	480,251
ENERGY PROJECTS	2,816,008	2,183,992	1,779,292	0	984,500	0
CPRG NDEP	166	0	0	10,973	0	7,813
SB505 ET ONE SHOT	0	11,000,000	0	0	0	0
GRID RESILIENCE	0	10,531,783	10,543,609	10,467,635	10,543,609	10,428,130
INFORMATION SERVICES	15,241	18,575	18,048	18,048	18,048	18,048
IRA HOME ENERGY REBATE 50121	242,100	960,368	1,205,025	912,518	1,205,025	0
IRA HI-EFFICIENY REBATE 50122	0	1,198,004	0	1,183,461	0	0
TREC GRANT	0	0	1,550,803	1,551,141	1,550,803	1,492,928
DEPARTMENT COST ALLOCATION	61,264	61,264	69,272	156,851	69,272	156,851
PURCHASING ASSESSMENT	115	115	115	115	115	115
STATEWIDE COST ALLOCATION PLAN	24,821	10,777	10,777	10,777	10,777	10,777
AG COST ALLOCATION PLAN	67,672	38,995	38,995	38,995	38,995	38,995
TOTAL EXPENDITURES:	4,998,000	34,144,124	24,856,770	20,515,242	24,128,482	17,893,960
TOTAL POSITIONS:	12.00	12.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GRID RESILIENCE GRANT	0	0	24	221	24	209
SEP FORMULA GRANT	0	0	121	1,719	121	1,622
SEP BIL	0	0	181	2,571	181	2,474
EERLF	0	0	8	74	8	72
IRA ENERGY REBATE 50121	0	0	23	0	23	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IRA ELECTRIC REBATE 50122	0	0	23	0	23	0
EECBG - IJJA 40552	0	0	11	103	11	0
TREC GRANT	0	0	0	397	0	289
APPLICATION FEES	0	0	28	306	28	396
TRANS FM RENEWABLE ENERGY ACCT	0	0	3,040	19,070	1,490	22,564
TRANS FROM NDEP	0	0	14	291	14	470
TOTAL RESOURCES:	0	0	3,473	24,752	1,923	28,096
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
OPERATING	0	0	192	15,953	192	15,949
SEP FORMULA GRANT	0	0	6	0	6	0
SEP BIL	0	0	50	23	50	23
INFORMATION SERVICES	0	0	2,632	10,928	1,082	10,482
PURCHASING ASSESSMENT	0	0	19	-115	19	-115
AG COST ALLOCATION PLAN	0	0	0	-6,381	0	-2,587
TOTAL EXPENDITURES:	0	0	3,473	24,752	1,923	28,096

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GRID RESILIENCE GRANT	0	0	0	1,349	0	1,090
SEP FORMULA GRANT	0	0	0	9,763	0	7,984
SEP BIL	0	0	0	13,195	0	10,994
EERLF	0	0	0	380	0	320
EECBG - IJJA 40552	0	0	0	589	0	0
TREC GRANT	0	0	0	1,819	0	1,615
APPLICATION FEES	0	0	0	1,900	0	1,562
TRANS FM RENEWABLE ENERGY ACCT	0	0	641	41,804	641	36,932
TRANS FROM NDEP	0	0	0	1,817	0	383
TOTAL RESOURCES:	0	0	641	72,616	641	60,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	72,616	641	60,880
TOTAL EXPENDITURES:	0	0	641	72,616	641	60,880

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds new publications and conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	5,325	0	5,325
TRANS FM RENEWABLE ENERGY ACCT	0	0	0	398	0	398
TOTAL RESOURCES:	0	0	0	5,723	0	5,723
EXPENDITURES:						
OPERATING	0	0	0	398	0	398
SEP FORMULA GRANT	0	0	0	5,325	0	5,325
TOTAL EXPENDITURES:	0	0	0	5,723	0	5,723

E303 GOVERNMENT SUPPORT SERVICES

This request increases lease space to the Carson City location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FM RENEWABLE ENERGY ACCT	0	0	0	37,512	0	38,227
TOTAL RESOURCES:	0	0	0	37,512	0	38,227
EXPENDITURES:						
OPERATING	0	0	0	37,512	0	38,227
TOTAL EXPENDITURES:	0	0	0	37,512	0	38,227

E350 RURAL & NATURAL RESOURCES

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FM RENEWABLE ENERGY ACCT	0	0	0	0	76,893	45,423
TOTAL RESOURCES:	0	0	0	0	76,893	45,423
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	76,893	45,423
TOTAL EXPENDITURES:	0	0	0	0	76,893	45,423

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FM RENEWABLE ENERGY ACCT	0	0	1,688	1,688	5,408	5,408
TOTAL RESOURCES:	0	0	1,688	1,688	5,408	5,408
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,688	1,688	5,408	5,408
TOTAL EXPENDITURES:	0	0	1,688	1,688	5,408	5,408

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,000,000	11,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-2,124	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,111	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-1,111	0	0	0	0	0
GRID RESILIENCE GRANT	11,827	10,531,783	10,543,633	10,510,709	10,543,633	10,469,039
SEP FORMULA GRANT	590,044	583,050	805,167	581,724	806,218	581,690
SEP BIL	576,775	4,071,794	3,954,949	3,233,885	3,954,949	2,764,123
EERLF	0	1,043,290	971,798	79,899	971,798	65,975
IRA ENERGY REBATE 50121	244,658	960,368	1,205,048	912,518	1,205,048	0
IRA ELECTRIC REBATE 50122	0	1,198,004	1,198,027	1,183,461	1,198,027	0
EECBG - IJJA 40552	20,746	1,746,394	1,705,228	499,454	1,705,228	480,251
TREC GRANT	0	0	1,550,803	1,609,214	1,550,803	1,553,144
APPLICATION FEES	50,000	114,264	114,292	79,238	114,292	81,781
MISCELLANEOUS SALES	895	0	0	0	0	0
TRANSFER IN FED ARPA	2,816,008	2,183,992	0	0	0	0
TRANS FROM REVOLVING LOAN REEE	12,605	12,611	12,611	0	12,611	0
TRANS FM RENEWABLE ENERGY ACCT	660,000	498,123	2,800,902	1,898,628	2,150,626	1,977,826
TRANSFER FROM EMERGENCY MGMT	1,675	199,240	0	0	0	0
TRANS FROM NDEP	16,002	0	14	68,703	14	103,788
TOTAL RESOURCES:	4,998,000	34,144,124	24,862,572	20,657,533	24,213,347	18,077,717
EXPENDITURES:						
PERSONNEL SERVICES	1,238,147	1,356,108	2,604,526	2,672,843	2,664,861	2,715,297
OUT-OF-STATE TRAVEL	931	30,989	7,058	7,058	7,058	7,058
IN-STATE TRAVEL	3,641	73,026	3,862	3,862	80,755	49,285
OPERATING	2,648	161,892	97,986	170,359	103,104	176,188
SEP FORMULA GRANT	144,705	63,696	297,040	151,375	298,091	155,181
SEP BIL	378,866	3,539,386	3,954,818	2,750,231	3,954,818	2,276,303
BRIC UMC MICROGRID	1,675	199,653	0	0	0	0
SEP EERLF	0	1,010,284	971,790	65,575	971,790	51,309
ENERGY EFFNCY & CONS BLCK GRNT	0	1,705,217	1,705,217	479,596	1,705,217	480,251
ENERGY PROJECTS	2,816,008	2,183,992	1,779,292	0	984,500	0
CPRG NDEP	166	0	0	10,973	0	7,813
SB505 ET ONE SHOT	0	11,000,000	0	0	0	0
GRID RESILIENCE	0	10,531,783	10,543,609	10,467,635	10,543,609	10,428,130
INFORMATION SERVICES	15,241	18,575	22,368	30,664	24,538	33,938
IRA HOME ENERGY REBATE 50121	242,100	960,368	1,205,025	912,518	1,205,025	0
IRA HI-EFFICIENY REBATE 50122	0	1,198,004	0	1,183,461	0	0
TREC GRANT	0	0	1,550,803	1,551,141	1,550,803	1,492,928

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	61,264	61,264	69,272	156,851	69,272	156,851
PURCHASING ASSESSMENT	115	115	134	0	134	0
STATEWIDE COST ALLOCATION PLAN	24,821	10,777	10,777	10,777	10,777	10,777
AG COST ALLOCATION PLAN	67,672	38,995	38,995	32,614	38,995	36,408
TOTAL EXPENDITURES:	4,998,000	34,144,124	24,862,572	20,657,533	24,213,347	18,077,717
PERCENT CHANGE:		583.16%	-27.18%	-39.50%	-2.61%	-12.49%
TOTAL POSITIONS:	12.00	12.00	19.00	19.00	19.00	19.00

GOE - RENEWABLE ENERGY ACCOUNT

101-4869

PROGRAM DESCRIPTION

The Renewable Energy Fund was established in 2009 to receive 45% of property taxes paid from Nevada counties where an abatement had been granted to qualified renewable energy projects. In 2013, the transfer from the counties of the 45% of the property taxes paid was eliminated. This funding source will continue to be available until the 13 remaining projects associated with approved abatements conclude. This account is interest-bearing, and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,040,968	18,591,140	17,789,232	18,413,174	18,102,164	17,802,234
BALANCE FORWARD TO NEW YEAR	-18,591,140	0	0	0	0	0
REAL PROPERTY TAXES	3,669,788	2,032,497	2,032,497	2,058,483	2,032,497	1,970,577
TREASURER'S INTEREST DISTRIB	776,732	225,636	225,636	225,636	225,636	225,636
LOAN REPAYMENT	7,969	44,039	44,039	0	44,039	0
TOTAL RESOURCES:	1,904,317	20,893,312	20,091,404	20,697,293	20,404,336	19,998,447
EXPENDITURES:						
HEROS	699,005	750,000	750,000	750,000	750,000	750,000
TRANSFER TO OFFICE OF ENERGY	660,000	498,123	962,045	1,867,864	962,045	1,895,122
ENERGY PROGRAMS	109,237	277,176	277,176	277,176	277,176	277,176
PERF CONTRACT AUDIT ASSISTANCE	0	954,820	0	0	0	0
NYE COUNTY REFUND	436,056	0	0	0	0	0
RESERVE	0	18,413,174	18,102,164	17,802,234	18,415,096	17,076,130
PURCHASING ASSESSMENT	19	19	19	19	19	19
TOTAL EXPENDITURES:	1,904,317	20,893,312	20,091,404	20,697,293	20,404,336	19,998,447

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19	19

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	19	19
EXPENDITURES:						
RESERVE	0	0	19	19	38	38
PURCHASING ASSESSMENT	0	0	-19	-19	-19	-19
TOTAL EXPENDITURES:	0	0	0	0	19	19

ENHANCEMENT

E303 GOVERNMENT SUPPORT SERVICES

This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for an increase to lease space to the Carson City location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,512
TOTAL RESOURCES:	0	0	0	0	0	-37,512
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	0	0	37,512	0	38,227
RESERVE	0	0	0	-37,512	0	-75,739
TOTAL EXPENDITURES:	0	0	0	0	0	-37,512

E350 RURAL & NATURAL RESOURCES

This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for in-state travel during the Legislative Session, meetings or conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY	0	0	0	0	76,893	45,423
RESERVE	0	0	0	0	-76,893	-45,423
TOTAL EXPENDITURES:	0	0	0	0	0	0

GOE - RENEWABLE ENERGY ACCOUNT
101-4869

E710 EQUIPMENT REPLACEMENT

This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for replacement computer hardware and associated software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,688
TOTAL RESOURCES:	0	0	0	0	0	-1,688
EXPENDITURES:						
TRANSFER TO OFFICE OF ENERGY RESERVE	0	0	0	1,688	0	5,408
	0	0	0	-1,688	0	-7,096
TOTAL EXPENDITURES:	0	0	0	0	0	-1,688

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,040,968	18,591,140	17,789,232	18,413,174	18,102,183	17,763,053
BALANCE FORWARD TO NEW YEAR	-18,591,140	0	0	0	0	0
REAL PROPERTY TAXES	3,669,788	2,032,497	2,032,497	2,058,483	2,032,497	1,970,577
TREASURER'S INTEREST DISTRIB	776,732	225,636	225,636	225,636	225,636	225,636
LOAN REPAYMENT	7,969	44,039	44,039	0	44,039	0
TOTAL RESOURCES:	1,904,317	20,893,312	20,091,404	20,697,293	20,404,355	19,959,266
EXPENDITURES:						
HEROS	699,005	750,000	750,000	750,000	750,000	750,000
TRANSFER TO OFFICE OF ENERGY	660,000	498,123	962,045	1,907,064	1,038,938	1,984,180
ENERGY PROGRAMS	109,237	277,176	277,176	277,176	277,176	277,176
PERF CONTRACT AUDIT ASSISTANCE	0	954,820	0	0	0	0
NYE COUNTY REFUND	436,056	0	0	0	0	0
RESERVE	0	18,413,174	18,102,183	17,763,053	18,338,241	16,947,910
PURCHASING ASSESSMENT	19	19	0	0	0	0
TOTAL EXPENDITURES:	1,904,317	20,893,312	20,091,404	20,697,293	20,404,355	19,959,266
PERCENT CHANGE:		997.16%	-3.84%	-0.94%	1.56%	-3.57%

GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

101-4875

PROGRAM DESCRIPTION

The Renewable Energy, Efficiency and Conservation Loan account was established in 2009 for the purpose of providing short-term, low-cost loans to developers of renewable energy projects, renewable component manufacturers and, energy efficiency and energy conservation projects. These loans serve as a bridge financing option to provide funding for various startup costs associated with a project. Statutory Authority: NRS 281.129.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,310	1,413,522	1,376,180	1,376,180	1,338,838	1,598,570
BALANCE FORWARD TO NEW YEAR	-1,413,522	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	58,987	31,559	35,469	31,559	35,469	31,559
INTEREST INCOME	28,970	47,261	27,940	24,065	37,940	24,065
STIPEND REPAYMENTS	161,860	146,449	161,860	166,766	146,449	166,766
TOTAL RESOURCES:	12,605	1,638,791	1,601,449	1,598,570	1,558,696	1,820,960
EXPENDITURES:						
TRANSFER TO NSOE	12,605	12,611	12,611	0	12,611	0
ENERGY PROGRAMS	0	250,000	250,000	0	250,000	0
RESERVE	0	1,376,180	1,338,838	1,598,570	1,296,085	1,820,960
TOTAL EXPENDITURES:	12,605	1,638,791	1,601,449	1,598,570	1,558,696	1,820,960

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,176,310	1,413,522	1,376,180	1,376,180	1,338,838	1,598,570
BALANCE FORWARD TO NEW YEAR	-1,413,522	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	58,987	31,559	35,469	31,559	35,469	31,559
INTEREST INCOME	28,970	47,261	27,940	24,065	37,940	24,065
STIPEND REPAYMENTS	161,860	146,449	161,860	166,766	146,449	166,766
TOTAL RESOURCES:	12,605	1,638,791	1,601,449	1,598,570	1,558,696	1,820,960
EXPENDITURES:						
TRANSFER TO NSOE	12,605	12,611	12,611	0	12,611	0

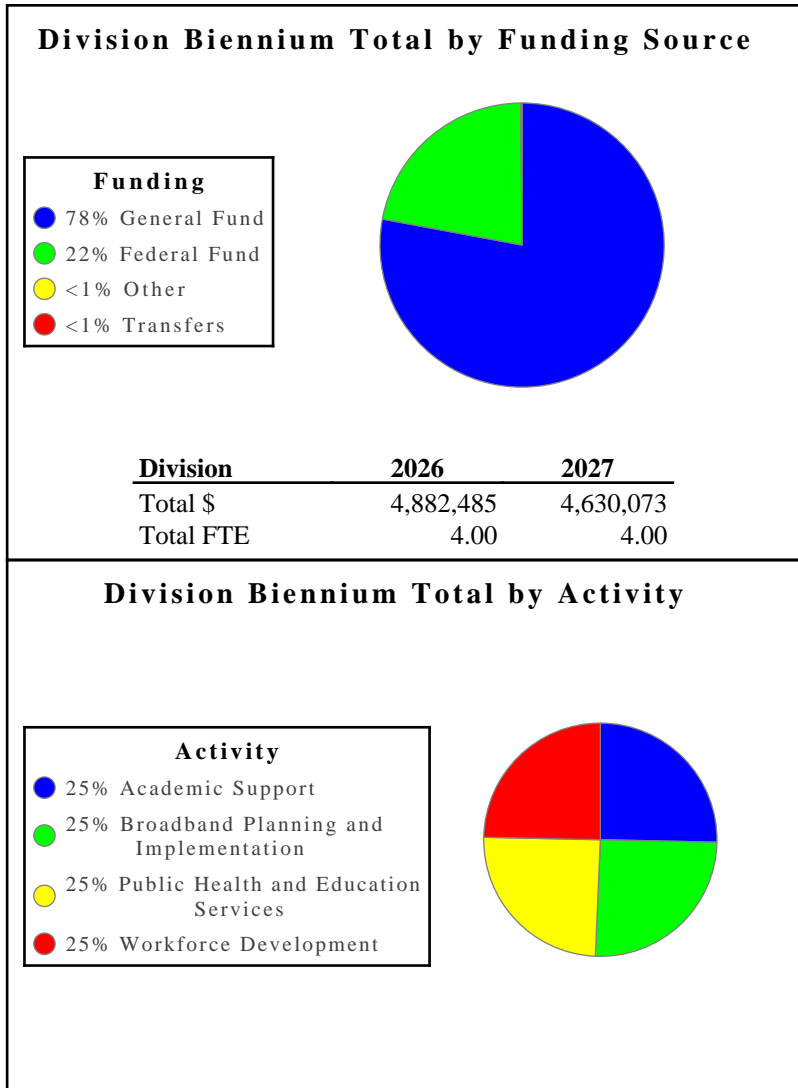
GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN
101-4875

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ENERGY PROGRAMS	0	250,000	250,000	0	250,000	0
RESERVE	0	1,376,180	1,338,838	1,598,570	1,296,085	1,820,960
TOTAL EXPENDITURES:	12,605	1,638,791	1,601,449	1,598,570	1,558,696	1,820,960
PERCENT CHANGE:		12,901.12%	-2.28%	-2.45%	-2.67%	13.91%

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY - The mission of the Office of Science, Innovation and Technology (OSIT) is to coordinate and align efforts by K-12 and higher education, workforce development, and employers, to improve Science, Technology, Engineering, and Mathematics (STEM) education and STEM workforce development so that Nevada's workforce can meet the demands of its growing and diversifying economy. Additionally, OSIT seeks to coordinate and align state efforts to facilitate and promote broadband services and expand information technology infrastructure to Nevada's schools, health care institutions, and rural public safety departments. OSIT also supports the Advisory Council on STEM, applies for federal grants, and administers STEM workforce challenge grants.

Division Budget Highlights:

- 1. Office of Science, Innovation and Technology** - The Governor's Executive Budget requests the transfer of the Graduate Medical Grant and the associated Management Analyst position to Nevada Medicaid.



Activity: Broadband Planning and Implementation

This activity enhances access to broadband services and digitally-delivered information by increasing the percent of cities, libraries, and schools connected with broadband speeds that meet national benchmarks.

Performance Measures

1. Percent of School Broadband Speeds, Costs, and Delivery Inventoried

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Strategic Broadband Planning Meetings Facilitated by OSIT

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4	4	4	4	4	4	4

Resources

Funding		FY 2026	FY 2027
General Fund	\$	974,375	911,272
Transfers	\$	0	0
Other	\$	1,709	1,709
Federal Fund	\$	260,679	260,679
TOTAL	\$	1,236,764	1,173,661

Goals	FY 2026	FY 2027
Expanding access to broadband services	1,236,764	1,173,661

Activity: Academic Support

This activity prepares all students for college and career success by increasing student proficiency, enrollment, and attainment rates in Science, Technology, Engineering and Mathematics-focused coursework and programs.

Performance Measures

1. Number of Schools Certified as Governor's STEM Schools

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	30	32	34	38	41	44	47

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	974,375	911,272
Transfers	\$	0	0
Other	\$	1,709	1,709
Federal Fund	\$	260,679	260,679
TOTAL	\$	1,236,764	1,173,661

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		1,236,764	1,173,661

Activity: Workforce Development

This activity ensures a highly skilled and diverse workforce by expanding the availability of Science, Technology, Engineering and Mathematics-focused career pathways and training.

Performance Measures

1. Visitors to the Nevada STEM Hub Website

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	18,000	14,000	7,153	16,619	17,000	18,000	19,000

2. Number of STEM-Focused Workforce Training Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	49	56	59	67	68	74	80

Resources

Funding		FY 2026	FY 2027
General Fund	\$	942,090	878,987
Transfers	\$	0	0
Other	\$	1,709	1,709
Federal Fund	\$	260,679	260,679
TOTAL	\$	1,204,479	1,141,376

Goals		FY 2026	FY 2027
Preparing students for college and career paths		1,204,479	1,141,376

Activity: Public Health and Education Services

This activity improves the quality and accessibility of primary medical services by connecting hospitals, health clinics, and state correctional facilities to a broadband connection sufficient to provide tele-health services.

Performance Measures

1. Number of Federal Grants Applied for that Support Telemedicine Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	942,090	878,987
Transfers	\$	0	0
Other	\$	1,709	1,709
Federal Fund	\$	260,679	260,679
TOTAL	\$	1,204,479	1,141,376

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		1,204,479	1,141,376

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

101-1003

PROGRAM DESCRIPTION

This program is created to staff and support Science, Technology, Engineering, and Mathematics (STEM) education and workforce programs that will be administered through the Governor's Office of Science, Innovation and Technology. The program will also coordinate the planning, mapping, and procurement of broadband in the state. The program will administer grants obtained for such initiatives. Statutory Authority: NRS 223.600.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,111,586	13,041,641	4,561,710	12,481,558	4,563,070	3,386,265
REVERSIONS	-446,894	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,341,744	10,140,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,140,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	64,293,151	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,293,151	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	138,742	134,544,453	148,447	148,447	148,447	148,447
FEDERAL GRANT	1,156,366	3,661,646	1,156,029	0	1,129,471	0
FEDERAL GRANT-A	375,458	93,467	372,495	912,346	372,495	1,478,926
FEDERAL GRANT-D	0	276,016	0	354,419	0	77,986
LICENSE PLATE CHARGE	10,266	6,837	6,837	6,837	6,837	6,837
TRANSFER IN FED ARPA	71,290,384	132,022,038	60,617,373	60,617,373	61,183,976	61,183,976
TOTAL RESOURCES:	12,544,266	358,079,484	66,862,891	74,520,980	67,404,296	66,282,437
EXPENDITURES:						
PERSONNEL SERVICES	509,519	575,416	716,165	715,945	716,540	716,270
OUT-OF-STATE TRAVEL	2,670	2,801	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	9,742	9,742	9,742	9,742	9,742	9,742
OPERATING	13,527	16,112	47,496	44,167	48,481	45,152
EQUIPMENT	2,248	0	0	0	0	0
GRADUATE MEDICAL EDUCATION GRANT	793,316	7,736,684	0	8,530,000	0	0
STEM CHALLENGE GRANTS	1,345,874	1,750,000	1,750,350	1,750,350	1,750,350	1,750,350
BROADBAND PLANNING AND IMPLEMENTATION	619,208	619,547	641,267	619,597	641,267	619,597
NSF GRANT	237	0	0	0	0	0
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	6,853	1,563	1,563	1,563	1,563	1,563
PENNINGTON HEALTHCARE GRANT	209,901	108,982	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	25,765	1,974,234	1,025,765	1,000,000	1,025,765	1,000,000

OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
101-1003

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DONATIONS AND SPONSORSHIPS	42	0	0	0	0	0
STEM ADVISORY COUNCIL	0	9,744	9,744	9,744	9,744	9,744
K-5 STEM GRANT	232,730	250,000	250,000	250,000	250,000	250,000
REGIONAL STEM NETWORKS	375,458	93,467	372,495	372,495	372,495	372,495
EDUCATION PROGRAM SB402	1,595	37,857	6,837	6,837	6,837	6,837
CPF - ADMIN	147,868	4,544,453	148,447	148,447	148,447	148,447
INFORMATION SERVICES	29,751	25,049	25,151	25,151	25,151	25,151
TRIBAL AWARD GRANT	0	10,000,000	0	0	0	0
SFRF - ADMIN	299,918	4,858	204,930	204,930	204,930	204,930
BEAD - ADMIN	1,156,365	3,661,646	1,156,029	0	1,129,471	0
NTIA DIGITAL EQUITY	0	276,016	0	276,016	0	0
CPF - PROGRAM	0	130,000,000	0	0	0	0
SFRF - PROGRAM	6,697,315	196,310,331	60,412,443	60,413,324	60,979,046	60,979,487
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	63,167	63,167	74,086	132,291	74,086	132,291
PURCHASING ASSESSMENT	930	930	930	930	930	930
AG COST ALLOCATION PLAN	267	6,650	6,650	6,650	6,650	6,650
TOTAL EXPENDITURES:	12,544,266	358,079,484	66,862,891	74,520,980	67,404,296	66,282,437
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,832	20,506	1,576	51,822
TRANSFER IN FED ARPA	0	0	47	47	24	24
TOTAL RESOURCES:	0	0	2,879	20,553	1,600	51,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	467	3,080	467	3,079
INFORMATION SERVICES	0	0	2,214	3,124	958	3,031

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SFRF - PROGRAM	0	0	47	549	24	274
PURCHASING ASSESSMENT	0	0	0	-930	0	-930
AG COST ALLOCATION PLAN	0	0	0	13,587	0	45,249
TOTAL EXPENDITURES:	0	0	2,879	20,553	1,600	51,846

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	19,393	193	16,185
TOTAL RESOURCES:	0	0	193	19,393	193	16,185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	19,393	193	16,185
TOTAL EXPENDITURES:	0	0	193	19,393	193	16,185

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This request eliminates the Advisory Council on Science, Technology, Engineering and Mathematics, within the Office of Science, Innovation and Technology pursuant to Senate Bill 214 of the 82nd Nevada Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,744	-9,744	-9,744	-9,744
TOTAL RESOURCES:	0	0	-9,744	-9,744	-9,744	-9,744
EXPENDITURES:						
STEM ADVISORY COUNCIL	0	0	-9,744	-9,744	-9,744	-9,744
TOTAL EXPENDITURES:	0	0	-9,744	-9,744	-9,744	-9,744

E493 EXPIRING GRANT/PROGRAM

This request eliminates the State Digital Equity Planning grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-A	0	0	-372,495	-372,495	-372,495	-372,495
TOTAL RESOURCES:	0	0	-372,495	-372,495	-372,495	-372,495
EXPENDITURES:						
REGIONAL STEM NETWORKS	0	0	-372,495	-372,495	-372,495	-372,495
TOTAL EXPENDITURES:	0	0	-372,495	-372,495	-372,495	-372,495

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets the American Rescue Plan Act - Coronavirus State Fiscal Recovery Funds grant for broadband access initiatives and administrative funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-60,617,420	0	-61,184,000
TOTAL RESOURCES:	0	0	0	-60,617,420	0	-61,184,000
EXPENDITURES:						
SFRF - ADMIN	0	0	0	-204,930	0	-204,930
SFRF - PROGRAM	0	0	0	-60,412,490	0	-60,979,070
TOTAL EXPENDITURES:	0	0	0	-60,617,420	0	-61,184,000

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware pursuant to the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,064	8,064	2,016	2,016
TOTAL RESOURCES:	0	0	8,064	8,064	2,016	2,016
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,064	8,064	2,016	2,016

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,064	8,064	2,016	2,016

E900 TRANS. FROM OFF. SCI-INNOV-TECH TO NV MEDICAID

This request transfers the Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,530,000	0	0
TOTAL RESOURCES:	0	0	0	-8,530,000	0	0
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANT	0	0	0	-8,530,000	0	0
TOTAL EXPENDITURES:	0	0	0	-8,530,000	0	0

E903 TRANS FROM OFF. SCI-INNOV-TEC TO HEALTH C FIN-P

This request transfers one Management Analyst position that administers the Graduate Medical Education grant to the Nevada Health Authority, Medicaid Administration, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-156,846	0	-156,172
TOTAL RESOURCES:	0	0	0	-156,846	0	-156,172
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-155,135	0	-154,484
OPERATING	0	0	0	-314	0	-314
INFORMATION SERVICES	0	0	0	-1,397	0	-1,374
TOTAL EXPENDITURES:	0	0	0	-156,846	0	-156,172
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-204,930	0	-204,930	0
TOTAL RESOURCES:	0	0	-204,930	0	-204,930	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,111,586	13,041,641	4,563,055	3,832,931	4,557,111	3,290,372
REVERSIONS	-446,894	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,341,744	10,140,235	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,140,235	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	64,293,151	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-64,293,151	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	138,742	134,544,453	148,447	148,447	148,447	148,447
FEDERAL GRANT	1,156,366	3,661,646	1,156,029	0	1,129,471	0
FEDERAL GRANT-A	375,458	93,467	0	539,851	0	1,106,431
FEDERAL GRANT-D	0	276,016	0	354,419	0	77,986
LICENSE PLATE CHARGE	10,266	6,837	6,837	6,837	6,837	6,837
TRANSFER IN FED ARPA	71,290,384	132,022,038	60,412,490	0	60,979,070	0
TOTAL RESOURCES:	12,544,266	358,079,484	66,286,858	4,882,485	66,820,936	4,630,073
EXPENDITURES:						
PERSONNEL SERVICES	509,519	575,416	716,509	581,346	716,884	579,114
OUT-OF-STATE TRAVEL	2,670	2,801	2,801	2,801	2,801	2,801
IN-STATE TRAVEL	9,742	9,742	9,742	9,742	9,742	9,742
OPERATING	13,527	16,112	47,963	46,933	48,948	47,917
EQUIPMENT	2,248	0	0	0	0	0
GRADUATE MEDICAL EDUCATION GRANT	793,316	7,736,684	0	0	0	0
STEM CHALLENGE GRANTS	1,345,874	1,750,000	1,750,350	1,750,350	1,750,350	1,750,350
BROADBAND PLANNING AND IMPLEMENTATION	619,208	619,547	641,267	619,597	641,267	619,597
NSF GRANT	237	0	0	0	0	0

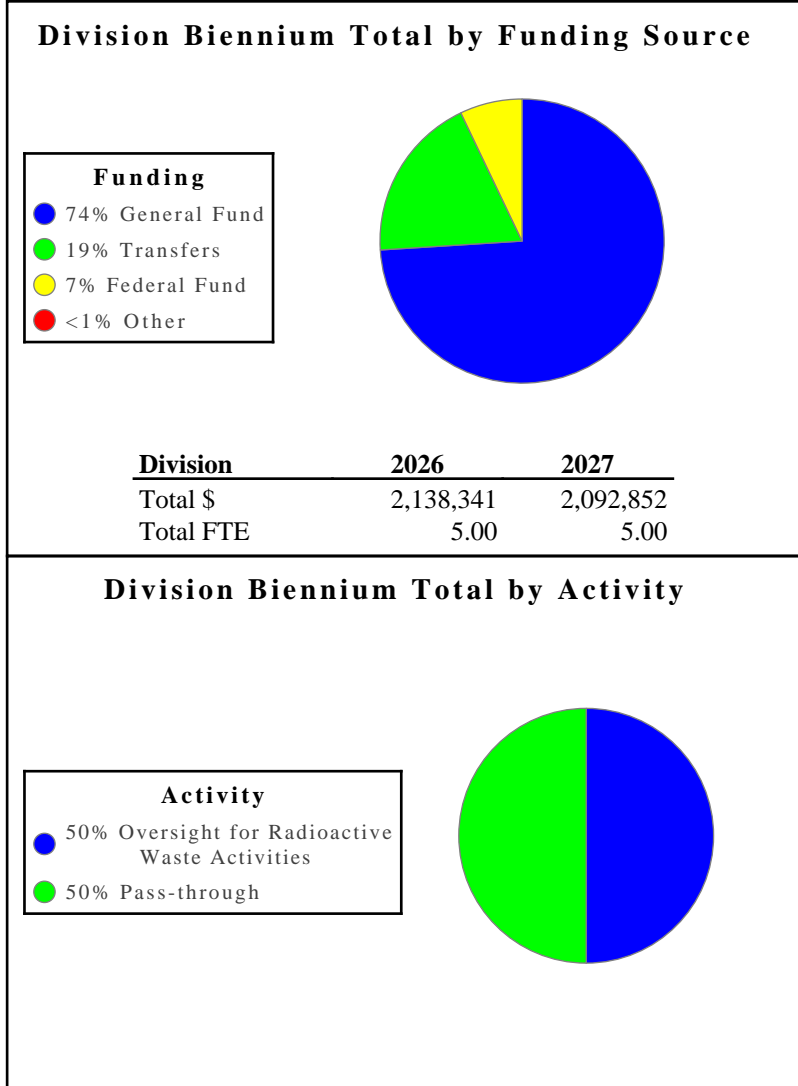
OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PENNINGTON FOUNDATION GRANT	0	235	0	0	0	0
RECOGNITION EVENTS	6,853	1,563	1,563	1,563	1,563	1,563
PENNINGTON HEALTHCARE GRANT	209,901	108,982	0	0	0	0
NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH	25,765	1,974,234	1,025,765	1,000,000	1,025,765	1,000,000
DONATIONS AND SPONSORSHIPS	42	0	0	0	0	0
STEM ADVISORY COUNCIL	0	9,744	0	0	0	0
K-5 STEM GRANT	232,730	250,000	250,000	250,000	250,000	250,000
REGIONAL STEM NETWORKS	375,458	93,467	0	0	0	0
EDUCATION PROGRAM SB402	1,595	37,857	6,837	6,837	6,837	6,837
CPF - ADMIN	147,868	4,544,453	148,447	148,447	148,447	148,447
INFORMATION SERVICES	29,751	25,049	35,429	34,942	28,125	28,824
TRIBAL AWARD GRANT	0	10,000,000	0	0	0	0
SFRF - ADMIN	299,918	4,858	0	0	0	0
BEAD - ADMIN	1,156,365	3,661,646	1,156,029	0	1,129,471	0
NTIA DIGITAL EQUITY	0	276,016	0	276,016	0	0
CPF - PROGRAM	0	130,000,000	0	0	0	0
SFRF - PROGRAM	6,697,315	196,310,331	60,412,490	1,383	60,979,070	691
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	63,167	63,167	74,086	132,291	74,086	132,291
PURCHASING ASSESSMENT	930	930	930	0	930	0
AG COST ALLOCATION PLAN	267	6,650	6,650	20,237	6,650	51,899
TOTAL EXPENDITURES:	12,544,266	358,079,484	66,286,858	4,882,485	66,820,936	4,630,073
PERCENT CHANGE:		2,754.53%	-81.49%	-98.64%	0.81%	-5.17%
TOTAL POSITIONS:	5.00	5.00	5.00	4.00	5.00	4.00

NUCLEAR PROJECTS OFFICE - The mission is to assure the health, safety, and welfare of Nevada's citizens and the state's unique environment and economy are adequately protected with regard to any nuclear waste activities in the state.

Division Budget Highlights:

- 1. Nuclear Projects Office** - The Governor's Executive Budget contains no significant changes.



Activity: Oversight for Radioactive Waste Activities

This activity allows for the participation in the U.S. Nuclear Regulatory Commission's licensing of the Yucca Mountain repository and carries out scientific oversight of the federal high-level radioactive waste program.

Performance Measures

1. Days per Year Web Site is Available

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	92	92	365	365	365	365	365

2. Number of Technical Challenges to the Yucca Mountain License

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	218	218	218	218	218	218	218

Resources

Funding		FY 2026	FY 2027
General Fund	\$	794,170	771,426
Transfers	\$	200,000	200,000
Other	\$	0	0
Federal Fund	\$	75,000	75,000
TOTAL	\$	1,069,170	1,046,426

Goals	FY 2026	FY 2027
Preventing crime	1,069,170	1,046,426

Activity: Pass-through

This activity develops and maintains state agencies' capabilities for effective oversight of U.S. Department of Energy transuranic waste shipments on highways within Nevada and assures local governments along the routes are adequately prepared.

Performance Measures

1. Percent of Affected State Agencies Satisfied with the Agency's Coordination

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	794,170	771,426
Transfers	\$	200,000	200,000
Other	\$	0	0
Federal Fund	\$	75,000	75,000
TOTAL	\$	1,069,170	1,046,426

Goals		FY 2026	FY 2027
Preventing crime		1,069,170	1,046,426

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS

101-1005

PROGRAM DESCRIPTION

The Agency for Nuclear Projects: oversees the federal high-level radioactive waste disposal program; participates in the U.S. Nuclear Regulatory Commission's licensing proceeding for the proposed Yucca Mountain nuclear waste repository; carries out independent technical, socioeconomic, and other studies; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, the Nevada Commission on Nuclear Projects, the public, and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority: NRS 459.009 through 459.0098.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,357,558	1,287,632	1,514,340	1,541,678	1,515,406	1,542,744
REVERSIONS	-178,740	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,192	0	0	0	0	0
WESTERN INTERSTATE ENERGY BOARD	120,888	177,374	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	1,705,898	1,865,006	2,064,340	2,091,678	2,065,406	2,092,744
EXPENDITURES:						
PERSONNEL SERVICES	594,392	695,113	852,643	852,318	852,793	852,468
OUT-OF-STATE TRAVEL	1,400	2,712	2,712	2,712	2,712	2,712
IN-STATE TRAVEL	3,406	4,101	4,101	4,101	4,101	4,101
OPERATING	68,617	67,706	68,518	72,187	69,434	73,103
STATE FUNDED CONTRACTS	299,282	403,647	466,334	466,334	466,334	466,334
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	71,294	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	12,860	14,603	13,284	13,362	13,284	13,362
SB 454 E710 ONE SHOT	6,146	0	0	0	0	0
DEPT COST ALLOCATIONS	42,874	42,874	49,872	73,788	49,872	73,788
PURCHASING ASSESSMENT	416	416	416	416	416	416
STATEWIDE COST ALLOCATION PLAN	6,642	4,289	4,289	4,289	4,289	4,289
AG COST ALLOCATION PLAN	121,601	52,171	52,171	52,171	52,171	52,171
RESERVE FOR REVERSION TO GENERAL FUND	76,968	27,374	0	0	0	0
TOTAL EXPENDITURES:	1,705,898	1,865,006	2,064,340	2,091,678	2,065,406	2,092,744
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS
101-1005

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	655	18,276	655	-23,298
TOTAL RESOURCES:	0	0	655	18,276	655	-23,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	126	985	126	985
OPERATING	0	0	106	-131	106	-132
INFORMATION SERVICES	0	0	423	2,439	423	2,322
PURCHASING ASSESSMENT	0	0	0	-416	0	-416
AG COST ALLOCATION PLAN	0	0	0	15,399	0	-26,057
TOTAL EXPENDITURES:	0	0	655	18,276	655	-23,298

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,793	0	17,500
TOTAL RESOURCES:	0	0	0	20,793	0	17,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	20,793	0	17,500
TOTAL EXPENDITURES:	0	0	0	20,793	0	17,500

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS
101-1005

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request funds an office in Las Vegas for the Planning Administrator position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,530	2,530	2,530	2,530
TOTAL RESOURCES:	0	0	2,530	2,530	2,530	2,530
EXPENDITURES:						
OPERATING	0	0	2,530	2,530	2,530	2,530
TOTAL EXPENDITURES:	0	0	2,530	2,530	2,530	2,530

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,064	5,064	3,376	3,376
TOTAL RESOURCES:	0	0	5,064	5,064	3,376	3,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,064	5,064	3,376	3,376
TOTAL EXPENDITURES:	0	0	5,064	5,064	3,376	3,376

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,357,558	1,287,632	1,522,589	1,588,341	1,521,967	1,542,852
REVERSIONS	-178,740	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,192	0	0	0	0	0
WESTERN INTERSTATE ENERGY BOARD	120,888	177,374	150,000	150,000	150,000	150,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000

GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS
101-1005

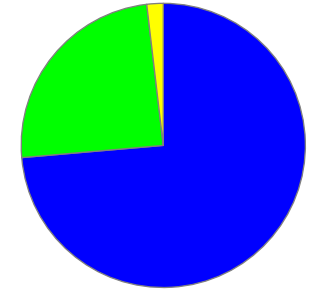
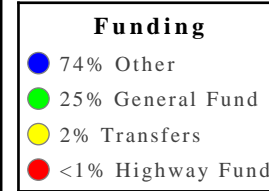
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,705,898	1,865,006	2,072,589	2,138,341	2,071,967	2,092,852
EXPENDITURES:						
PERSONNEL SERVICES	594,392	695,113	852,769	874,096	852,919	870,953
OUT-OF-STATE TRAVEL	1,400	2,712	2,712	2,712	2,712	2,712
IN-STATE TRAVEL	3,406	4,101	4,101	4,101	4,101	4,101
OPERATING	68,617	67,706	71,154	74,586	72,070	75,501
STATE FUNDED CONTRACTS	299,282	403,647	466,334	466,334	466,334	466,334
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	71,294	150,000	150,000	150,000	150,000	150,000
INFORMATION SERVICES	12,860	14,603	18,771	20,865	17,083	19,060
SB 454 E710 ONE SHOT	6,146	0	0	0	0	0
DEPT COST ALLOCATIONS	42,874	42,874	49,872	73,788	49,872	73,788
PURCHASING ASSESSMENT	416	416	416	0	416	0
STATEWIDE COST ALLOCATION PLAN	6,642	4,289	4,289	4,289	4,289	4,289
AG COST ALLOCATION PLAN	121,601	52,171	52,171	67,570	52,171	26,114
RESERVE FOR REVERSION TO GENERAL FUND	76,968	27,374	0	0	0	0
TOTAL EXPENDITURES:	1,705,898	1,865,006	2,072,589	2,138,341	2,071,967	2,092,852
PERCENT CHANGE:		9.33%	11.13%	14.66%	-0.03%	-2.13%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOVERNOR'S FINANCE OFFICE - The mission of the Governor's Finance Office is to support and enforce the Nevada Executive Budget in accordance with the Governor's vision, provide innovative and useful recommendations to improve the efficiency and effectiveness of state agencies and assist agencies in maintaining adequate internal accounting and administrative controls.

Division Budget Highlights:

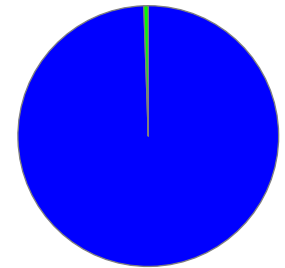
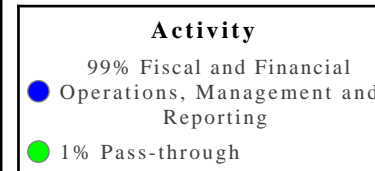
1. **Retaining Three Positions** - The budget retains three positions formerly funded with ARPA funds to balance staffing levels and workload.
2. **Office of Federal Assistance** - The budget includes the transfer of the Office of Federal Assistance to the Governor's Finance Office.
3. **Federal Grants Conference** - The budget includes a federal grants training conference facilitated by the Office of Federal Assistance.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	79,325,334	18,293,263
Total FTE	92.00	92.00

Division Biennium Total by Activity



Activity: Pass-through

This activity provides a mechanism to distribute the Special Appropriation funds to the entities that were funded.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	275,000	250,000
Other	\$	0	0
TOTAL	\$	275,000	250,000

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		275,000	250,000

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal leadership and policy direction to state government in order to meet state strategic priorities and individual agency missions, as well as safeguarding public funds. This activity also performs audits of state agencies which result in recommendations that improve the efficiency and effectiveness of their operations.

Performance Measures

1. Dollar Benefits for Each Dollar Spent on Internal Audit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	87	150	104	90	70	70	70

2. Percent of Audit Recommendations Implemented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	92.83%	92.56%	94.53%	90.46%	90.33%	90.08%

3. Percent of Compliance Review Recommendations Implemented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	93.75%	100.00%	100.00%	100.00%

4. Percent Increase in Trainees' Overall Test Scores

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	18.10%	22.61%	25.00%	25.00%	25.00%

5. Trainees' Evaluation of Training Class - Highest Score is 5

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	0	4.5	4.37	4.32	4.5	4.5	4.5

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	9,696,425	11,820,503
Transfers	\$	1,815,534	1,455
Highway Fund	\$	-0	-0
Other	\$	66,595,848	5,281,041
TOTAL	\$	78,107,807	17,102,999

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	78,107,807	17,102,999

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

101-1340

PROGRAM DESCRIPTION

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

BASE

This request continues 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,079,248	5,637,330	6,573,045	7,306,516	6,683,853	8,992,035
REVERSIONS	-85,617	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	0	1,809,395	0	106,841
BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0	0	0
TRANSFER IN FED ARPA	1,405,591	3,241,476	2,099,096	0	2,099,096	0
TOTAL RESOURCES:	6,493,271	8,915,702	8,672,141	9,115,911	8,782,949	9,098,876
EXPENDITURES:						
PERSONNEL SERVICES	4,790,914	5,367,478	6,355,401	6,470,624	6,415,482	6,523,722
OUT-OF-STATE TRAVEL	1,859	2,858	2,858	2,858	2,858	2,858
IN-STATE TRAVEL	9,899	14,683	14,683	14,683	14,683	14,683
OPERATING	201,280	228,167	269,369	298,688	269,369	298,688
EQUIPMENT	94,049	36,896	0	0	0	0
CONTRACTED STAFF	0	50,000	0	0	50,000	50,000
SPECIAL STUDIES	496,686	744,146	698,171	698,171	698,171	698,171
ARP ACT	428,839	44,851	593,452	711,866	593,452	711,866
ECONOMIC FORUM	779	4,419	4,419	4,419	4,419	4,419
INFORMATION SERVICES	329,154	471,979	578,708	578,708	579,435	579,435
TRAINING	4,806	5,824	5,824	5,824	5,824	5,824
DEPARTMENT COST ALLOCATION	134,346	134,346	148,596	222,569	148,596	208,550
RESERVE	0	1,809,395	0	106,841	0	0
PURCHASING ASSESSMENT	660	660	660	660	660	660
TOTAL EXPENDITURES:	6,493,271	8,915,702	8,672,141	9,115,911	8,782,949	9,098,876
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,743	312,995	40,036	317,553
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,481
TOTAL RESOURCES:	0	0	44,743	312,995	40,036	313,072
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	8,760	1,155	8,760
OPERATING	0	0	8,046	157,547	8,046	157,539
ARP ACT	0	0	361	4,481	361	4,481
INFORMATION SERVICES	0	0	35,181	130,679	30,474	129,763
RESERVE	0	0	0	-4,481	0	0
PURCHASING ASSESSMENT	0	0	0	-660	0	-660
AG COST ALLOCATION PLAN	0	0	0	16,669	0	13,189
TOTAL EXPENDITURES:	0	0	44,743	312,995	40,036	313,072

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	706	152,813	706	127,687
TOTAL RESOURCES:	0	0	706	152,813	706	127,687
EXPENDITURES:						
PERSONNEL SERVICES	0	0	706	152,813	706	127,687
TOTAL EXPENDITURES:	0	0	706	152,813	706	127,687

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds the ongoing costs for Microsoft Office 365 Add-On Subscription Renewals for TEAMS rooms, AI builder, and PowerApps.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,769	5,769	5,769	5,769
TOTAL RESOURCES:	0	0	5,769	5,769	5,769	5,769
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,769	5,769	5,769	5,769
TOTAL EXPENDITURES:	0	0	5,769	5,769	5,769	5,769

E301 GOVERNMENT SUPPORT SERVICES

This request funds a transfer portal to facilitate transferring budget related content between the Nevada Executive Budget System (NEBS) and the Budget Analysis System of Nevada (BASN) as well as work programs and other Interim Finance Committee content. The expense of this project will be split evenly between the Executive branch and the Legislative branch.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	76,500	0	0
TOTAL RESOURCES:	0	0	0	76,500	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	76,500	0	0
TOTAL EXPENDITURES:	0	0	0	76,500	0	0

E302 GOVERNMENT SUPPORT SERVICES

This request modifies the overtime funding to remove funds in year one of the biennium budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-335,165	0	0
TOTAL RESOURCES:	0	0	0	-335,165	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-335,165	0	0
TOTAL EXPENDITURES:	0	0	0	-335,165	0	0

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and expires associated positions that oversaw and monitored the program American Rescue Plan Act for state agencies statewide.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-711,866	0	-2,361,576
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102,360
TOTAL RESOURCES:	0	0	0	-711,866	0	-2,463,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-1,736,656
OPERATING	0	0	0	0	0	-1,001
ARP ACT	0	0	0	-609,506	0	-718,080
INFORMATION SERVICES	0	0	0	0	0	-8,199
RESERVE	0	0	0	-102,360	0	0
TOTAL EXPENDITURES:	0	0	0	-711,866	0	-2,463,936
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-12.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues positions and operating costs that oversaw and monitored the program American Rescue Plan Act (ARPA) replacing ARPA funds with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,648,960
TOTAL RESOURCES:	0	0	0	0	0	1,648,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	1,533,265

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	0	0	1,001
ARP ACT	0	0	0	0	0	106,495
INFORMATION SERVICES	0	0	0	0	0	8,199
TOTAL EXPENDITURES:	0	0	0	0	0	1,648,960
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	12.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275,557	20,256	21,048	21,048
TOTAL RESOURCES:	0	0	275,557	20,256	21,048	21,048
EXPENDITURES:						
INFORMATION SERVICES	0	0	275,557	20,256	21,048	21,048
TOTAL EXPENDITURES:	0	0	275,557	20,256	21,048	21,048

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-415,407	0
TOTAL RESOURCES:	0	0	0	0	-415,407	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,079,248	5,637,330	6,899,820	6,827,818	6,751,412	8,751,476
REVERSIONS	-85,617	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	0	1,809,395	0	0
BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0	0	0
TRANSFER IN FED ARPA	1,405,591	3,241,476	2,099,096	0	1,683,689	0
TOTAL RESOURCES:	6,493,271	8,915,702	8,998,916	8,637,213	8,435,101	8,751,476
EXPENDITURES:						
PERSONNEL SERVICES	4,790,914	5,367,478	6,357,262	6,297,032	6,008,842	6,456,778
OUT-OF-STATE TRAVEL	1,859	2,858	2,858	2,858	2,858	2,858
IN-STATE TRAVEL	9,899	14,683	14,683	14,683	14,683	14,683
OPERATING	201,280	228,167	277,415	456,235	275,986	456,227
EQUIPMENT	94,049	36,896	0	0	0	0
CONTRACTED STAFF	0	50,000	0	0	50,000	50,000
SPECIAL STUDIES	496,686	744,146	698,171	698,171	698,171	698,171
ARP ACT	428,839	44,851	593,813	106,841	593,813	104,762
ECONOMIC FORUM	779	4,419	4,419	4,419	4,419	4,419
INFORMATION SERVICES	329,154	471,979	895,215	811,912	631,249	736,015
TRAINING	4,806	5,824	5,824	5,824	5,824	5,824
DEPARTMENT COST ALLOCATION	134,346	134,346	148,596	222,569	148,596	208,550
RESERVE	0	1,809,395	0	0	0	0
PURCHASING ASSESSMENT	660	660	660	0	660	0
AG COST ALLOCATION PLAN	0	0	0	16,669	0	13,189
TOTAL EXPENDITURES:	6,493,271	8,915,702	8,998,916	8,637,213	8,435,101	8,751,476
PERCENT CHANGE:		37.31%	0.93%	-3.12%	-6.27%	1.32%
TOTAL POSITIONS:	39.00	39.00	39.00	39.00	39.00	39.00

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE

101-1341

PROGRAM DESCRIPTION

The Office of Federal Assistance provides a range of grant-related support to increase and maximize federal dollars received by the state. The office works to achieve this through the identification of performance metrics and targets relating to obtaining and maximizing federal assistance and improving the administration of grants; increasing coordination through partnerships; targeted dissemination of best practices; and identifying barriers and methods to streamline state processes related to federal awards (NRS 223.486).

The Office of Federal Assistance serves as the single point of contact for Nevada's federal grant applications subject to intergovernmental review (E.O. 12372, NRS 223.478), supports the Nevada Advisory Council on Federal Assistance in the development and oversight of the State Plan for Maximizing Federal Assistance (NRS 223.486), and works with Nevada's federal delegation on grant-related initiatives (NRS 223.478). Additionally, the office administers the Grant Matching Program, providing last-resort match dollars to eligible organizations pursuing federal award opportunities. The Grant Matching Program was made permanent within the office with the passage of Assembly Bill 445 by the 81st Legislature (223.490).

Statutory Authority NRS 223.478

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	740,310	748,742	1,012,806	964,075	1,012,806	964,075
REVERSIONS	-6,331	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,006,453	1,095,968	7,045	0	7,045	0
BALANCE FORWARD TO NEW YEAR	-1,095,968	0	0	0	0	0
TRANSFER IN FED ARPA	92,436	107,396	0	0	0	0
TOTAL RESOURCES:	736,900	1,952,106	1,019,851	964,075	1,019,851	964,075
EXPENDITURES:						
PERSONNEL SERVICES	660,635	603,866	856,905	856,905	856,905	856,905
IN-STATE TRAVEL	1,835	2,362	2,362	2,362	2,362	2,362
OPERATING	5,600	6,673	9,764	25,125	9,764	25,125
GRANTS MANAGEMENT SYSTEM	0	1,184,030	94,515	0	94,515	0
ARPA FUNIDNG	28,445	107,396	3,369	0	3,369	0
INFORMATION SERVICES	6,564	7,505	7,506	7,506	7,506	7,506
TRAINING	522	522	522	1,044	522	1,044
SB454 E710 ONE SHOT	0	6,453	0	0	0	0
DEPARTMENT COST ALLOCATION	32,929	32,929	37,493	70,763	37,493	70,763
RESERVE	0	0	7,045	0	7,045	0
PURCHASING ASSESSMENT	370	370	370	370	370	370
TOTAL EXPENDITURES:	736,900	1,952,106	1,019,851	964,075	1,019,851	964,075
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,640	16,072	644	15,906
TOTAL RESOURCES:	0	0	1,640	16,072	644	15,906
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	13	11,452	13	11,450
INFORMATION SERVICES	0	0	1,416	3,390	420	3,226
PURCHASING ASSESSMENT	0	0	0	-370	0	-370
TOTAL EXPENDITURES:	0	0	1,640	16,072	644	15,906

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	26,526	64	22,085
TOTAL RESOURCES:	0	0	64	26,526	64	22,085
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	26,526	64	22,085
TOTAL EXPENDITURES:	0	0	64	26,526	64	22,085

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request funds training for Office of Federal Assistance (OFA) staff that is provided by experts in area of federal grants, as OFA staff are required by NRS to be skilled and providing training to all stakeholders on all items and aspects related to federal grants, as well as be skilled and expert in writing federal grants for stakeholders, as defined in NRS.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,622	0	35,622
TOTAL RESOURCES:	0	0	0	35,622	0	35,622
EXPENDITURES:						
TRAINING	0	0	0	35,622	0	35,622
TOTAL EXPENDITURES:	0	0	0	35,622	0	35,622

E331 GOVERNMENT SUPPORT SERVICES

This request funds an annual, centralized Silver State Grants Conference, offered by the Office of Federal Assistance to statewide stakeholders. This training will teach participants about the federal grant lifecycle including, applications, awards, performance periods, liquidations and closeouts, thereby enhancing the skillsets of those involved in the competitive grant award process and bringing more federal money into the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,000	0	17,000
TOTAL RESOURCES:	0	0	0	17,000	0	17,000
EXPENDITURES:						
TRAINING	0	0	0	17,000	0	17,000
TOTAL EXPENDITURES:	0	0	0	17,000	0	17,000

E332 GOVERNMENT SUPPORT SERVICES

This request funds marketing materials and supplies for the Office of Federal Assistance for improved outreach at trainings, presentations, and stakeholder meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,627	0	1,627

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,627	0	1,627
EXPENDITURES:						
OPERATING	0	0	0	1,627	0	1,627
TOTAL EXPENDITURES:	0	0	0	1,627	0	1,627

E333 GOVERNMENT SUPPORT SERVICES

This request funds additional software for the Office of Federal Assistance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,006	0	1,006
TOTAL RESOURCES:	0	0	0	1,006	0	1,006
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,006	0	1,006
TOTAL EXPENDITURES:	0	0	0	1,006	0	1,006

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds one associated position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-122,474	0	-121,818
TOTAL RESOURCES:	0	0	0	-122,474	0	-121,818
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-121,684	0	-121,051
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-122,474	0	-121,818
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,688	1,688	3,376	3,376
TOTAL RESOURCES:	0	0	1,688	1,688	3,376	3,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,688	1,688	3,376	3,376
TOTAL EXPENDITURES:	0	0	1,688	1,688	3,376	3,376

E721 NEW EQUIPMENT

This request funds a multifunction printer contract for the southern Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,385	0	1,385
TOTAL RESOURCES:	0	0	0	1,385	0	1,385
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,385	0	1,385
TOTAL EXPENDITURES:	0	0	0	1,385	0	1,385

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	740,310	748,742	1,016,198	942,527	1,016,890	940,264
REVERSIONS	-6,331	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,006,453	1,095,968	7,045	0	7,045	0
BALANCE FORWARD TO NEW YEAR	-1,095,968	0	0	0	0	0
TRANSFER IN FED ARPA	92,436	107,396	0	0	0	0
TOTAL RESOURCES:	736,900	1,952,106	1,023,243	942,527	1,023,935	940,264

GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE
101-1341

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	660,635	603,866	857,180	763,347	857,180	759,539
IN-STATE TRAVEL	1,835	2,362	2,362	2,362	2,362	2,362
OPERATING	5,600	6,673	9,777	38,120	9,777	38,118
GRANTS MANAGEMENT SYSTEM	0	1,184,030	94,515	0	94,515	0
ARPA FUNIDNG	28,445	107,396	3,369	0	3,369	0
INFORMATION SERVICES	6,564	7,505	10,610	14,269	11,302	15,816
TRAINING	522	522	522	53,666	522	53,666
SB454 E710 ONE SHOT	0	6,453	0	0	0	0
DEPARTMENT COST ALLOCATION	32,929	32,929	37,493	70,763	37,493	70,763
RESERVE	0	0	7,045	0	7,045	0
PURCHASING ASSESSMENT	370	370	370	0	370	0
TOTAL EXPENDITURES:	736,900	1,952,106	1,023,243	942,527	1,023,935	940,264
PERCENT CHANGE:		164.91%	-47.58%	-51.72%	0.07%	-0.24%
TOTAL POSITIONS:	7.00	7.00	7.00	6.00	7.00	6.00

GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiencies and effectiveness. These audits are presented to the Executive Branch Audit Committee, which is chaired by the Governor and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public. The division also performs reviews of agencies' transactions and procedures to determine compliance with state and federal guidelines and assists agencies in maintaining and developing internal controls and financial practices that prevent and detect fraud and safeguards assets. Statutory Authority: NRS 353A and 353.090.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,845,461	1,905,999	2,465,400	2,514,487	2,485,538	2,534,893
REVERSIONS	-218,418	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0	0	0
TRANSFER IN FED ARPA	265,414	246,385	205,790	207,320	205,790	205,985
TOTAL RESOURCES:	1,906,276	2,162,766	2,671,190	2,721,807	2,691,328	2,740,878
EXPENDITURES:						
PERSONNEL SERVICES	1,627,907	1,904,264	2,479,841	2,462,115	2,499,979	2,481,186
IN-STATE TRAVEL	127	4,201	4,201	4,201	4,201	4,201
OPERATING	79,097	80,587	81,082	89,854	81,082	89,854
EQUIPMENT	18,760	10,382	0	0	0	0
ARPA FRF	102,044	63,932	23,570	23,570	23,570	23,570
INFORMATION SERVICES	19,887	36,716	15,393	15,393	15,393	15,393
TRAINING	0	4,816	4,816	4,816	4,816	4,816
DEPARTMENT COST ALLOCATION	48,868	48,868	53,287	112,858	53,287	112,858
PURCHASING ASSESSMENT	144	144	144	144	144	144
AG COST ALLOCATION PLAN	9,442	8,856	8,856	8,856	8,856	8,856
TOTAL EXPENDITURES:	1,906,276	2,162,766	2,671,190	2,721,807	2,691,328	2,740,878
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,263	62,243	4,263	55,674
TRANSFER IN FED ARPA	0	0	400	1,096	400	1,002
TOTAL RESOURCES:	0	0	4,663	63,339	4,663	56,676
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	2,718	49,248	2,718	49,244
ARPA FRF	0	0	400	612	400	612
INFORMATION SERVICES	0	0	1,061	9,454	1,061	9,079
PURCHASING ASSESSMENT	0	0	0	-144	0	-144
AG COST ALLOCATION PLAN	0	0	0	510	0	-5,774
TOTAL EXPENDITURES:	0	0	4,663	63,339	4,663	56,676

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	770	62,655	770	53,069
TRANSFER IN FED ARPA	0	0	0	1,703	0	1,068
TOTAL RESOURCES:	0	0	770	64,358	770	54,137
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	64,358	770	54,137
TOTAL EXPENDITURES:	0	0	770	64,358	770	54,137

ENHANCEMENT

E302 GOVERNMENT SUPPORT SERVICES

This request adds one Executive Branch Auditor 3 which will focus on compliance audits statewide.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,539	0	103,661
TOTAL RESOURCES:	0	0	0	106,539	0	103,661
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	97,876	0	98,870
OPERATING	0	0	0	1,468	0	1,698
EQUIPMENT	0	0	0	2,657	0	0
INFORMATION SERVICES	0	0	0	4,538	0	3,093
TOTAL EXPENDITURES:	0	0	0	106,539	0	103,661
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E331 GOVERNMENT SUPPORT SERVICES

This request continues funding six months of Office of the Chief Information Officer server hosting, database hosting, and disk storage for TeamMate Audit Software with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,634	3,313	17,932
TOTAL RESOURCES:	0	0	0	14,634	3,313	17,932
EXPENDITURES:						
OPERATING	0	0	0	14,634	0	14,634
INFORMATION SERVICES	0	0	0	0	3,313	3,298
TOTAL EXPENDITURES:	0	0	0	14,634	3,313	17,932

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds one associated positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-203,980	0	-206,600
TOTAL RESOURCES:	0	0	0	-203,980	0	-206,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-185,605	0	-184,950
OPERATING	0	0	0	-84	0	-84
ARPA FRF	0	0	0	-17,585	0	-20,883
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-203,980	0	-206,600
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for one Executive Branch Auditor position, and associated expenses previously funded with American Rescue Plan Act funds to General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	189,346	0	188,668
TOTAL RESOURCES:	0	0	0	189,346	0	188,668
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	185,605	0	184,950
OPERATING	0	0	0	2,344	0	2,344
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	189,346	0	188,668
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E680 STAFFING AND OPERATIONS

This request eliminates one Administrative Assistant vacant position that is duplicative.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-93,057	0	-95,989
TOTAL RESOURCES:	0	0	0	-93,057	0	-95,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-92,267	0	-95,222
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-93,057	0	-95,989
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,760	11,760	7,728	7,728
TOTAL RESOURCES:	0	0	11,760	11,760	7,728	7,728
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,760	11,760	7,728	7,728
TOTAL EXPENDITURES:	0	0	11,760	11,760	7,728	7,728

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,030	0	-5,343	0
TOTAL RESOURCES:	0	0	-2,030	0	-5,343	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,845,461	1,905,999	2,664,485	2,868,607	2,684,242	2,865,636
REVERSIONS	-218,418	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0	0	0
TRANSFER IN FED ARPA	265,414	246,385	21,868	6,139	18,217	1,455
TOTAL RESOURCES:	1,906,276	2,162,766	2,686,353	2,874,746	2,702,459	2,867,091
EXPENDITURES:						
PERSONNEL SERVICES	1,627,907	1,904,264	2,481,095	2,535,741	2,501,233	2,542,630
IN-STATE TRAVEL	127	4,201	4,201	4,201	4,201	4,201
OPERATING	79,097	80,587	83,800	157,380	83,918	157,606
EQUIPMENT	18,760	10,382	0	2,657	0	0
ARPA FRF	102,044	63,932	21,940	6,597	18,289	3,299
INFORMATION SERVICES	19,887	36,716	28,214	41,130	27,715	38,599
TRAINING	0	4,816	4,816	4,816	4,816	4,816
DEPARTMENT COST ALLOCATION	48,868	48,868	53,287	112,858	53,287	112,858
PURCHASING ASSESSMENT	144	144	144	0	144	0
AG COST ALLOCATION PLAN	9,442	8,856	8,856	9,366	8,856	3,082
TOTAL EXPENDITURES:	1,906,276	2,162,766	2,686,353	2,874,746	2,702,459	2,867,091
PERCENT CHANGE:		13.46%	24.21%	32.92%	0.60%	-0.27%
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

GOVERNOR'S OFFICE OF FINANCE - CORE.NV

101-1325

PROGRAM DESCRIPTION

The CORE.NV project seeks to replace the state's 25-year-old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,940,114	3,251,639	4,486,052	0	4,439,398	0
HIGHWAY FUND AUTHORIZATION	-72,519	755,212	910,853	0	1,041,341	0
REVERSIONS	-309,160	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	44,969	45,099,893	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,099,893	0	0	0	0	0
TRANSFER IN FED ARPA	9,999,814	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	55,592,119	12,375,814	0	4,760,017	0	4,813,067
TOTAL RESOURCES:	24,095,444	61,482,558	5,396,905	4,760,017	5,480,739	4,813,067
EXPENDITURES:						
PERSONNEL SERVICES	3,154,432	3,596,273	4,962,153	4,208,617	5,045,987	4,261,667
IN-STATE TRAVEL	558	16,210	21,143	479	21,143	479
OPERATING	167,959	201,823	88,427	279,852	88,427	279,852
EQUIPMENT	0	10,050	0	0	0	0
ARPA ERP	9,999,815	0	0	0	0	0
ERP IMPLEMENTATION	10,527,140	57,350,243	0	0	0	0
TRAINING ROOM	23,853	32,919	24,151	16,526	24,151	16,526
INFORMATION SERVICES	51,737	59,722	103,391	30,909	103,391	30,909
TRAINING	1,766	14,896	13,982	10,642	13,982	10,642
AB468 TRN E710 ONE SHOT	5,125	1,077	0	0	0	0
AB468 E710 ONE SHOT	4,931	33,836	0	0	0	0
ADMIN SERVICES - COST ALLOCATION	156,463	156,463	174,612	203,946	174,612	203,946
PURCHASING ASSESSMENT	1,665	1,665	1,665	1,665	1,665	1,665
AG COST ALLOCATION PLAN	0	7,381	7,381	7,381	7,381	7,381
TOTAL EXPENDITURES:	24,095,444	61,482,558	5,396,905	4,760,017	5,480,739	4,813,067
TOTAL POSITIONS:	29.00	29.00	36.00	29.00	36.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,677	0	3,870	0
HIGHWAY FUND AUTHORIZATION	0	0	1,097	0	908	0
TRANSFER FROM INTERIM FINANCE	0	0	0	258,795	0	221,880
TOTAL RESOURCES:	0	0	5,774	258,795	4,778	221,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,089	6,631	1,089	6,631
OPERATING	0	0	73	197,057	73	197,051
TRAINING ROOM	0	0	1,295	1,992	1,295	1,992
INFORMATION SERVICES	0	0	3,317	18,062	2,321	17,381
PURCHASING ASSESSMENT	0	0	0	-1,665	0	-1,665
AG COST ALLOCATION PLAN	0	0	0	36,718	0	490
TOTAL EXPENDITURES:	0	0	5,774	258,795	4,778	221,880

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,611	0	1,611	0
HIGHWAY FUND AUTHORIZATION	0	0	379	0	379	0
TRANSFER FROM INTERIM FINANCE	0	0	0	112,755	0	94,545
TOTAL RESOURCES:	0	0	1,990	112,755	1,990	94,545
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,990	112,755	1,990	94,545
TOTAL EXPENDITURES:	0	0	1,990	112,755	1,990	94,545

ENHANCEMENT

E301 GOVERNMENT SUPPORT SERVICES

This request funds the continuation of the CORE.NV project which continues two Program Officer positions to support the help desk.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INTERIM FINANCE	0	0	0	61,505,526	0	166,199
TOTAL RESOURCES:	0	0	0	61,505,526	0	166,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	163,063	0	164,666
IN-STATE TRAVEL	0	0	0	41,424	0	0
OPERATING	0	0	0	45,959	0	167
ERP IMPLEMENTATION	0	0	0	61,200,856	0	0
INFORMATION SERVICES	0	0	0	33,628	0	1,366
TRAINING	0	0	0	20,596	0	0
TOTAL EXPENDITURES:	0	0	0	61,505,526	0	166,199
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,635	0	19,610	0
HIGHWAY FUND AUTHORIZATION	0	0	4,199	0	4,600	0
TRANSFER FROM INTERIM FINANCE	0	0	0	20,834	0	24,210
TOTAL RESOURCES:	0	0	20,834	20,834	24,210	24,210
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,834	20,834	24,210	24,210
TOTAL EXPENDITURES:	0	0	20,834	20,834	24,210	24,210

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Accountant to an Administrative Services Officer, and two Personnel Analyst to Personnel Officers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM INTERIM FINANCE	0	0	0	-62,079	0	-38,860
TOTAL RESOURCES:	0	0	0	-62,079	0	-38,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-62,079	0	-38,860
TOTAL EXPENDITURES:	0	0	0	-62,079	0	-38,860

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,940,114	3,251,639	4,508,975	0	4,464,489	0
HIGHWAY FUND AUTHORIZATION	-72,519	755,212	916,528	0	1,047,228	0
REVERSIONS	-309,160	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	44,969	45,099,893	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-45,099,893	0	0	0	0	0
TRANSFER IN FED ARPA	9,999,814	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	55,592,119	12,375,814	0	66,595,848	0	5,281,041
TOTAL RESOURCES:	24,095,444	61,482,558	5,425,503	66,595,848	5,511,717	5,281,041
EXPENDITURES:						
PERSONNEL SERVICES	3,154,432	3,596,273	4,965,232	4,428,987	5,049,066	4,488,649
IN-STATE TRAVEL	558	16,210	21,143	41,903	21,143	479
OPERATING	167,959	201,823	88,500	522,868	88,500	477,070
EQUIPMENT	0	10,050	0	0	0	0
ARPA ERP	9,999,815	0	0	0	0	0
ERP IMPLEMENTATION	10,527,140	57,350,243	0	61,200,856	0	0
TRAINING ROOM	23,853	32,919	25,446	18,518	25,446	18,518
INFORMATION SERVICES	51,737	59,722	127,542	103,433	129,922	73,866
TRAINING	1,766	14,896	13,982	31,238	13,982	10,642

GOVERNOR'S OFFICE OF FINANCE - CORE.NV
101-1325

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AB468 TRN E710 ONE SHOT	5,125	1,077	0	0	0	0
AB468 E710 ONE SHOT	4,931	33,836	0	0	0	0
ADMIN SERVICES - COST ALLOCATION	156,463	156,463	174,612	203,946	174,612	203,946
PURCHASING ASSESSMENT	1,665	1,665	1,665	0	1,665	0
AG COST ALLOCATION PLAN	0	7,381	7,381	44,099	7,381	7,871
TOTAL EXPENDITURES:	24,095,444	61,482,558	5,425,503	66,595,848	5,511,717	5,281,041
PERCENT CHANGE:		155.16%	-91.18%	8.32%	1.59%	-92.07%
TOTAL POSITIONS:	29.00	29.00	36.00	31.00	36.00	31.00

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS

101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Governor's Finance Office to pass through General Fund appropriations to other governmental entities and not-for-profit organizations.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	102,834,515	9,500,000	275,000	275,000	250,000	250,000
BALANCE FORWARD FROM PREVIOUS YEAR	173,608,785	140,486,555	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-140,486,555	0	0	0	0	0
TRANSFER IN FED ARPA	5,275,000	0	0	0	0	0
TOTAL RESOURCES:	141,231,745	149,986,555	275,000	275,000	250,000	250,000
EXPENDITURES:						
PERSONNEL SERVICES	206,447	216,485	0	0	0	0
OUT-OF-STATE TRAVEL	10,174	261,908	0	0	0	0
IN-STATE TRAVEL	0	101,678	0	0	0	0
OPERATING	1,098,000	215,970	0	0	0	0
EQUIPMENT	0	26,082	0	0	0	0
LAND & BUILDING IMPROVEMENTS	0	169,894	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	17,147	0	0	0	0
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
AB525 ARC NV	250,000	0	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
AB525 ARRIBA LV WORKER CEN.	10,000	0	0	0	0	0
AB525 JOY ATRICALS INC.	1,000,000	0	0	0	0	0
AB525 BOYS GIRLS CLUB TM	250,000	0	0	0	0	0
AB525 NSPPS	1,000,000	0	0	0	0	0
CIVIL AIR PATROL	25,000	0	25,000	25,000	0	0
AB525 SB341 BOYS GIRLS CLUB S	500,000	0	0	0	0	0
AB525 SB341 BOYS TOWN NV	500,000	0	0	0	0	0
AB525 LEADERS IN TRAINING	250,000	0	0	0	0	0
AB522 RETENTION	18,292,858	2,512,742	0	0	0	0
AB525 SB341 CANDLELIGHTERS CAN	2,000,000	0	0	0	0	0
AB525 SB341 CATHOLIC CHARITIES	5,000,000	0	0	0	0	0
AB525 CHICANOS POR NV	0	10,000	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB341 CLEVELAND CLINIC NV	3,000,000	0	0	0	0	0
AB525 SB189 SB341 COMM. IN SCH	4,000,000	0	0	0	0	0
AB525 COMM HEALTH ALLIANCE	4,500,000	0	0	0	0	0
SB341 NEVADACLEANENERGY	1,000,000	0	0	0	0	0
AB525 SB341 CULINARY ACAD. LV	1,050,000	23,950,000	0	0	0	0
AB525 CUPCAKE GIRLS	10,000	0	0	0	0	0
SB341 DOM. VIOLENCE RES. CEN.	1,000,000	0	0	0	0	0
AB525 ECON. OPP. CLARK COUNTY	100,000	0	0	0	0	0
AB525 FOOD BANK N. NV	2,000,000	2,000,000	0	0	0	0
AB525 FOSTER KINSHIP	750,000	0	0	0	0	0
AB525 CHRISTIAN CEN.	10,000	0	0	0	0	0
AB525 INDEPENDENT TOMORROW	2,000,000	0	0	0	0	0
AB525 FRIENDS SERVICE HELPS	3,000,000	0	0	0	0	0
SB341 FRIENDS GEM THEATER	1,000,000	0	0	0	0	0
SB341 GAY LESBIAN COMM S. NV	1,000,000	0	0	0	0	0
AB525 GENTLEMAN DEV. CORP.	25,000	0	0	0	0	0
AB525 GOODWILL S. NV	1,500,000	0	0	0	0	0
AB525 YOUTH SPORTS ASSOC	5,000	0	0	0	0	0
SB341 GREEN OUR PLANET	3,000,000	0	0	0	0	0
AB525 HELP S. NV	25,000	0	0	0	0	0
AB525 HOPELINK S. NV	2,000,000	0	0	0	0	0
AB525 KING JEWELS	10,000	0	0	0	0	0
SB457 KIRK MEDICINE UNLV	3,800,000	9,200,000	0	0	0	0
AB525 LATINO LEADERSHIP	0	10,000	0	0	0	0
SB341 LEADERSHIP INSTITUTE	250,000	0	0	0	0	0
AB525SB341 LEGAL AID CEN S. NV	4,500,000	0	0	0	0	0
AB525 NAMI S. NV	25,000	0	0	0	0	0
AB525 SB341 NEON MUSEUM	2,000,000	0	0	0	0	0
SB341 NV BLIND CHILDREN'S	1,000,000	0	0	0	0	0
AB525 NV LATINO BAR ASSOC.	0	10,000	0	0	0	0
AB525 NEVADAPARTNERSINC	1,000,000	0	0	0	0	0
AB525 NV PTNR HOMELESS YOUTH	50,000	0	0	0	0	0
AB525 NV SMALL BIZ. DEV. CEN.	0	1,000,000	0	0	0	0
AB525 N. NV HOPES	2,000,000	0	0	0	0	0
AB525 OBODO COLLECTIVE	10,000	0	0	0	0	0
SB456 RETURN TO WORK/TRAINING	10,282,886	41,112,410	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AB525 OPP. VILLAGE	250,000	0	0	0	0	0
AB525 SB341 PIONEER CEN. PERF.	2,000,000	0	0	0	0	0
AB525 PROJECT 150	10,000	0	0	0	0	0
AB525 PUENTES	10,000	0	0	0	0	0
SB341 REGIONAL TRANSP. S. NV	5,000,000	0	0	0	0	0
SB341 ROSEMAN UNI. SCIENCE	1,000,000	0	0	0	0	0
AB525 S.ASIAN WOMEN ALLI, NV	10,000	0	0	0	0	0
AB525SB341 SPECIAL OLYMPICS NV	250,000	250,000	0	0	0	0
AB525 SPREAD THE WORD NV	379,000	121,000	0	0	0	0
AB525 T.U.L.I.P.S.	25,000	0	0	0	0	0
SB341 TAHOE DOUGLAS VIS. AUTH.	1,200,000	0	0	0	0	0
AB525 TEACH FOR AMERICA	25,000	0	0	0	0	0
AB525SB341 THREE SQUARE FOOD	2,000,000	2,000,000	0	0	0	0
AB525 U.S. VETS LV	25,000	0	0	0	0	0
AB525 UNITED LABOR NV INC.	500,000	0	0	0	0	0
AB525 SB341 UNITED WAY N NV	2,400,000	0	0	0	0	0
AB396 MUNICIPAL RENT ASST	9,000,000	9,000,000	0	0	0	0
AB525 UPLIFT NV	0	10,000	0	0	0	0
SB285 NV CNTR FOR CIVIC ENGAGE	250,000	250,000	0	0	0	0
AB525 URBAN DEV. CORP.	100,000	0	0	0	0	0
SB341 VEGAS PBS	4,000,000	0	0	0	0	0
AB525 VISION ATRICAL INC	10,000	0	0	0	0	0
SB263 CHILDREN'S CABINET	6,000,000	0	0	0	0	0
AB525 UNITED WAY S. NV	1,200,000	0	0	0	0	0
SB510 COLLECTIVE BARGAINING	19,042,380	57,291,239	0	0	0	0
TOTAL EXPENDITURES:	141,231,745	149,986,555	275,000	275,000	250,000	250,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	102,834,515	9,500,000	275,000	275,000	250,000	250,000
BALANCE FORWARD FROM PREVIOUS YEAR	173,608,785	140,486,555	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-140,486,555	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	5,275,000	0	0	0	0	0
TOTAL RESOURCES:	141,231,745	149,986,555	275,000	275,000	250,000	250,000
EXPENDITURES:						
PERSONNEL SERVICES	206,447	216,485	0	0	0	0
OUT-OF-STATE TRAVEL	10,174	261,908	0	0	0	0
IN-STATE TRAVEL	0	101,678	0	0	0	0
OPERATING	1,098,000	215,970	0	0	0	0
EQUIPMENT	0	26,082	0	0	0	0
LAND & BUILDING IMPROVEMENTS	0	169,894	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	17,147	0	0	0	0
HOLOCAUST EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
AB525 ARC NV	250,000	0	0	0	0	0
NEVADA VOLUNTEERS	150,000	150,000	150,000	150,000	150,000	150,000
AB525 ARRIBA LV WORKER CEN.	10,000	0	0	0	0	0
AB525 JOY ATRICALS INC.	1,000,000	0	0	0	0	0
AB525 BOYS GIRLS CLUB TM	250,000	0	0	0	0	0
AB525 NSPPS	1,000,000	0	0	0	0	0
CIVIL AIR PATROL	25,000	0	25,000	25,000	0	0
AB525 SB341 BOYS GIRLS CLUB S	500,000	0	0	0	0	0
AB525 SB341 BOYS TOWN NV	500,000	0	0	0	0	0
AB525 LEADERS IN TRAINING	250,000	0	0	0	0	0
AB522 RETENTION	18,292,858	2,512,742	0	0	0	0
AB525 SB341 CANDLELIGHTERS CAN	2,000,000	0	0	0	0	0
AB525 SB341 CATHOLIC CHARITIES	5,000,000	0	0	0	0	0
AB525 CHICANOS POR NV	0	10,000	0	0	0	0
SB341 CLEVELAND CLINIC NV	3,000,000	0	0	0	0	0
AB525 SB189 SB341 COMM. IN SCH	4,000,000	0	0	0	0	0
AB525 COMM HEALTH ALLIANCE	4,500,000	0	0	0	0	0
SB341 NEVADACLEANENERGY	1,000,000	0	0	0	0	0
AB525 SB341 CULINARY ACAD. LV	1,050,000	23,950,000	0	0	0	0
AB525 CUPCAKE GIRLS	10,000	0	0	0	0	0
SB341 DOM. VIOLENCE RES. CEN.	1,000,000	0	0	0	0	0
AB525 ECON. OPP. CLARK COUNTY	100,000	0	0	0	0	0
AB525 FOOD BANK N. NV	2,000,000	2,000,000	0	0	0	0
AB525 FOSTER KINSHIP	750,000	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AB525 CHRISTIAN CEN.	10,000	0	0	0	0	0
AB525 INDEPENDENT TOMORROW	2,000,000	0	0	0	0	0
AB525 FRIENDS SERVICE HELPS	3,000,000	0	0	0	0	0
SB341 FRIENDS GEM THEATER	1,000,000	0	0	0	0	0
SB341 GAY LESBIAN COMM S. NV	1,000,000	0	0	0	0	0
AB525 GENTLEMAN DEV. CORP.	25,000	0	0	0	0	0
AB525 GOODWILL S. NV	1,500,000	0	0	0	0	0
AB525 YOUTH SPORTS ASSOC	5,000	0	0	0	0	0
SB341 GREEN OUR PLANET	3,000,000	0	0	0	0	0
AB525 HELP S. NV	25,000	0	0	0	0	0
AB525 HOPELINK S. NV	2,000,000	0	0	0	0	0
AB525 KING JEWELS	10,000	0	0	0	0	0
SB457 KIRK MEDICINE UNLV	3,800,000	9,200,000	0	0	0	0
AB525 LATINO LEADERSHIP	0	10,000	0	0	0	0
SB341 LEADERSHIP INSTITUTE	250,000	0	0	0	0	0
AB525SB341 LEGAL AID CEN S. NV	4,500,000	0	0	0	0	0
AB525 NAMI S. NV	25,000	0	0	0	0	0
AB525 SB341 NEON MUSEUM	2,000,000	0	0	0	0	0
SB341 NV BLIND CHILDREN'S	1,000,000	0	0	0	0	0
AB525 NV LATINO BAR ASSOC.	0	10,000	0	0	0	0
AB525 NEVADAPARTNERSINC	1,000,000	0	0	0	0	0
AB525 NV PTNR HOMELESS YOUTH	50,000	0	0	0	0	0
AB525 NV SMALL BIZ. DEV. CEN.	0	1,000,000	0	0	0	0
AB525 N. NV HOPES	2,000,000	0	0	0	0	0
AB525 OBODO COLLECTIVE	10,000	0	0	0	0	0
SB456 RETURN TO WORK/TRAINING	10,282,886	41,112,410	0	0	0	0
AB525 OPP. VILLAGE	250,000	0	0	0	0	0
AB525 SB341 PIONEER CEN. PERF.	2,000,000	0	0	0	0	0
AB525 PROJECT 150	10,000	0	0	0	0	0
AB525 PUENTES	10,000	0	0	0	0	0
SB341 REGIONAL TRANSP. S. NV	5,000,000	0	0	0	0	0
SB341 ROSEMAN UNI. SCIENCE	1,000,000	0	0	0	0	0
AB525 S.ASIAN WOMEN ALLI, NV	10,000	0	0	0	0	0
AB525SB341 SPECIAL OLYMPICS NV	250,000	250,000	0	0	0	0
AB525 SPREAD THE WORD NV	379,000	121,000	0	0	0	0
AB525 T.U.L.I.P.S.	25,000	0	0	0	0	0

GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
101-1301

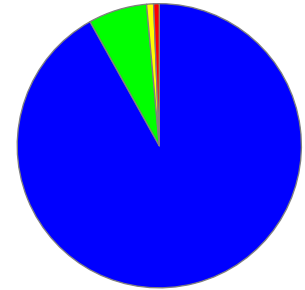
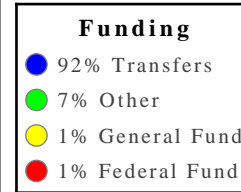
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB341 TAHOE DOUGLAS VIS. AUTH.	1,200,000	0	0	0	0	0
AB525 TEACH FOR AMERICA	25,000	0	0	0	0	0
AB525SB341 THREE SQUARE FOOD	2,000,000	2,000,000	0	0	0	0
AB525 U.S. VETS LV	25,000	0	0	0	0	0
AB525 UNITED LABOR NV INC.	500,000	0	0	0	0	0
AB525 SB341 UNITED WAY N NV	2,400,000	0	0	0	0	0
AB396 MUNICIPAL RENT ASST	9,000,000	9,000,000	0	0	0	0
AB525 UPLIFT NV	0	10,000	0	0	0	0
SB285 NV CNTR FOR CIVIC ENGAGE	250,000	250,000	0	0	0	0
AB525 URBAN DEV. CORP.	100,000	0	0	0	0	0
SB341 VEGAS PBS	4,000,000	0	0	0	0	0
AB525 VISION ATRICAL INC	10,000	0	0	0	0	0
SB263 CHILDREN'S CABINET	6,000,000	0	0	0	0	0
AB525 UNITED WAY S. NV	1,200,000	0	0	0	0	0
SB510 COLLECTIVE BARGAINING	19,042,380	57,291,239	0	0	0	0
TOTAL EXPENDITURES:	141,231,745	149,986,555	275,000	275,000	250,000	250,000
PERCENT CHANGE:		6.20%	-99.82%	-99.82%	-9.09%	-9.09%

OFFICE OF THE CHIEF INFORMATION OFFICER -

Division Budget Highlights:

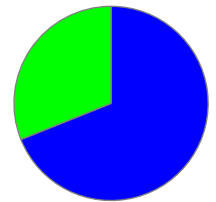
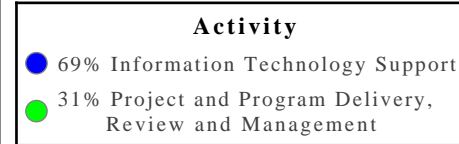
- 1. Transfer of the Office of Cyber Defense.** - The Governor's Executive Budget includes the transfer of the Office of Cyber Defense to the Office of the Chief Information Officer.

Division Biennium Total by Funding Source



Division	2026	2027
Total \$	81,809,560	85,233,586
Total FTE	202.00	202.00

Division Biennium Total by Activity



Activity: Information Technology Support

This activity provides secure communications medium for state operations of executive branch agencies. The Office of the Chief Information Officer's (OCIO) Service Desk serves state agencies by providing one access point for all OCIO services.

Performance Measures

1. Percent of Statewide Endpoints Scanned for Security Vulnerabilities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.06%	62.14%	64.55%	50.19%	84.09%	84.09%	84.09%

2. Percent of Microwave Capacity Used

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.97%	94.97%	94.97%	94.97%	94.97%	80.17%	80.17%

3. Average Mainframe Capacity Used

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.84%	54.33%	59.49%	73.48%	73.17%	73.17%	73.17%

4. Monthly Operating System and Key Third-Party Software Patches Deployed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,067	2,554	2,467	2,036	2,500	2,500	2,500

5. System % Compliant with Operating Systems & Key 3rd-Party Software Patches

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	59.61	65	70	75

6. Percent of SilverNet Circuits that are Stressed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	99.58%	99.20%	99.90%	99.90%	99.90%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	51,813,291	54,021,779
Other	\$	3,773,365	3,914,640
Federal Fund	\$	365,279	371,843
TOTAL	\$	55,951,935	58,308,262

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	55,951,935	58,308,262

Activity: Project and Program Delivery, Review and Management

This activity provides cost effective information technology solutions for enterprise applications. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support.

Performance Measures

1. Percent of Problems Solved on Initial Inquiry

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.57%	24.59%	34.08%	39.20%	36.54%	40.00%	40.00%

2. Percent of Service Desk Surveys Rated as Satisfactory

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.14%	95.84%	98.11%	96.84%	97.46%	95.00%	95.00%

3. Percent of Database Operationally Current

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.72%	96.14%	96.14%	96.14%	95.76%	97.79%	97.79%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	23,336,116	24,340,562
Other	\$	1,695,562	1,759,033
Federal Fund	\$	164,111	167,060
TOTAL	\$	25,195,789	26,266,655

Goals	FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands	25,195,789	26,266,655

OCIO - OFFICE OF THE CIO

721-1373

PROGRAM DESCRIPTION

OCIO ensures the efficient, effective, and secure use of information across state agencies. It provides cost-effective, enterprise-wide Information Technology (IT) solutions and technical guidance. Appointed by the Governor, OCIO oversees OCIO operational units. OCIO is involved in multiple advisory roles, including the Attorney General's Technological Crime Advisory Board (NRS 205A.040), the Nevada Commission on Homeland Security's Cyber Security Committee, the Nevada Public Safety Communications Committee, and the Nevada Commission on Educational Technology (NRS 388.790-805) as an ex-officio/non-voting member. Additionally, the Chief Information Officer represents OCIO on the Nevada Broadband Task Force by Executive Order. Statutory Authority: NRS 242.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	394,490	7,126	1,365,834
BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0	0	0
OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	2,319,937	3,743,949	2,728,899	3,606,464
TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0	0	0
TOTAL RESOURCES:	2,215,548	2,775,758	2,714,427	4,138,439	2,736,025	4,972,298
EXPENDITURES:						
PERSONNEL SERVICES	1,230,986	1,306,090	1,621,919	1,621,686	1,643,457	1,643,098
OUT-OF-STATE TRAVEL	14,657	37,096	1,599	1,599	1,599	1,599
IN-STATE TRAVEL	13,881	38,743	2,402	2,402	2,402	2,402
OPERATING	39,765	40,595	41,530	45,530	41,530	45,530
INSURANCE PREMIUMS	649,375	727,300	727,300	727,300	727,300	727,300
GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021	68,021	68,021
INFORMATION SERVICES	113,256	128,608	145,575	145,992	145,575	145,992
TRAINING	5,890	910	3,126	331	3,126	331
CYBER SECURITY CAPABILITIES	58,221	0	0	0	0	0
DEPT COST ALLOCATION	77,817	76,539	70,442	134,357	70,442	134,357
RESERVE	0	394,490	7,126	1,365,834	7,186	2,178,281
PURCHASING ASSESSMENT	262	262	262	262	262	262
STATEWIDE COST ALLOCATION PLAN	11,438	11,293	11,293	11,293	11,293	11,293
AG COST ALLOCATION PLAN	0	13,832	13,832	13,832	13,832	13,832
TOTAL EXPENDITURES:	2,215,548	2,775,758	2,714,427	4,138,439	2,736,025	4,972,298
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	426	-61,769
OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	5,529	0	4,008	52,239
TOTAL RESOURCES:	0	0	5,529	0	4,434	-9,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	906	13,897	906	13,895
INFORMATION SERVICES	0	0	3,865	8,550	2,869	8,293
RESERVE	0	0	426	-61,769	327	-65,795
PURCHASING ASSESSMENT	0	0	0	-262	0	-262
AG COST ALLOCATION PLAN	0	0	0	37,069	0	31,824
TOTAL EXPENDITURES:	0	0	5,529	0	4,434	-9,530

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41,906
OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	321	0	321	0
TOTAL RESOURCES:	0	0	321	0	321	-41,906
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	41,906	321	34,949
RESERVE	0	0	0	-41,906	0	-76,855
TOTAL EXPENDITURES:	0	0	321	0	321	-41,906

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel for the Office of the Chief Information Officer leadership team for meetings and site visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-67,663
TOTAL RESOURCES:	0	0	0	0	0	-67,663
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	32,142	0	28,286
IN-STATE TRAVEL	0	0	0	35,521	0	35,669
RESERVE	0	0	0	-67,663	0	-131,618
TOTAL EXPENDITURES:	0	0	0	0	0	-67,663

E331 GOVERNMENT SUPPORT SERVICES

This request funds the Information Technology Financial Management conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,795
TOTAL RESOURCES:	0	0	0	0	0	-2,795
EXPENDITURES:						
TRAINING	0	0	0	2,795	0	2,795
RESERVE	0	0	0	-2,795	0	-5,590
TOTAL EXPENDITURES:	0	0	0	0	0	-2,795

E334 GOVERNMENT SUPPORT SERVICES

This request adds one Accounting Assistant position and associated operating costs to support the fiscal unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,416

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	0	0	0	82,077
TOTAL RESOURCES:	0	0	0	0	0	18,661
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,253	0	71,840
OPERATING	0	0	0	3,307	0	3,315
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	-63,416	0	-57,980
TOTAL EXPENDITURES:	0	0	0	0	0	18,661
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E335 GOVERNMENT SUPPORT SERVICES

This request funds a Rebranding Initiative to change the division name to the Governor's Technology Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,674
TOTAL RESOURCES:	0	0	0	0	0	-1,674
EXPENDITURES:						
OPERATING	0	0	0	1,674	0	0
RESERVE	0	0	0	-1,674	0	-1,674
TOTAL EXPENDITURES:	0	0	0	0	0	-1,674

E500 ADJ TO TRANS FROM CLIENT SERVICES TO OFFICE OF CIO

This request aligns revenues associated with the transfer of a Management Analyst position in E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-150,171
APPLICATION SUPPORT SERVICES	0	0	0	-13,900	0	-12,384
MEDICAL SERVICES CHARGE	0	0	0	-3,701	0	-3,315

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PHOTOCOPY SERVICE CHARGE	0	0	0	-15,610	0	-14,005
INFRASTRUCTURE ASSESSMENT	0	0	0	-60,046	0	-54,395
IT SUPPORT SERVICES COST ALLOCATION	0	0	0	-56,914	0	-50,941
TOTAL RESOURCES:	0	0	0	-150,171	0	-285,211
EXPENDITURES:						
RESERVE	0	0	0	-150,171	0	-285,211
TOTAL EXPENDITURES:	0	0	0	-150,171	0	-285,211

E501 ADJ TO TRANS FROM COMPUTER FACIL TO OFFICE OF CIO

This request aligns revenues associated with the transfer of a Management Analyst position in E901.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-140,909
MAINFRAME SERVICES	0	0	0	-38,479	0	-32,677
INFRASTRUCTURE ASSESSMENT	0	0	0	-40,303	0	-36,021
UNIX SUPPORT	0	0	0	-8,072	0	-6,841
SERVER HOSTING BASIC	0	0	0	-288	0	-215
VIRTUAL SERVER HOSTING	0	0	0	-15,911	0	-13,557
DISK STORAGE	0	0	0	-382	0	-325
WEB SERVER HOSTING	0	0	0	-1,549	0	-1,315
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	0	-26,102	0	-22,165
PRINT MANAGEMENT	0	0	0	-9,591	0	-8,216
NON-SERVER HOSTING BASIC	0	0	0	-232	0	-196
TOTAL RESOURCES:	0	0	0	-140,909	0	-262,437
EXPENDITURES:						
RESERVE	0	0	0	-140,909	0	-262,437
TOTAL EXPENDITURES:	0	0	0	-140,909	0	-262,437

E502 ADJ TO TRANS FROM DATA COMM & NET TO OFFICE OFF CI

This request aligns revenues associated with the transfer of a Management Analyst position in E902.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-150,803
TELECOMMUNICATIONS CHARGES	0	0	0	-150,803	0	-139,203
TOTAL RESOURCES:	0	0	0	-150,803	0	-290,006
EXPENDITURES:						
RESERVE	0	0	0	-150,803	0	-290,006
TOTAL EXPENDITURES:	0	0	0	-150,803	0	-290,006

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	488	-5,856
OCIO OFFICE OF THE CIO COST ALLOCATION	0	0	6,344	0	3,169	3,169
TOTAL RESOURCES:	0	0	6,344	0	3,657	-2,687
EXPENDITURES:						
CARES ACT	0	0	2,480	2,480	0	0
INFORMATION SERVICES	0	0	3,376	3,376	3,376	3,376
RESERVE	0	0	488	-5,856	281	-6,063
TOTAL EXPENDITURES:	0	0	6,344	0	3,657	-2,687

E900 TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO

This request transfers a Management Analyst position from Client Services, budget account 1365, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,063
APPLICATION SUPPORT SERVICES	0	0	0	13,900	0	12,384
MEDICAL SERVICES CHARGE	0	0	0	3,701	0	3,315
PHOTOCOPY SERVICE CHARGE	0	0	0	15,610	0	14,005
INFRASTRUCTURE ASSESSMENT	0	0	0	60,046	0	54,395
IT SUPPORT SERVICES COST ALLOCATION	0	0	0	56,914	0	50,941
TOTAL RESOURCES:	0	0	0	150,171	0	148,103
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	136,875	0	137,630
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	149	0	149
RESERVE	0	0	0	13,063	0	10,240
TOTAL EXPENDITURES:	0	0	0	150,171	0	148,103
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E901 TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO

This request transfers a Management Analyst position from the Computer Facility, budget account 1385, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,150
MAINFRAME SERVICES	0	0	0	38,479	0	32,677
INFRASTRUCTURE ASSESSMENT	0	0	0	40,303	0	36,021
UNIX SUPPORT	0	0	0	8,072	0	6,841
SERVER HOSTING BASIC	0	0	0	288	0	215
VIRTUAL SERVER HOSTING	0	0	0	15,911	0	13,557
DISK STORAGE	0	0	0	382	0	325

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
WEB SERVER HOSTING	0	0	0	1,549	0	1,315
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	0	26,102	0	22,165
PRINT MANAGEMENT	0	0	0	9,591	0	8,216
NON-SERVER HOSTING BASIC	0	0	0	232	0	196
TOTAL RESOURCES:	0	0	0	140,909	0	119,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	142,826	0	142,182
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	149	0	149
RESERVE	0	0	0	-2,150	0	-23,037
TOTAL EXPENDITURES:	0	0	0	140,909	0	119,378
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E902 TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO

This request transfers a Management Analyst position from Data Communications and Network Engineering, budget account 1386, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,187
TELECOMMUNICATIONS CHARGES	0	0	0	150,803	0	139,203
TOTAL RESOURCES:	0	0	0	150,803	0	146,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	142,826	0	142,182
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
RESERVE	0	0	0	7,187	0	3,441
TOTAL EXPENDITURES:	0	0	0	150,803	0	146,390
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	394,490	8,040	696,972
BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0	0	0
OCIO OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	2,332,131	3,743,949	2,736,397	3,743,949
TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0	0	0
TOTAL RESOURCES:	2,215,548	2,775,758	2,726,621	4,138,439	2,744,437	4,440,921
EXPENDITURES:						
PERSONNEL SERVICES	1,230,986	1,306,090	1,622,572	2,141,887	1,644,110	2,174,396
OUT-OF-STATE TRAVEL	14,657	37,096	1,599	33,741	1,599	29,885
IN-STATE TRAVEL	13,881	38,743	2,402	37,923	2,402	38,071
OPERATING	39,765	40,595	42,436	64,660	42,436	62,992
EQUIPMENT	0	0	0	5,520	0	0
INSURANCE PREMIUMS	649,375	727,300	727,300	727,300	727,300	727,300
GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021	68,021	68,021
CARES ACT	0	0	2,480	2,480	0	0
INFORMATION SERVICES	113,256	128,608	152,816	160,258	151,820	160,128
TRAINING	5,890	910	3,126	3,126	3,126	3,126
CYBER SECURITY CAPABILITIES	58,221	0	0	0	0	0
DEPT COST ALLOCATION	77,817	76,539	70,442	134,357	70,442	134,357
RESERVE	0	394,490	8,040	696,972	7,794	985,696
PURCHASING ASSESSMENT	262	262	262	0	262	0
STATEWIDE COST ALLOCATION PLAN	11,438	11,293	11,293	11,293	11,293	11,293
AG COST ALLOCATION PLAN	0	13,832	13,832	50,901	13,832	45,656
TOTAL EXPENDITURES:	2,215,548	2,775,758	2,726,621	4,138,439	2,744,437	4,440,921
PERCENT CHANGE:		25.29%	-1.77%	49.09%	0.65%	7.31%
TOTAL POSITIONS:	11.00	11.00	11.00	15.00	11.00	15.00

OCIO - CLIENT SERVICES UNIT

721-1365

PROGRAM DESCRIPTION

The Client Services Unit includes the Application Development & Support and Service Management groups. These groups offer Information Technology support for partner agencies in areas such as application development, state website management, ADA accessibility, database administration and hosting, application server administration, and field support services. Additionally, Client Services operates the enterprise service desk, providing 24-hour emergency support and after-hours service for public safety agencies. The unit is made up of seven teams: database administration and development, application development and support, enterprise website support, application server administration, field support services, the enterprise service desk, and the HR help desk. Statutory Authority: NRS 242.

BASE

This request continues 75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	3,741,433	1,354,414	3,685,935
BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0	0	0
APPLICATION SUPPORT SERVICES	487,189	2,394,461	855,811	1,004,110	1,081,965	1,216,218
MEDICAL SERVICES CHARGE	143,654	0	318,235	264,461	404,200	443,020
PHOTOCOPY SERVICE CHARGE	813,408	0	988,081	1,261,158	1,270,160	1,480,826
INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	4,163,716	5,513,521	5,048,666	6,648,298
MISCELLANEOUS SALES	1,250	0	0	0	0	0
IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	3,692,848	5,205,433	4,840,408	5,184,441
TRANSFER IN FED ARPA	0	2,500,000	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	260,188	260,188	0	260,188	0
TOTAL RESOURCES:	10,060,407	16,878,998	14,020,312	16,990,116	14,260,001	18,658,738
EXPENDITURES:						
PERSONNEL SERVICES	7,089,548	8,040,697	9,601,350	9,462,561	9,805,058	9,657,724
OUT-OF-STATE TRAVEL	0	20,158	0	0	0	0
IN-STATE TRAVEL	43,786	36,838	44,473	39,193	45,179	39,899
OPERATING	261,851	271,639	122,132	258,246	122,132	258,246
EQUIPMENT	2,139	0	0	0	0	0
CONTRACT LABOR	314,046	0	0	0	0	0
GENERAL FUND PAYBACK	221,313	0	327,046	327,046	327,046	327,046
ARPA FUNDING	0	2,500,000	0	0	0	0
INFORMATION SERVICES	867,995	1,031,597	1,375,295	1,330,161	1,375,295	1,330,161
TRAINING	11,927	10,287	15,891	400	15,891	400
DEPT COST ALLOCATION	1,142,413	1,133,697	1,087,059	1,793,922	1,087,059	1,793,922
RESERVE	0	3,741,433	1,354,414	3,685,935	1,389,689	5,158,688
PURCHASING ASSESSMENT	853	853	853	853	853	853

OCIO - CLIENT SERVICES UNIT
721-1365

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	104,536	91,799	91,799	91,799	91,799	91,799
TOTAL EXPENDITURES:	10,060,407	16,878,998	14,020,312	16,990,116	14,260,001	18,658,738
TOTAL POSITIONS:	75.00	75.00	76.00	75.00	76.00	75.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,747	-210,529
APPLICATION SUPPORT SERVICES	0	0	2,938	0	2,310	0
MEDICAL SERVICES CHARGE	0	0	1,211	0	949	0
PHOTOCOPY SERVICE CHARGE	0	0	4,784	0	3,750	0
INFRASTRUCTURE ASSESSMENT	0	0	14,794	0	11,630	0
IT SUPPORT SERVICES COST ALLOCATION	0	0	18,996	0	14,881	0
TOTAL RESOURCES:	0	0	42,723	0	38,267	-210,529
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,299	17,151	2,299	17,151
IN-STATE TRAVEL	0	0	1,970	14,247	1,970	14,247
OPERATING	0	0	4,682	179,946	4,682	179,931
INFORMATION SERVICES	0	0	29,025	38	25,064	15
RESERVE	0	0	4,747	-210,529	4,252	-421,020
PURCHASING ASSESSMENT	0	0	0	-853	0	-853
TOTAL EXPENDITURES:	0	0	42,723	0	38,267	-210,529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	538	-287,327
APPLICATION SUPPORT SERVICES	0	0	444	0	387	0
MEDICAL SERVICES CHARGE	0	0	118	0	104	0
PHOTOCOPY SERVICE CHARGE	0	0	498	0	438	0
INFRASTRUCTURE ASSESSMENT	0	0	1,899	0	1,687	0
IT SUPPORT SERVICES COST ALLOCATION	0	0	1,880	0	1,685	0
TOTAL RESOURCES:	0	0	4,839	0	4,839	-287,327
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,301	287,327	4,301	241,386
RESERVE	0	0	538	-287,327	538	-528,713
TOTAL EXPENDITURES:	0	0	4,839	0	4,839	-287,327

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request adds out-of-state travel for the Client Services Unit to attend conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,158
TOTAL RESOURCES:	0	0	0	0	0	-24,158
EXPENDITURES:						
OPERATING	0	0	0	10,590	0	10,590
TRAINING	0	0	0	13,568	0	13,568
RESERVE	0	0	0	-24,158	0	-48,316
TOTAL EXPENDITURES:	0	0	0	0	0	-24,158

E331 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for the Client Services Unit to attend conferences and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,933
TOTAL RESOURCES:	0	0	0	0	0	-5,933
EXPENDITURES:						
TRAINING	0	0	0	5,933	0	5,933
RESERVE	0	0	0	-5,933	0	-11,866
TOTAL EXPENDITURES:	0	0	0	0	0	-5,933

E332 GOVERNMENT SUPPORT SERVICES

This request adds two IT Technician positions and associated operating costs to meet increased demand for information technology support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-167,905
TOTAL RESOURCES:	0	0	0	0	0	-167,905
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	146,557	0	197,741
OPERATING	0	0	0	6,615	0	6,629
EQUIPMENT	0	0	0	12,058	0	0
INFORMATION SERVICES	0	0	0	2,675	0	2,973
RESERVE	0	0	0	-167,905	0	-375,248
TOTAL EXPENDITURES:	0	0	0	0	0	-167,905
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

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E333 GOVERNMENT SUPPORT SERVICES

This request funds ongoing Content Management System costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	470,264
RESERVE	0	0	0	0	0	-470,264
TOTAL EXPENDITURES:	0	0	0	0	0	0

E334 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician to support the local area network.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-87,490
TOTAL RESOURCES:	0	0	0	0	0	-87,490
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,700	0	89,241
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
RESERVE	0	0	0	-87,490	0	-177,498
TOTAL EXPENDITURES:	0	0	0	0	0	-87,490
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E335 GOVERNMENT SUPPORT SERVICES

This request funds one new leased vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,667
TOTAL RESOURCES:	0	0	0	0	0	-6,667

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,667	0	6,667
RESERVE	0	0	0	-6,667	0	-13,334
TOTAL EXPENDITURES:	0	0	0	0	0	-6,667

E336 GOVERNMENT SUPPORT SERVICES

This request funds additional server hosting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,619
TOTAL RESOURCES:	0	0	0	0	0	-48,619
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	48,619	0	48,619
RESERVE	0	0	0	-48,619	0	-97,238
TOTAL EXPENDITURES:	0	0	0	0	0	-48,619

E337 GOVERNMENT SUPPORT SERVICES

This request funds an online learning platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,491
TOTAL RESOURCES:	0	0	0	0	0	-15,491
EXPENDITURES:						
TRAINING	0	0	0	15,491	0	15,491
RESERVE	0	0	0	-15,491	0	-30,982
TOTAL EXPENDITURES:	0	0	0	0	0	-15,491

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,209	-17,672
APPLICATION SUPPORT SERVICES	0	0	1,337	0	1,376	0
MEDICAL SERVICES CHARGE	0	0	568	0	585	0
PHOTOCOPY SERVICE CHARGE	0	0	2,236	0	2,302	0
INFRASTRUCTURE ASSESSMENT	0	0	6,816	0	7,015	0
IT SUPPORT SERVICES COST ALLOCATION	0	0	8,924	0	9,185	0
TOTAL RESOURCES:	0	0	19,881	0	22,672	-17,672
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,672	17,672	20,152	0
RESERVE	0	0	2,209	-17,672	2,520	-17,672
TOTAL EXPENDITURES:	0	0	19,881	0	22,672	-17,672

E900 TRANSFER FROM CLIENT SERVICES TO OFFICE OF CIO

This request transfers the Management Analyst position from Client Services, budget account 1365, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,063
APPLICATION SUPPORT SERVICES	0	0	0	-13,900	0	-12,384
MEDICAL SERVICES CHARGE	0	0	0	-3,701	0	-3,315
PHOTOCOPY SERVICE CHARGE	0	0	0	-15,610	0	-14,005
INFRASTRUCTURE ASSESSMENT	0	0	0	-60,046	0	-54,395
IT SUPPORT SERVICES COST ALLOCATION	0	0	0	-56,914	0	-50,941
TOTAL RESOURCES:	0	0	0	-150,171	0	-148,103
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-136,875	0	-137,630
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-149	0	-149

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-13,063	0	-10,240
TOTAL EXPENDITURES:	0	0	0	-150,171	0	-148,103
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	3,741,433	1,361,908	2,801,081
BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0	0	0
APPLICATION SUPPORT SERVICES	487,189	2,394,461	860,530	990,210	1,086,038	1,203,834
MEDICAL SERVICES CHARGE	143,654	0	320,132	260,760	405,838	439,705
PHOTOCOPY SERVICE CHARGE	813,408	0	995,599	1,245,548	1,276,650	1,466,821
INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	4,187,225	5,453,475	5,068,998	6,593,903
MISCELLANEOUS SALES	1,250	0	0	0	0	0
IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	3,722,648	5,148,519	4,866,159	5,133,500
TRANSFER IN FED ARPA	0	2,500,000	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	260,188	260,188	0	260,188	0
TOTAL RESOURCES:	10,060,407	16,878,998	14,087,755	16,839,945	14,325,779	17,638,844
EXPENDITURES:						
PERSONNEL SERVICES	7,089,548	8,040,697	9,607,950	9,863,421	9,811,658	10,065,613
OUT-OF-STATE TRAVEL	0	20,158	0	0	0	0
IN-STATE TRAVEL	43,786	36,838	46,443	60,107	47,149	60,813
OPERATING	261,851	271,639	126,814	455,397	126,814	455,396
EQUIPMENT	2,139	0	0	12,058	0	0
CONTRACT LABOR	314,046	0	0	0	0	0
GENERAL FUND PAYBACK	221,313	0	327,046	327,046	327,046	327,046
ARPA FUNDING	0	2,500,000	0	0	0	0
INFORMATION SERVICES	867,995	1,031,597	1,421,992	1,399,722	1,420,511	1,852,566
TRAINING	11,927	10,287	15,891	35,392	15,891	35,392
DEPT COST ALLOCATION	1,142,413	1,133,697	1,087,059	1,793,922	1,087,059	1,793,922
RESERVE	0	3,741,433	1,361,908	2,801,081	1,396,999	2,956,297
PURCHASING ASSESSMENT	853	853	853	0	853	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	104,536	91,799	91,799	91,799	91,799	91,799
TOTAL EXPENDITURES:	10,060,407	16,878,998	14,087,755	16,839,945	14,325,779	17,638,844
PERCENT CHANGE:		67.78%	-16.54%	-0.23%	1.69%	4.74%
TOTAL POSITIONS:	75.00	75.00	76.00	77.00	76.00	77.00

OCIO - COMPUTER FACILITY

721-1385

PROGRAM DESCRIPTION

The State Computer Facility comprises the Mainframe Systems and Storage Unit, the Enterprise Services and Servers Unit, and the Computer Operations Unit. It provides a range of computer processing services using diverse systems and technologies, managing and supporting the State Computer Facility and server environments. Staff responsibilities include computer operations, production services, mainframe systems management, storage management, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and various business continuity functions. Statutory Authority: NRS 242.

BASE

This request continues 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	6,587,166	2,902,587	5,617,087
BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0	0	0
MAINFRAME SERVICES	6,673,112	7,085,591	7,936,077	8,471,027	8,193,971	10,606,010
INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,016,989	4,846,193	5,388,991	6,403,341
UNIX SUPPORT	1,145,496	1,502,588	1,056,022	925,534	1,239,367	1,198,481
CLOUD SERVICES	0	0	0	444,762	0	520,595
SERVER HOSTING BASIC	111,403	119,698	19,861	27,245	21,228	29,046
PHYSICAL SERVER HOSTING	0	96,359	0	0	0	0
VIRTUAL SERVER HOSTING	2,010,535	1,648,965	1,274,461	2,010,377	2,480,409	2,879,422
DISK STORAGE	316,798	369,650	54,598	63,828	172,422	110,520
WEB SERVER HOSTING	28,566	77,897	111,991	144,947	130,100	192,691
BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	9,517,574	11,017,478	10,979,489	12,861,827
PRINT MANAGEMENT	780,348	670,231	744,765	946,590	913,988	1,220,383
NON-SERVER HOSTING BASIC	90,769	96,359	16,006	21,728	19,375	26,226
PUBLIC CLOUD INFRASTRUCTURE	0	0	1,464,017	0	1,704,893	0
PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300	1,300	1,300
PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010	3,010	3,010
COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	82,970	115,909	82,970	115,909
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	23,428,817	31,571,817	33,062,019	35,802,306	34,409,312	41,961,060
EXPENDITURES:						
PERSONNEL SERVICES	6,272,512	6,514,666	7,874,432	7,852,158	8,032,060	8,007,519
IN-STATE TRAVEL	11,717	18,935	2,554	2,554	2,554	2,554
OPERATING	63,676	520,341	527,536	552,163	527,536	552,163
MAINT OF BUILDINGS & GROUNDS	262,353	351,708	156,399	156,399	156,399	156,399
GENERAL FUND PAYBACK	461,241	453,449	30,659	30,659	30,659	30,659

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEBT SERVICE	384,816	384,816	115,992	115,992	115,992	115,992
FACILITY EQUIPMENT REPLACEMENT	14,270	0	0	0	0	0
INFORMATION SERVICES	14,593,836	15,408,509	20,741,103	19,411,455	21,114,430	19,771,745
TRAINING	93,650	103,164	103,164	103,164	103,164	103,164
UTILITIES	239,029	205,266	311,183	311,183	311,183	311,183
DEPT COST ALLOCATION	1,011,185	1,004,678	277,291	1,630,373	277,291	1,630,373
RESERVE	0	6,587,166	2,902,587	5,617,087	3,718,925	11,260,190
PURCHASING ASSESSMENT	3,663	3,663	3,663	3,663	3,663	3,663
STATEWIDE COST ALLOCATION PLAN	16,869	15,456	15,456	15,456	15,456	15,456
TOTAL EXPENDITURES:	23,428,817	31,571,817	33,062,019	35,802,306	34,409,312	41,961,060
TOTAL POSITIONS:	56.00	56.00	56.00	56.00	56.00	56.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,017	-2,650,327
MAINFRAME SERVICES	0	0	24,420	0	20,738	0
INFRASTRUCTURE ASSESSMENT	0	0	25,577	0	22,728	0
UNIX SUPPORT	0	0	5,123	0	4,342	0
SERVER HOSTING BASIC	0	0	183	0	139	0
VIRTUAL SERVER HOSTING	0	0	10,098	0	8,600	0
DISK STORAGE	0	0	242	0	206	0
WEB SERVER HOSTING	0	0	983	0	834	0
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	16,565	0	14,066	0
PRINT MANAGEMENT	0	0	6,087	0	5,208	0
NON-SERVER HOSTING BASIC	0	0	147	0	124	0
PUBLIC CLOUD INFRASTRUCTURE	0	0	9,717	0	10,684	0
TOTAL RESOURCES:	0	0	99,142	0	98,686	-2,650,327

OCIO - COMPUTER FACILITY
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,694	12,805	1,694	12,805
OPERATING	0	0	1,618	29,427	1,618	29,417
INFORMATION SERVICES	0	0	84,813	2,611,758	84,411	2,611,740
RESERVE	0	0	11,017	-2,650,327	10,963	-5,300,626
PURCHASING ASSESSMENT	0	0	0	-3,663	0	-3,663
TOTAL EXPENDITURES:	0	0	99,142	0	98,686	-2,650,327

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	408	-217,232
MAINFRAME SERVICES	0	0	907	0	770	0
INFRASTRUCTURE ASSESSMENT	0	0	950	0	849	0
UNIX SUPPORT	0	0	190	0	161	0
SERVER HOSTING BASIC	0	0	7	0	5	0
VIRTUAL SERVER HOSTING	0	0	375	0	320	0
DISK STORAGE	0	0	9	0	8	0
WEB SERVER HOSTING	0	0	37	0	31	0
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	615	0	523	0
PRINT MANAGEMENT	0	0	226	0	194	0
NON-SERVER HOSTING BASIC	0	0	5	0	5	0
PUBLIC CLOUD INFRASTRUCTURE	0	0	361	0	409	0
TOTAL RESOURCES:	0	0	3,682	0	3,683	-217,232
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,274	217,232	3,274	182,513
RESERVE	0	0	408	-217,232	409	-399,745
TOTAL EXPENDITURES:	0	0	3,682	0	3,683	-217,232

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds two IT Professional to provide continued support for the Department of Motor Vehicles, The Nevada Health Authority, and the Department of Human Services with their external-facing identity solution.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-166,733
TOTAL RESOURCES:	0	0	0	0	0	-166,733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	92,718	0	247,074
OPERATING	0	0	0	6,415	0	6,479
EQUIPMENT	0	0	0	11,040	0	0
INFORMATION SERVICES	0	0	0	56,560	0	56,858
RESERVE	0	0	0	-166,733	0	-477,144
TOTAL EXPENDITURES:	0	0	0	0	0	-166,733
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E330 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional position to provide infrastructure-level support of a public cloud.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-111,904
TOTAL RESOURCES:	0	0	0	0	0	-111,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	92,255	0	124,672
OPERATING	0	0	0	6,532	0	6,546
EQUIPMENT	0	0	0	11,040	0	0
INFORMATION SERVICES	0	0	0	2,077	0	2,400
RESERVE	0	0	0	-111,904	0	-245,522
TOTAL EXPENDITURES:	0	0	0	0	0	-111,904
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E331 GOVERNMENT SUPPORT SERVICES

This request funds Insight CloudFlare, a platform that provides connectivity, security, and developer services for applications and networks across the cloud and the internet.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,143
TOTAL RESOURCES:	0	0	0	0	0	-45,143
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	45,143	0	45,143
RESERVE	0	0	0	-45,143	0	-90,286
TOTAL EXPENDITURES:	0	0	0	0	0	-45,143

E332 GOVERNMENT SUPPORT SERVICES

This request funds an open-source operating system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,610
TOTAL RESOURCES:	0	0	0	0	0	-44,610
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	44,610	0	44,610
RESERVE	0	0	0	-44,610	0	-89,220
TOTAL EXPENDITURES:	0	0	0	0	0	-44,610

E333 GOVERNMENT SUPPORT SERVICES

This requests funds RedHat Enterprise for Linux.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,807
TOTAL RESOURCES:	0	0	0	0	0	-55,807

OCIO - COMPUTER FACILITY
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	55,807	0	55,807
RESERVE	0	0	0	-55,807	0	-111,614
TOTAL EXPENDITURES:	0	0	0	0	0	-55,807

E334 GOVERNMENT SUPPORT SERVICES

This request funds-in-state travel for the Computer Facility team to attend conferences and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,326
TOTAL RESOURCES:	0	0	0	0	0	-11,326
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	11,326	0	11,326
RESERVE	0	0	0	-11,326	0	-22,652
TOTAL EXPENDITURES:	0	0	0	0	0	-11,326

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds Enterprise Mobility & Security licensing to the suite of Microsoft 365 licenses included in the Business Productivity Suite license.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-918,650
TOTAL RESOURCES:	0	0	0	0	0	-918,650
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	918,650	0	918,650
RESERVE	0	0	0	-918,650	0	-1,837,300
TOTAL EXPENDITURES:	0	0	0	0	0	-918,650

E901 TRANSFER FROM COMPUTER FACILITY TO OFFICE OF CIO

This request transfers a Management Analyst position from the Computer Facility, budget account 1385, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,150
MAINFRAME SERVICES	0	0	0	-38,479	0	-32,677
INFRASTRUCTURE ASSESSMENT	0	0	0	-40,303	0	-36,021
UNIX SUPPORT	0	0	0	-8,072	0	-6,841
SERVER HOSTING BASIC	0	0	0	-288	0	-215
VIRTUAL SERVER HOSTING	0	0	0	-15,911	0	-13,557
DISK STORAGE	0	0	0	-382	0	-325
WEB SERVER HOSTING	0	0	0	-1,549	0	-1,315
BUSINESS PROD SUITE / EMAIL SERVICES	0	0	0	-26,102	0	-22,165
PRINT MANAGEMENT	0	0	0	-9,591	0	-8,216
NON-SERVER HOSTING BASIC	0	0	0	-232	0	-196
TOTAL RESOURCES:	0	0	0	-140,909	0	-119,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-142,826	0	-142,182
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-149	0	-149
RESERVE	0	0	0	2,150	0	23,037
TOTAL EXPENDITURES:	0	0	0	-140,909	0	-119,378
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	6,587,166	2,914,012	1,397,505
BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0	0	0
MAINFRAME SERVICES	6,673,112	7,085,591	7,961,404	8,432,548	8,215,479	10,573,333
INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	4,043,516	4,805,890	5,412,568	6,367,320

OCIO - COMPUTER FACILITY
721-1385

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNIX SUPPORT	1,145,496	1,502,588	1,061,335	917,462	1,243,870	1,191,640
CLOUD SERVICES	0	0	0	444,762	0	520,595
SERVER HOSTING BASIC	111,403	119,698	20,051	26,957	21,372	28,831
PHYSICAL SERVER HOSTING	0	96,359	0	0	0	0
VIRTUAL SERVER HOSTING	2,010,535	1,648,965	1,284,934	1,994,466	2,489,329	2,865,865
DISK STORAGE	316,798	369,650	54,849	63,446	172,636	110,195
WEB SERVER HOSTING	28,566	77,897	113,011	143,398	130,965	191,376
BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	9,534,754	10,991,376	10,994,078	12,839,662
PRINT MANAGEMENT	780,348	670,231	751,078	936,999	919,390	1,212,167
NON-SERVER HOSTING BASIC	90,769	96,359	16,158	21,496	19,504	26,030
PUBLIC CLOUD INFRASTRUCTURE	0	0	1,474,095	0	1,715,986	0
PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300	1,300	1,300
PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010	3,010	3,010
COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	82,970	115,909	82,970	115,909
TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212	175,212	175,212
TOTAL RESOURCES:	23,428,817	31,571,817	33,164,843	35,661,397	34,511,681	37,619,950
EXPENDITURES:						
PERSONNEL SERVICES	6,272,512	6,514,666	7,879,400	8,124,342	8,037,028	8,432,401
IN-STATE TRAVEL	11,717	18,935	2,554	13,880	2,554	13,880
OPERATING	63,676	520,341	529,154	594,453	529,154	594,521
EQUIPMENT	0	0	0	22,080	0	0
MAINT OF BUILDINGS & GROUNDS	262,353	351,708	156,399	156,399	156,399	156,399
GENERAL FUND PAYBACK	461,241	453,449	30,659	30,659	30,659	30,659
DEBT SERVICE	384,816	384,816	115,992	115,992	115,992	115,992
FACILITY EQUIPMENT REPLACEMENT	14,270	0	0	0	0	0
INFORMATION SERVICES	14,593,836	15,408,509	20,825,916	23,145,911	21,198,841	23,506,804
TRAINING	93,650	103,164	103,164	103,164	103,164	103,164
UTILITIES	239,029	205,266	311,183	311,183	311,183	311,183
DEPT COST ALLOCATION	1,011,185	1,004,678	277,291	1,630,373	277,291	1,630,373
RESERVE	0	6,587,166	2,914,012	1,397,505	3,730,297	2,709,118
PURCHASING ASSESSMENT	3,663	3,663	3,663	0	3,663	0
STATEWIDE COST ALLOCATION PLAN	16,869	15,456	15,456	15,456	15,456	15,456
TOTAL EXPENDITURES:	23,428,817	31,571,817	33,164,843	35,661,397	34,511,681	37,619,950
PERCENT CHANGE:		34.76%	5.05%	12.95%	4.06%	5.49%

OCIO - COMPUTER FACILITY
721-1385

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	56.00	56.00	56.00	58.00	56.00	58.00

OCIO - DATA COMM & NETWORK ENGR

721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering unit is one of three budget accounts within the Communications unit of OCIO. This unit is responsible for developing, operating, and maintaining the statewide data, voice over internet protocol, and video-communications infrastructure. A significant portion of its efforts focuses on the Wide Area Network, known as SilverNet, and ensuring connectivity, including internet access for the state and dedicated purpose circuits such as federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating, and maintaining routers, firewalls, event logging, and data switches; and engineering, analyzing, and troubleshooting the complex WAN. The unit supports over 8,500 network connections, representing servers and network devices across more than 150 locations throughout the state. Customers include all Executive Branch Agencies, Constitutional Offices, the Judicial Branch, and, to a limited extent, the Legislative Branch. Statutory authority: NRS 242.

BASE

This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,749,049	1,706,351	284,882	2,404,719
BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	4,547,064	6,773,457	6,310,798	7,091,505
REIMBURSEMENT	36,051	0	0	0	0	0
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	96,691	98,671	129,070	98,671
TRANSFER IN FED ARPA	822,340	0	0	0	0	0
TOTAL RESOURCES:	6,535,854	7,462,654	6,392,804	8,578,479	6,724,750	9,594,895
EXPENDITURES:						
PERSONNEL SERVICES	2,210,512	2,271,233	2,809,960	2,809,496	2,833,344	2,832,830
IN-STATE TRAVEL	29,275	7,108	6,965	6,965	6,965	6,965
OPERATING	83,221	79,025	82,797	98,229	83,773	99,204
GENERAL FUND PAYBACK	677,635	712,509	328,493	328,493	328,493	328,493
ARPA FUNDING	822,339	0	0	0	0	0
INFRASTRUCTURE MAINTENANCE	53,821	54,277	120,000	54,277	120,000	54,277
INFORMATION SERVICES	2,281,311	2,214,833	2,316,210	2,272,488	2,460,059	2,416,337
TRAINING	4,470	35,449	66,025	31,447	69,799	35,221
DEPT COST ALLOCATION	349,960	361,243	356,846	551,739	356,846	551,739
RESERVE	0	1,706,351	284,882	2,404,719	444,845	3,249,203
PURCHASING ASSESSMENT	1,040	1,040	1,040	1,040	1,040	1,040
STATEWIDE COST ALLOCATION PLAN	22,270	19,586	19,586	19,586	19,586	19,586
TOTAL EXPENDITURES:	6,535,854	7,462,654	6,392,804	8,578,479	6,724,750	9,594,895
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,427	-755,832
TELECOMMUNICATIONS CHARGES	0	0	57,548	0	53,120	0
TOTAL RESOURCES:	0	0	57,548	0	57,547	-755,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	3,887	514	3,887
IN-STATE TRAVEL	0	0	329	2,469	329	2,469
OPERATING	0	0	644	11,146	643	11,144
INFORMATION SERVICES	0	0	51,634	739,370	51,634	738,970
RESERVE	0	0	4,427	-755,832	4,427	-1,511,262
PURCHASING ASSESSMENT	0	0	0	-1,040	0	-1,040
TOTAL EXPENDITURES:	0	0	57,548	0	57,547	-755,832

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	80	-67,288
TELECOMMUNICATIONS CHARGES	0	0	1,043	0	963	0
TOTAL RESOURCES:	0	0	1,043	0	1,043	-67,288
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	67,288	963	56,421
RESERVE	0	0	80	-67,288	80	-123,709
TOTAL EXPENDITURES:	0	0	1,043	0	1,043	-67,288

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request funds technician training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,805
TOTAL RESOURCES:	0	0	0	0	0	-7,805
EXPENDITURES:						
TRAINING	0	0	0	7,805	0	7,805
RESERVE	0	0	0	-7,805	0	-15,610
TOTAL EXPENDITURES:	0	0	0	0	0	-7,805

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,376	-3,376
TOTAL RESOURCES:	0	0	0	0	-3,376	-3,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,376	3,376	0	0
RESERVE	0	0	-3,376	-3,376	-3,376	-3,376
TOTAL EXPENDITURES:	0	0	0	0	-3,376	-3,376

E902 TRANSFER FROM DATA COMM & NETWORK TO OFFICE OF CIO

This request transfers one Management Analyst position from Data Communications and Network Engineering, budget account 1386, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,187

OCIO - DATA COMM & NETWORK ENGR
721-1386

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TELECOMMUNICATIONS CHARGES	0	0	0	-150,803	0	-139,203
TOTAL RESOURCES:	0	0	0	-150,803	0	-146,390
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-142,826	0	-142,182
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
RESERVE	0	0	0	-7,187	0	-3,441
TOTAL EXPENDITURES:	0	0	0	-150,803	0	-146,390
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,534,202	1,749,049	1,706,351	286,013	1,563,231
BALANCE FORWARD TO NEW YEAR	-1,534,202	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	4,605,655	6,622,654	6,364,881	6,952,302
REIMBURSEMENT	36,051	0	0	0	0	0
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	96,691	98,671	129,070	98,671
TRANSFER IN FED ARPA	822,340	0	0	0	0	0
TOTAL RESOURCES:	6,535,854	7,462,654	6,451,395	8,427,676	6,779,964	8,614,204
EXPENDITURES:						
PERSONNEL SERVICES	2,210,512	2,271,233	2,811,437	2,737,845	2,834,821	2,750,956
IN-STATE TRAVEL	29,275	7,108	7,294	9,434	7,294	9,434
OPERATING	83,221	79,025	83,441	109,291	84,416	110,264
GENERAL FUND PAYBACK	677,635	712,509	328,493	328,493	328,493	328,493
ARPA FUNDING	822,339	0	0	0	0	0
INFRASTRUCTURE MAINTENANCE	53,821	54,277	120,000	54,277	120,000	54,277
INFORMATION SERVICES	2,281,311	2,214,833	2,371,220	3,014,528	2,511,693	3,154,624
TRAINING	4,470	35,449	66,025	39,252	69,799	43,026
DEPT COST ALLOCATION	349,960	361,243	356,846	551,739	356,846	551,739
RESERVE	0	1,706,351	286,013	1,563,231	445,976	1,591,805
PURCHASING ASSESSMENT	1,040	1,040	1,040	0	1,040	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	22,270	19,586	19,586	19,586	19,586	19,586
TOTAL EXPENDITURES:	6,535,854	7,462,654	6,451,395	8,427,676	6,779,964	8,614,204
PERCENT CHANGE:		14.18%	-13.55%	12.93%	5.09%	2.21%
TOTAL POSITIONS:	17.00	17.00	17.00	16.00	17.00	16.00

OCIO - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Telecommunications/Unified Communication unit is one of three budget accounts within the Network Services Unit. This unit is responsible for developing, administering, and maintaining comprehensive communication services, with a primary focus on voice transport and telephone equipment. The services include managing a statewide telephone network that integrates voice over internet protocol across the state SilverNet enterprise, as well as overseeing commercial telephone services. Staff responsibilities encompass the operation and maintenance of key systems, agency consultation, analysis, and basic design to meet diverse communication needs. These needs include call centers, building wiring design, development, negotiation, and implementation of contract communication services, long distance service, local exchange service, and vendor services. Statutory Authority: NRS 242.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	901,576	533,280	1,583,480
BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0	0	0
SPECIAL SERVICES	615,465	0	337,207	586,958	342,992	663,088
TELEPHONE WATTS	2,486,701	3,192,187	2,583,295	3,187,365	2,959,054	3,551,428
PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025	1,025	1,025
GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0	0	0
TRANSFER IN FED ARPA	48,854	63,447	0	0	0	0
TOTAL RESOURCES:	2,890,691	3,940,661	3,823,103	4,676,924	3,836,351	5,799,021
EXPENDITURES:						
PERSONNEL SERVICES	850,207	814,145	1,022,114	1,015,485	1,031,236	1,031,239
IN-STATE TRAVEL	15,543	5,223	5,338	5,338	5,338	5,338
OPERATING	9,181	6,796	3,195	11,820	3,195	11,820
GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521	6,521	6,521
DEBT SERVICE	22,841	22,842	22,842	22,842	22,842	22,842
ARPA FUNDING	48,855	63,447	0	0	0	0
TELEPHONE WATTS & TOLLS	1,636,378	1,806,123	1,534,513	1,608,423	1,536,658	1,610,568
INFORMATION SERVICES	42,333	56,816	402,358	60,028	402,358	60,028
TRAINING	7,899	11,271	19,211	11,271	12,000	6,543
DEPT COST ALLOCATION	256,533	251,501	272,810	350,795	272,810	350,795
RESERVE	0	901,576	533,280	1,583,480	542,472	2,692,406
PURCHASING ASSESSMENT	921	921	921	921	921	921
TOTAL EXPENDITURES:	2,890,691	3,940,661	3,823,103	4,676,924	3,836,351	5,799,021
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,318	21,351
SPECIAL SERVICES	0	0	2,833	0	1,971	1,971
TELEPHONE WATTS	0	0	20,394	0	16,776	16,776
TOTAL RESOURCES:	0	0	23,227	0	22,065	40,098
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
IN-STATE TRAVEL	0	0	142	1,331	142	1,331
OPERATING	0	0	0	7,738	0	7,737
INFORMATION SERVICES	0	0	19,556	-31,099	18,560	-31,263
RESERVE	0	0	3,318	21,351	3,152	61,614
PURCHASING ASSESSMENT	0	0	0	-921	0	-921
TOTAL EXPENDITURES:	0	0	23,227	0	22,065	40,098

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64	-26,798
SPECIAL SERVICES	0	0	55	0	41	41
TELEPHONE WATTS	0	0	394	0	344	344
TOTAL RESOURCES:	0	0	449	0	449	-26,413
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	26,798	385	22,432
RESERVE	0	0	64	-26,798	64	-48,845
TOTAL EXPENDITURES:	0	0	449	0	449	-26,413

OCIO - TELECOMMUNICATIONS
721-1387

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request funds an increase to Disk Storage and Virtual Server Hosting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-308,677
TOTAL RESOURCES:	0	0	0	0	0	-308,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	308,677	0	308,677
RESERVE	0	0	0	-308,677	0	-617,354
TOTAL EXPENDITURES:	0	0	0	0	0	-308,677

E331 GOVERNMENT SUPPORT SERVICES

This request funds additional technician training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,483
TOTAL RESOURCES:	0	0	0	0	0	-2,483
EXPENDITURES:						
TRAINING	0	0	0	2,483	0	0
RESERVE	0	0	0	-2,483	0	-2,483
TOTAL EXPENDITURES:	0	0	0	0	0	-2,483

E340 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for the Telecommunications unit to attend conferences and trainings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,942
SPECIAL SERVICES	0	0	0	1,147	0	849

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TELEPHONE WATTS	0	0	0	8,259	0	7,213
TOTAL RESOURCES:	0	0	0	9,406	0	13,004
EXPENDITURES:						
TRAINING	0	0	0	4,464	0	4,464
RESERVE	0	0	0	4,942	0	8,540
TOTAL EXPENDITURES:	0	0	0	9,406	0	13,004

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	901,576	536,662	1,271,815
BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0	0	0
SPECIAL SERVICES	615,465	0	340,095	588,105	345,004	665,949
TELEPHONE WATTS	2,486,701	3,192,187	2,604,083	3,195,624	2,976,174	3,575,761
PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025	1,025	1,025
GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0	0	0
TRANSFER IN FED ARPA	48,854	63,447	0	0	0	0
TOTAL RESOURCES:	2,890,691	3,940,661	3,846,779	4,686,330	3,858,865	5,514,550
EXPENDITURES:						
PERSONNEL SERVICES	850,207	814,145	1,022,710	1,043,883	1,031,832	1,055,271
IN-STATE TRAVEL	15,543	5,223	5,480	6,669	5,480	6,669
OPERATING	9,181	6,796	3,195	19,558	3,195	19,557
GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521	6,521	6,521
DEBT SERVICE	22,841	22,842	22,842	22,842	22,842	22,842
ARPA FUNDING	48,855	63,447	0	0	0	0
TELEPHONE WATTS & TOLLS	1,636,378	1,806,123	1,534,513	1,608,423	1,536,658	1,610,568
INFORMATION SERVICES	42,333	56,816	421,914	337,606	420,918	337,442
TRAINING	7,899	11,271	19,211	18,218	12,000	11,007
DEPT COST ALLOCATION	256,533	251,501	272,810	350,795	272,810	350,795
RESERVE	0	901,576	536,662	1,271,815	545,688	2,093,878
PURCHASING ASSESSMENT	921	921	921	0	921	0

OCIO - TELECOMMUNICATIONS
721-1387

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,890,691	3,940,661	3,846,779	4,686,330	3,858,865	5,514,550
PERCENT CHANGE:		36.32%	-2.38%	18.92%	0.31%	17.67%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

OCIO - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

Network Transport Services (NTS) is one of three budget accounts within the Communications unit. This unit, using a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, many of which are responsible for public safety. NTS also delivers large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VoIP) services to other communications units within OCIO, such as SilverNet and PBX/VoIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include designing and developing backbone microwave communication infrastructure; installing, operating, and maintaining microwave and fiber optic communication equipment 24/7; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff are directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 and NRS 233F.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	1,510,101	968,069	1,185,837
BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0	0	0
ETHERNET CHARGES	1,083,251	0	1,650,610	1,745,701	1,894,494	2,012,734
M DSI	1,181,236	0	833,920	896,627	964,643	1,038,662
USER CHARGES	1,055,943	3,364,475	870,977	933,062	1,007,133	1,080,565
RENTAL INCOME	911,245	1,113,571	453,234	484,944	526,318	564,136
MISCELLANEOUS SALES	179,966	0	0	0	0	0
PRIOR YEAR REFUNDS	1,734	275	0	0	0	0
EXCESS PROPERTY SALES	2,137	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0	0	0
TRANSFER IN FED ARPA	432,838	431,168	0	0	0	0
TOTAL RESOURCES:	4,273,820	6,175,903	5,318,842	5,570,435	5,360,657	5,881,934
EXPENDITURES:						
PERSONNEL SERVICES	1,519,178	1,732,517	2,025,353	2,037,112	2,069,436	2,077,629
OUT-OF-STATE TRAVEL	719	236	0	0	0	0
IN-STATE TRAVEL	24,312	35,704	46,792	35,044	46,792	35,704
OPERATING	358,954	235,905	233,754	251,497	235,217	252,959
LAND & BUILDING IMPROVEMENTS	295,043	400,393	351,235	351,235	351,235	351,235
MICROWAVE RADIO SYSTEM	85,299	111,631	134,729	91,819	134,729	91,819
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,612	805,086	805,086	805,086	805,086
DEBT SERVICE	46,599	46,600	46,600	0	46,600	0
ARPA FUNDING	432,837	431,168	0	0	0	0

OCIO - NETWORK TRANSPORT SERVICES
721-1388

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	93,355	84,136	102,404	76,719	102,404	76,719
DIGITAL MICROWAVE	0	251,682	0	0	0	0
TRAINING	3,705	3,705	13,409	3,705	3,705	3,705
UTILITIES	208,649	142,322	142,322	142,322	142,322	142,322
DEPT COST ALLOCATION	393,227	382,445	404,343	546,188	404,343	546,188
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,000	12,000	12,000	11,125	12,000	11,125
RESERVE	0	1,510,101	968,069	1,185,837	974,042	1,454,697
PURCHASING ASSESSMENT	493	493	493	493	493	493
STATEWIDE COST ALLOCATION PLAN	36,838	32,253	32,253	32,253	32,253	32,253
TOTAL EXPENDITURES:	4,273,820	6,175,903	5,318,842	5,570,435	5,360,657	5,881,934
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,314	-31,641
ETHERNET CHARGES	0	0	10,053	0	8,576	0
M DSI	0	0	5,079	0	4,367	0
USER CHARGES	0	0	5,305	0	4,559	0
RENTAL INCOME	0	0	2,760	0	2,383	0
TOTAL RESOURCES:	0	0	23,197	0	23,199	-31,641
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
IN-STATE TRAVEL	0	0	1,195	17,022	1,195	17,052
OPERATING	0	0	45	9,155	46	9,164
INFORMATION SERVICES	0	0	18,190	2,527	18,190	2,175
RESERVE	0	0	3,314	-31,641	3,315	-62,969
PURCHASING ASSESSMENT	0	0	0	-493	0	-493
TOTAL EXPENDITURES:	0	0	23,197	0	23,199	-31,641

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	151	-57,297
ETHERNET CHARGES	0	0	455	0	388	0
M DSI	0	0	230	0	197	0
USER CHARGES	0	0	240	0	206	0
RENTAL INCOME	0	0	125	0	108	0
TOTAL RESOURCES:	0	0	1,050	0	1,050	-57,297
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	57,297	899	48,072
RESERVE	0	0	151	-57,297	151	-105,369
TOTAL EXPENDITURES:	0	0	1,050	0	1,050	-57,297

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the replacement of in-window air conditioning with mini-split units and remote addressable power distribution units.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-99,260
TOTAL RESOURCES:	0	0	0	0	0	-99,260
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	99,260	0	0
RESERVE	0	0	0	-99,260	0	-99,260
TOTAL EXPENDITURES:	0	0	0	0	0	-99,260

OCIO - NETWORK TRANSPORT SERVICES
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E300 GOVERNMENT SUPPORT SERVICES

This request funds five additional fleet vehicle rentals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,902
TOTAL RESOURCES:	0	0	0	0	0	-49,902
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	49,902	0	49,212
RESERVE	0	0	0	-49,902	0	-99,114
TOTAL EXPENDITURES:	0	0	0	0	0	-49,902

E331 GOVERNMENT SUPPORT SERVICES

This requests funds technician training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,004
TOTAL RESOURCES:	0	0	0	0	0	-6,004
EXPENDITURES:						
TRAINING	0	0	0	6,004	0	0
RESERVE	0	0	0	-6,004	0	-6,004
TOTAL EXPENDITURES:	0	0	0	0	0	-6,004

E340 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for staff to perform necessary preventative maintenance on the communications tower in Utah.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39
ETHERNET CHARGES	0	0	0	119	0	102
M DSI	0	0	0	60	0	52

OCIO - NETWORK TRANSPORT SERVICES
721-1388

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
USER CHARGES	0	0	0	63	0	54
RENTAL INCOME	0	0	0	33	0	28
TOTAL RESOURCES:	0	0	0	275	0	275
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	236	0	236
RESERVE	0	0	0	39	0	39
TOTAL EXPENDITURES:	0	0	0	275	0	275

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of Sno-Cat tracks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-138,866
ETHERNET CHARGES	0	0	60,180	0	0	0
M DSI	0	0	30,405	0	0	0
USER CHARGES	0	0	31,756	0	0	0
RENTAL INCOME	0	0	16,525	0	0	0
TOTAL RESOURCES:	0	0	138,866	0	0	-138,866
EXPENDITURES:						
EQUIPMENT	0	0	138,866	138,866	0	0
RESERVE	0	0	0	-138,866	0	-138,866
TOTAL EXPENDITURES:	0	0	138,866	0	0	-138,866

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	1,510,101	971,534	802,906
BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0	0	0
ETHERNET CHARGES	1,083,251	0	1,721,298	1,745,820	1,903,458	2,012,836

OCIO - NETWORK TRANSPORT SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
M DSI	1,181,236	0	869,634	896,687	969,207	1,038,714
USER CHARGES	1,055,943	3,364,475	908,278	933,125	1,011,898	1,080,619
RENTAL INCOME	911,245	1,113,571	472,644	484,977	528,809	564,164
MISCELLANEOUS SALES	179,966	0	0	0	0	0
PRIOR YEAR REFUNDS	1,734	275	0	0	0	0
EXCESS PROPERTY SALES	2,137	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0	0	0
TRANSFER IN FED ARPA	432,838	431,168	0	0	0	0
TOTAL RESOURCES:	4,273,820	6,175,903	5,481,955	5,570,710	5,384,906	5,499,239
EXPENDITURES:						
PERSONNEL SERVICES	1,519,178	1,732,517	2,026,705	2,097,839	2,070,788	2,129,131
OUT-OF-STATE TRAVEL	719	236	0	236	0	236
IN-STATE TRAVEL	24,312	35,704	47,987	101,968	47,987	101,968
OPERATING	358,954	235,905	233,799	260,652	235,263	262,123
EQUIPMENT	0	0	138,866	138,866	0	0
LAND & BUILDING IMPROVEMENTS	295,043	400,393	351,235	351,235	351,235	351,235
MICROWAVE RADIO SYSTEM	85,299	111,631	134,729	191,079	134,729	91,819
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,612	805,086	805,086	805,086	805,086
DEBT SERVICE	46,599	46,600	46,600	0	46,600	0
ARPA FUNDING	432,837	431,168	0	0	0	0
INFORMATION SERVICES	93,355	84,136	120,594	79,246	120,594	78,894
DIGITAL MICROWAVE	0	251,682	0	0	0	0
TRAINING	3,705	3,705	13,409	9,709	3,705	3,705
UTILITIES	208,649	142,322	142,322	142,322	142,322	142,322
DEPT COST ALLOCATION	393,227	382,445	404,343	546,188	404,343	546,188
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,000	12,000	12,000	11,125	12,000	11,125
RESERVE	0	1,510,101	971,534	802,906	977,508	943,154
PURCHASING ASSESSMENT	493	493	493	0	493	0
STATEWIDE COST ALLOCATION PLAN	36,838	32,253	32,253	32,253	32,253	32,253
TOTAL EXPENDITURES:	4,273,820	6,175,903	5,481,955	5,570,710	5,384,906	5,499,239
PERCENT CHANGE:		44.51%	-11.24%	-9.80%	-1.77%	-1.28%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

OCIO - IT SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) operates independently from network and information technology operations and is managed by the Chief Information Security Officer (CISO), who reports directly to the Chief Information Officer. OIS establishes and maintains the enterprise vision, strategy, and program to ensure the protection of information assets and technology. As part of its service delivery, OIS oversees a comprehensive state information security program that includes continuous monitoring, vulnerability scanning, security incident response coordination, physical security access services, and other operational security services for the Executive Branch. The OIS staff identifies, develops, implements, and maintains enterprise security processes to mitigate information technology risks. The CISO directs responses to incidents, establishes standards and controls, manages security technologies, and implements policies and procedures. Additionally, the CISO chairs the State Information Security Committee, serves as vice chair of the Nevada Cyber Security Task Force, and is a member of the Nevada Resilience Advisory Committee and the National Governors Association Cybersecurity Policy Advisors Network. Statutory Authority: NRS 242.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,062,489	251,933	1,507,149
BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0	0	0
NCAS CARD READER	167,948	278,425	409,111	757,661	427,636	571,122
OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,160,128	2,911,937	3,100,705	3,408,531
MISCELLANEOUS SALES	834	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0	0	0
TOTAL RESOURCES:	3,069,650	3,712,690	3,631,728	4,732,087	3,780,274	5,486,802
EXPENDITURES:						
PERSONNEL SERVICES	1,326,687	1,247,311	1,559,592	1,558,518	1,567,341	1,566,167
OUT-OF-STATE TRAVEL	0	19,020	0	0	0	0
IN-STATE TRAVEL	9,661	11,060	364	364	364	364
OPERATING	22,312	21,671	21,759	36,025	21,759	36,025
GENERAL FUND PAYBACK	0	0	4,287	4,287	4,287	4,287
DEBT SERVICE	2,978	2,978	0	0	0	0
INFORMATION SERVICES	1,452,326	1,135,326	1,543,865	1,270,792	1,673,235	1,400,162
TRAINING	52,021	6,696	42,801	8,691	42,801	8,691
DEPT COST ALLOCATION	182,181	181,135	182,123	321,257	182,123	321,257
RESERVE	0	1,062,489	251,933	1,507,149	263,360	2,124,845
PURCHASING ASSESSMENT	675	675	675	675	675	675
STATEWIDE COST ALLOCATION PLAN	20,809	24,329	24,329	24,329	24,329	24,329
TOTAL EXPENDITURES:	3,069,650	3,712,690	3,631,728	4,732,087	3,780,274	5,486,802
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	956	-64,962
NCAS CARD READER	0	0	2,875	0	1,955	0
OCIO SECURITY ASSESSMENT	0	0	9,553	0	9,517	0
TOTAL RESOURCES:	0	0	12,428	0	12,428	-64,962
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
OPERATING	0	0	933	27,094	933	27,092
INFORMATION SERVICES	0	0	10,267	36,485	10,267	36,277
RESERVE	0	0	956	-64,962	956	-129,714
PURCHASING ASSESSMENT	0	0	0	-675	0	-675
TOTAL EXPENDITURES:	0	0	12,428	0	12,428	-64,962

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	38	-35,503
NCAS CARD READER	0	0	113	113	77	77
OCIO SECURITY ASSESSMENT	0	0	375	375	373	373
TOTAL RESOURCES:	0	0	488	488	488	-35,053
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	35,991	450	30,156
RESERVE	0	0	38	-35,503	38	-65,209
TOTAL EXPENDITURES:	0	0	488	488	488	-35,053

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request adds one Master IT Professional, three IT Professional positions, and one Administrative Assistant position, and associated operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-133,039
TOTAL RESOURCES:	0	0	0	0	0	-133,039
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,256	0	115,118
OPERATING	0	0	0	16,201	0	16,238
EQUIPMENT	0	0	0	27,600	0	0
INFORMATION SERVICES	0	0	0	3,982	0	4,824
RESERVE	0	0	0	-133,039	0	-269,219
TOTAL EXPENDITURES:	0	0	0	0	0	-133,039
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E331 GOVERNMENT SUPPORT SERVICES

This request funds compliance and policy management software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-153,116
TOTAL RESOURCES:	0	0	0	0	0	-153,116
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	153,116	0	153,116
RESERVE	0	0	0	-153,116	0	-306,232
TOTAL EXPENDITURES:	0	0	0	0	0	-153,116

E332 GOVERNMENT SUPPORT SERVICES

This request funds Microsoft Office 365 renewal.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,273
TOTAL RESOURCES:	0	0	0	0	0	-3,273
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,273	0	3,273
RESERVE	0	0	0	-3,273	0	-6,546
TOTAL EXPENDITURES:	0	0	0	0	0	-3,273

E333 GOVERNMENT SUPPORT SERVICES

This request funds the annual CCURE enterprise license maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,395
TOTAL RESOURCES:	0	0	0	0	0	-27,395
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	27,395	0	27,395
RESERVE	0	0	0	-27,395	0	-54,790
TOTAL EXPENDITURES:	0	0	0	0	0	-27,395

E334 GOVERNMENT SUPPORT SERVICES

This request funds card readers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,618
TOTAL RESOURCES:	0	0	0	0	0	-26,618

OCIO - IT SECURITY
721-1389

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	26,618	0	26,618
RESERVE	0	0	0	-26,618	0	-53,236
TOTAL EXPENDITURES:	0	0	0	0	0	-26,618

E335 GOVERNMENT SUPPORT SERVICES

This request funds CCURE support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,532
TOTAL RESOURCES:	0	0	0	0	0	-60,532
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	60,532	0	60,532
RESERVE	0	0	0	-60,532	0	-121,064
TOTAL EXPENDITURES:	0	0	0	0	0	-60,532

E336 GOVERNMENT SUPPORT SERVICES

This request funds Adobe Acrobat Pro licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-798
TOTAL RESOURCES:	0	0	0	0	0	-798
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	798	0	798
RESERVE	0	0	0	-798	0	-1,596
TOTAL EXPENDITURES:	0	0	0	0	0	-798

E340 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel to attend conferences and trainings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,628
NCAS CARD READER	0	0	0	7,903	0	5,373
OCIO SECURITY ASSESSMENT	0	0	0	26,259	0	26,161
TOTAL RESOURCES:	0	0	0	34,162	0	34,162
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	31,534	0	31,534
RESERVE	0	0	0	2,628	0	2,628
TOTAL EXPENDITURES:	0	0	0	34,162	0	34,162

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NCAS CARD READER	0	0	2,526	2,526	0	0
OCIO SECURITY ASSESSMENT	0	0	8,394	8,394	0	0
TOTAL RESOURCES:	0	0	10,920	10,920	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,920	10,920	0	0
TOTAL EXPENDITURES:	0	0	10,920	10,920	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	1,062,489	252,927	1,004,541
BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0	0	0

OCIO - IT SECURITY
721-1389

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NCAS CARD READER	167,948	278,425	414,625	768,203	429,668	576,572
OCIO SECURITY ASSESSMENT	2,256,706	2,969,399	2,178,450	2,946,965	3,110,595	3,435,065
MISCELLANEOUS SALES	834	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0	0	0
TOTAL RESOURCES:	3,069,650	3,712,690	3,655,564	4,777,657	3,793,190	5,016,178
EXPENDITURES:						
PERSONNEL SERVICES	1,326,687	1,247,311	1,560,314	1,681,823	1,568,063	1,713,499
OUT-OF-STATE TRAVEL	0	19,020	0	31,534	0	31,534
IN-STATE TRAVEL	9,661	11,060	364	364	364	364
OPERATING	22,312	21,671	22,692	79,320	22,692	79,355
EQUIPMENT	0	0	0	27,600	0	0
GENERAL FUND PAYBACK	0	0	4,287	4,287	4,287	4,287
DEBT SERVICE	2,978	2,978	0	0	0	0
INFORMATION SERVICES	1,452,326	1,135,326	1,565,052	1,593,911	1,683,502	1,712,995
TRAINING	52,021	6,696	42,801	8,691	42,801	8,691
DEPT COST ALLOCATION	182,181	181,135	182,123	321,257	182,123	321,257
RESERVE	0	1,062,489	252,927	1,004,541	264,354	1,119,867
PURCHASING ASSESSMENT	675	675	675	0	675	0
STATEWIDE COST ALLOCATION PLAN	20,809	24,329	24,329	24,329	24,329	24,329
TOTAL EXPENDITURES:	3,069,650	3,712,690	3,655,564	4,777,657	3,793,190	5,016,178
PERCENT CHANGE:		20.95%	-1.54%	28.68%	3.76%	4.99%
TOTAL POSITIONS:	9.00	9.00	9.00	10.00	9.00	10.00

OCIO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

101-4704

PROGRAM DESCRIPTION

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems that are essential to protecting the health, safety, and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identification of risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards, and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordination of performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Office of the Chief Information Officer, that are identified by the office as security-related; establish various partnerships, consult and coordinate with various entities and agencies, as it relates to cybersecurity; and appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	506,030	516,588	626,712	626,065	629,406	628,764
REVERSIONS	-20,897	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,550	5,550	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,550	0	0	0	0	0
TOTAL RESOURCES:	485,133	522,138	626,712	626,065	629,406	628,764
EXPENDITURES:						
PERSONNEL SERVICES	431,038	457,722	560,826	560,835	563,796	563,805
OUT-OF-STATE TRAVEL	715	0	0	0	0	0
IN-STATE TRAVEL	2,111	3,283	3,283	3,283	3,283	3,283
OPERATING	3,163	3,425	4,276	4,276	3,426	3,426
ONE SHOT	0	5,550	0	0	0	0
INFORMATION SERVICES	3,472	3,483	4,162	3,332	4,162	3,332
TRAINING	5,439	8,103	8,543	8,103	8,543	8,103
DPS COST ALLOCATION - GS DISPATCH	2,064	2,410	2,368	2,513	2,505	2,655
COST ALLOCATION - B	36,121	38,037	43,129	43,598	43,566	44,035
PURCHASING ASSESSMENT	125	125	125	125	125	125
AG COST ALLOCATION PLAN	885	0	0	0	0	0
TOTAL EXPENDITURES:	485,133	522,138	626,712	626,065	629,406	628,764
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	390	2,914	390	2,820
TOTAL RESOURCES:	0	0	390	2,914	390	2,820
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	13	-136	13	-137
INFORMATION SERVICES	0	0	256	2,260	256	2,167
PURCHASING ASSESSMENT	0	0	0	-125	0	-125
TOTAL EXPENDITURES:	0	0	390	2,914	390	2,820

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	15,685	193	13,131
TOTAL RESOURCES:	0	0	193	15,685	193	13,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	15,685	193	13,131
TOTAL EXPENDITURES:	0	0	193	15,685	193	13,131

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,067	1,918	1,076	1,937
TOTAL RESOURCES:	0	0	1,067	1,918	1,076	1,937
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	61	-421	63	-435
COST ALLOCATION - B	0	0	1,006	2,339	1,013	2,372
TOTAL EXPENDITURES:	0	0	1,067	1,918	1,076	1,937

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This requests funds an increase for software needs and training authority to align with current and projected on-going needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,270	0	1,270
TOTAL RESOURCES:	0	0	0	1,270	0	1,270
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	830	0	830
TRAINING	0	0	0	440	0	440
TOTAL EXPENDITURES:	0	0	0	1,270	0	1,270

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,040	0	448
TOTAL RESOURCES:	0	0	0	4,040	0	448

OCIO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
101-4704

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ONE SHOT	0	0	0	4,040	0	448
TOTAL EXPENDITURES:	0	0	0	4,040	0	448

E800 COST ALLOCATION

This request funds the agency cost allocation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,494	9,946	1,542	10,299
TOTAL RESOURCES:	0	0	1,494	9,946	1,542	10,299
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	53	0	54
COST ALLOCATION - B	0	0	1,494	9,893	1,542	10,245
TOTAL EXPENDITURES:	0	0	1,494	9,946	1,542	10,299

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	506,030	516,588	629,856	661,838	632,607	658,669
REVERSIONS	-20,897	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,550	5,550	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,550	0	0	0	0	0
TOTAL RESOURCES:	485,133	522,138	629,856	661,838	632,607	658,669
EXPENDITURES:						
PERSONNEL SERVICES	431,038	457,722	561,140	577,435	564,110	577,851
OUT-OF-STATE TRAVEL	715	0	0	0	0	0
IN-STATE TRAVEL	2,111	3,283	3,283	3,283	3,283	3,283
OPERATING	3,163	3,425	4,289	4,140	3,439	3,289
ONE SHOT	0	5,550	0	4,040	0	448

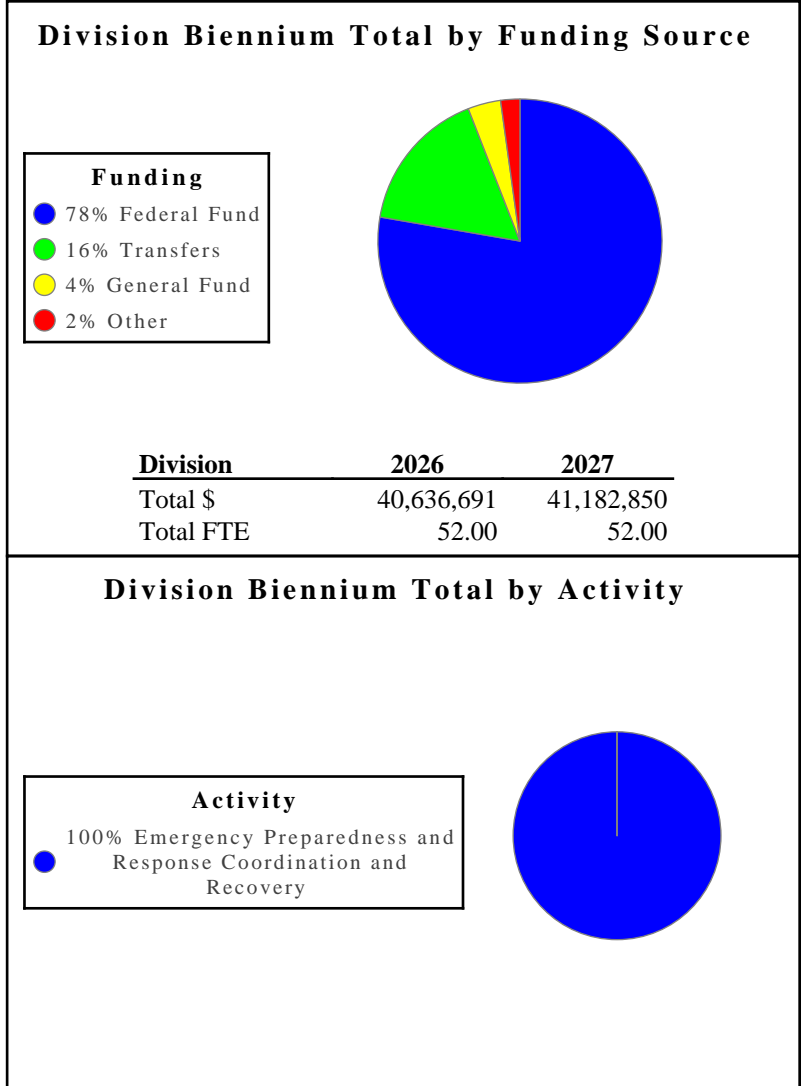
OCIO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,472	3,483	4,418	6,422	4,418	6,329
TRAINING	5,439	8,103	8,543	8,543	8,543	8,543
DPS COST ALLOCATION - GS DISPATCH	2,064	2,410	2,429	2,145	2,568	2,274
COST ALLOCATION - B	36,121	38,037	45,629	55,830	46,121	56,652
PURCHASING ASSESSMENT	125	125	125	0	125	0
AG COST ALLOCATION PLAN	885	0	0	0	0	0
TOTAL EXPENDITURES:	485,133	522,138	629,856	661,838	632,607	658,669
PERCENT CHANGE:		7.63%	20.63%	26.76%	0.44%	-0.48%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

EMERGENCY MANAGEMENT - The division coordinates mitigation, preparedness, response, and recovery programs and resources through partnerships to build resilient communities for Nevada's residents and visitors.

Division Budget Highlights:

- 1. Transfer of Department of Emergency Management** - The Governor's Executive Budget includes the transfer of the Department of Emergency Management to the Governor's Office.



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity coordinates and evaluates the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills, and exercises. It also facilitates response capabilities from various sources to affected areas and includes the Nevada Office of Homeland Security component.

Performance Measures

1. Percent of Stakeholders Participating in Preparedness Assessments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.32%	90.32%	100.00%	100.00%	90.32%	90.32%	90.32%

2. Percent of Sub-Grantees Receiving Compliance Reviews

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.67%	40.00%	35.00%	35.00%	100.00%	100.00%	100.00%

3. Number of EMPG-funded jurisdictions complete the DEM annual training survey

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	22	14	62	62	62

4. Percent of Tribes participating in NTECC Preparedness Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	51.85%	77.78%	74.07%	74.07%	74.07%	74.07%	74.07%

5. Number of EMPG-funded jurisdictions that participate in the annual IPPW

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	22	14	62	62	62

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,551,645	1,509,381
Transfers	\$	6,560,284	6,830,967
Other	\$	886,751	897,715
Federal Fund	\$	31,638,011	31,944,788
TOTAL	\$	40,636,691	41,182,850

Goals	FY 2026	FY 2027
Preventing crime	40,636,691	41,182,850

DIVISION OF EMERGENCY MANAGEMENT

101-3673

PROGRAM DESCRIPTION

The Division of Emergency Management (DEM) coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The DEM is given oversight and coordination responsibilities for all statewide emergency preparedness, emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training, and emergency operations planning. The DEM is responsible for assuring the state's readiness, ability to respond to, and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts, while providing a crucial link for accessing state and federal assistance and support. The division's operations also include those of the Nevada Office of Homeland Security. Statutory Authority: NRS 414

BASE

This request continues funding for 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	766,791	794,936	921,749	893,997	926,347	888,100
REVERSIONS	-21,900	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,496	20,883	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,883	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,385	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,384	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	666,121	607,259	825,172	808,976	831,447	810,251
TRANSFER IN FED ARPA	25,370	1,403,999	0	0	0	0
TRANSFER FROM INTERIM FINANCE	275,765	306,483	0	0	0	0
TRANSFER FROM OTHER B/A - WIPP	62,856	57,197	47,420	47,420	47,649	47,649
TRANSFER FROM HEALTH DIVISION	116,283	152,429	116,172	83,719	118,592	86,139
TRANSFER FROM DHHS DO	1,169,056	253,864	170,176	169,003	169,414	168,230
TRANSFER DEM - EMPG	2,648,055	2,075,638	2,476,549	2,438,702	2,523,536	2,475,689
TRANS FROM HSGP UASI	209,553	324,808	419,178	407,216	423,810	411,848
TRANSFER DEM - DHS HSGP	1,372,487	1,140,041	1,584,549	1,561,933	1,608,755	1,620,459
TRANSFER FROM SLCGP	9,773	0	102,173	102,344	103,265	103,436
TRANSFER DEM - EPWG	12,438	13,693	11,793	11,093	11,793	11,093
TRANS FROM INSURANCE DIVISION	2,532	0	46,551	40,570	46,631	40,650
TRANSFER FR FEMA 4523 HM	0	0	73,370	73,375	73,622	73,622
TRANSFER FROM DEM FEMA 4303	0	67,838	0	0	0	0
TRANSFER DEM - PRE-DISASTER MITIGATION	175,072	125,141	372,242	340,180	382,093	350,031
TRANSFER FROM DEM FEMA 4307	0	108,113	32,823	32,573	32,117	31,867
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	297,590	406,902	312,538	245,484	318,153	251,096
TRANS FROM FEMA HM POST FIRE	162,929	0	27,514	27,514	28,164	28,164

DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,933,000	7,880,609	7,539,969	7,284,099	7,645,388	7,398,324
EXPENDITURES:						
PERSONNEL SERVICES	3,246,777	3,817,549	4,826,967	4,819,517	4,941,089	4,933,031
OUT-OF-STATE TRAVEL	20,572	41,126	41,126	41,126	41,126	41,126
IN-STATE TRAVEL	50,202	61,721	61,721	61,721	61,721	61,721
OPERATING	721,769	695,276	738,523	581,768	739,234	582,479
EQUIPMENT	58,798	0	0	0	0	0
MISSION SUPPORT	116,215	264,547	211,594	749,463	211,594	749,463
MISSION - FORMULA ONE	183,135	306,483	0	0	0	0
MISSION - SUPERBOWL	92,631	0	0	0	0	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	339,269	106,349	704,996	214,607	694,687	214,607
EMPG SUPPLEMENTAL	610,327	0	0	0	0	0
SLCGP GRANT MC	0	0	35,078	0	35,078	0
DHHS SPECTROMETER PROGRAM	1,149,152	253,864	139,767	134,988	139,767	134,988
DISASTER MITIGATION	66,899	19,964	248,189	15,089	248,189	15,089
INFORMATION SERVICES	51,504	47,999	60,542	52,629	61,437	52,629
ONE SHOT EQUIPMENT	20,071	20,883	0	0	0	0
TRAINING	0	326	29,102	326	29,102	326
FEMA 4303 NO NV JAN DISASTER	0	67,838	0	0	0	0
FEMA 4307 NO NV FEB DISASTER	0	71,905	0	0	0	0
FEMA 4523 COVID-19 PANDEMIC	75,270	9,991	75,051	3,458	75,051	3,458
ARPA NVOC REMODEL	25,370	1,403,999	0	0	0	0
SHSP NIMS MANAGEMENT	404,858	321,558	0	219,988	0	219,988
FEMA HMGP POST FIRE	162,543	0	0	0	0	0
TRIBAL SUPPORT	268,141	8,199	40,709	8,199	40,709	8,199
EMERGENCY PREP WORK GRP (EPWG)	11,870	13,693	11,793	11,093	11,793	11,093
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	51,174	38,069	37,766	37,766	37,766	37,766
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	75,934	75,934	77,309	92,130	77,309	92,130
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,600	33,600	0	40,495	0	40,495
PURCHASING ASSESSMENT	3,138	3,138	3,138	3,138	3,138	3,138
STATEWIDE COST ALLOCATION PLAN	19,071	11,839	11,839	11,839	11,839	11,839
AG COST ALLOCATION PLAN	74,710	184,759	184,759	184,759	184,759	184,759
TOTAL EXPENDITURES:	7,933,000	7,880,609	7,539,969	7,284,099	7,645,388	7,398,324
TOTAL POSITIONS:	42.00	42.00	42.00	42.00	42.00	42.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,495	162,943	1,025	82,001
FED DEPT OF ENERGY GRANT AIP	0	0	1,598	6,113	1,101	6,005
TRANSFER FROM OTHER B/A - WIPP	0	0	3	10	3	14
TRANSFER FROM HEALTH DIVISION	0	0	43	144	43	205
TRANSFER FROM DHHS DO	0	0	8	26	8	68
TRANSFER DEM - EMPG	0	0	3,717	18,529	2,615	17,548
TRANS FROM HSGP UASI	0	0	868	3,372	592	3,284
TRANSFER DEM - DHS HSGP	0	0	1,002	3,481	731	3,606
TRANSFER FROM SLCGP	0	0	18	60	18	86
TRANS FROM INSURANCE DIVISION	0	0	398	1,701	260	1,294
TRANSFER FR FEMA 4523 HM	0	0	19	19	19	91
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	33	33	34	97
TRANSFER FROM DEM FEMA 4307	0	0	9	9	8	18
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	63	63	63	383
TRANS FROM FEMA HM POST FIRE	0	0	7	7	7	7
TOTAL RESOURCES:	0	0	9,281	196,510	6,527	114,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,271	9,605	1,271	9,605
OPERATING	0	0	1,603	4,270	1,603	4,267
INFORMATION SERVICES	0	0	6,360	32,977	3,606	31,991
TRIBAL SUPPORT	0	0	47	549	47	549
PURCHASING ASSESSMENT	0	0	0	-3,138	0	-3,138
AG COST ALLOCATION PLAN	0	0	0	152,247	0	71,433
TOTAL EXPENDITURES:	0	0	9,281	196,510	6,527	114,707

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	258	17,508	254	14,440
FED DEPT OF ENERGY GRANT AIP	0	0	301	20,474	297	16,912
TRANSFER FROM OTHER B/A - WIPP	0	0	5	314	5	263
TRANSFER FROM HEALTH DIVISION	0	0	49	3,329	49	2,788
TRANSFER FROM DHHS DO	0	0	15	989	14	789
TRANSFER DEM - EMPG	0	0	938	63,763	938	53,407
TRANS FROM HSGP UASI	0	0	131	8,871	130	7,378
TRANSFER DEM - DHS HSGP	0	0	345	23,473	354	20,121
TRANSFER FROM SLCGP	0	0	32	2,182	32	1,815
TRANSFER FR FEMA 4523 HM	0	0	35	2,387	34	1,960
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	59	4,035	63	3,564
TRANSFER FROM DEM FEMA 4307	0	0	16	1,068	14	855
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	114	7,725	114	6,470
TRANS FROM FEMA HM POST FIRE	0	0	13	895	13	750
TOTAL RESOURCES:	0	0	2,311	157,013	2,311	131,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,311	157,013	2,311	131,512
TOTAL EXPENDITURES:	0	0	2,311	157,013	2,311	131,512

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds membership dues and registration fees for the National Cybersecurity Association conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SLCGP	0	0	0	6,000	0	6,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
SLCGP GRANT MC	0	0	0	6,000	0	6,000

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Accounting Assistant position to assist the Administrative Services Officer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	5,526	4,710	7,488	5,618
FED DEPT OF ENERGY GRANT AIP	0	0	5,531	5,531	7,493	7,494
TRANSFER DEM - EMPG	0	0	33,886	33,886	46,048	46,048
TRANS FROM HSGP UASI	0	0	3,315	3,315	4,492	4,492
TRANSFER DEM - DHS HSGP	0	0	3,315	3,315	4,492	4,492
TRANS FROM INSURANCE DIVISION	0	0	29	29	29	29
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	543	543	739	739
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	2,714	2,714	3,695	3,695

TOTAL RESOURCES:	0	0	54,859	54,043	74,476	72,607
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EXPENDITURES:

PERSONNEL SERVICES	0	0	54,283	53,253	73,900	71,840
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683

TOTAL EXPENDITURES:	0	0	54,859	54,043	74,476	72,607
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TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00
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E301 GOVERNMENT SUPPORT SERVICES

This request adds one Accounting Assistant position to assist in grant reimbursements and compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	5,929	4,831	8,030	8,030
FED DEPT OF ENERGY GRANT AIP	0	0	5,934	5,935	8,036	8,036
TRANSFER DEM - EMPG	0	0	36,383	36,383	49,410	47,140
TRANS FROM HSGP UASI	0	0	3,556	3,556	4,817	4,817

DIVISION OF EMERGENCY MANAGEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER DEM - DHS HSGP	0	0	3,556	3,556	4,817	4,817
TRANS FROM INSURANCE DIVISION	0	0	29	29	29	29
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	583	583	793	793
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	2,916	2,916	3,966	3,966
TOTAL RESOURCES:	0	0	58,886	57,789	79,898	77,628
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,310	56,999	79,322	76,861
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	58,886	57,789	79,898	77,628
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Geographic Information System Analyst position to design, implement, support and administer the division GIS program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98	38	98	98
FED DEPT OF ENERGY GRANT AIP	0	0	103	104	103	104
TRANSFER DEM - EMPG	0	0	15,396	15,396	20,847	20,847
TRANS FROM HSGP UASI	0	0	58	58	58	58
TRANSFER DEM - DHS HSGP	0	0	30,389	20,429	41,291	26,722
TRANS FROM INSURANCE DIVISION	0	0	29	29	29	29
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	29,440	29,440	40,020	40,020
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	14,274	14,274	19,404	19,404
TOTAL RESOURCES:	0	0	89,787	79,768	121,850	107,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	78,978	121,274	106,515
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	89,787	79,768	121,850	107,282
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E305 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position to provide programmatic support to the division and outside emergency managers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,537	0	91,275
TOTAL RESOURCES:	0	0	0	82,537	0	91,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	72,984	0	88,472
OPERATING	0	0	0	1,621	0	1,429
EQUIPMENT	0	0	0	4,119	0	0
INFORMATION SERVICES	0	0	0	3,813	0	1,374
TOTAL EXPENDITURES:	0	0	0	82,537	0	91,275
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds one Public Information Officer position to assist with the increased workload due to responses to emergencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98	98	98	98
FED DEPT OF ENERGY GRANT AIP	0	0	103	104	103	104
TRANSFER DEM - EMPG	0	0	20,006	20,006	27,092	27,092
TRANS FROM HSGP UASI	0	0	58	58	58	58
TRANSFER DEM - DHS HSGP	0	0	59,384	51,036	80,643	68,608
TRANS FROM INSURANCE DIVISION	0	0	29	29	29	29
TOTAL RESOURCES:	0	0	79,678	71,331	108,023	95,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,102	70,541	107,447	95,222
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	79,678	71,331	108,023	95,989
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E308 GOVERNMENT SUPPORT SERVICES

This request funds meals during State Activation or other events that calls for the Division of Emergency Management to support the National Guard or other federal and state assets that can't otherwise leave their assigned duty position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - DHS HSGP	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
STATE HOMELAND SECURITY PROGRAM (SHSP)	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E310 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional position to assist with system management and security training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	79,528	0	98,137
TOTAL RESOURCES:	0	0	0	79,528	0	98,137
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,541	0	95,222
OPERATING	0	0	0	1,621	0	1,429
EQUIPMENT	0	0	0	4,119	0	0
INFORMATION SERVICES	0	0	0	3,247	0	1,486
TOTAL EXPENDITURES:	0	0	0	79,528	0	98,137
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E311 GOVERNMENT SUPPORT SERVICES

This request funds Datamynr's First Alert, a real-time alerting platform that provides rapid notifications about emerging news, risks, and opportunities based on a wide range of sources.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	120,000	0	120,000
TOTAL RESOURCES:	0	0	0	120,000	0	120,000
EXPENDITURES:						
OPERATING	0	0	0	120,000	0	120,000
TOTAL EXPENDITURES:	0	0	0	120,000	0	120,000

E315 GOVERNMENT SUPPORT SERVICES

This request funds contracts for document destructions, new grants management system, sign language translation, Smartsheets software, and a future leadership development contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,443	0	15,443
FED DEPT OF ENERGY GRANT AIP	0	0	0	16,352	0	16,352
TRANSFER DEM - EMPG	0	0	0	36,337	0	36,337
TRANS FROM HSGP UASI	0	0	0	9,084	0	9,084
TRANSFER DEM - DHS HSGP	0	0	0	9,084	0	9,084
TRANS FROM INSURANCE DIVISION	0	0	0	4,542	0	4,542
TOTAL RESOURCES:	0	0	0	90,842	0	90,842
EXPENDITURES:						
OPERATING	0	0	0	90,842	0	90,842
TOTAL EXPENDITURES:	0	0	0	90,842	0	90,842

E316 GOVERNMENT SUPPORT SERVICES

This request funds in-state and out-of-state travel expenses for conferences and training and contracts for video conferencing subscriptions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - DHS HSGP	0	0	0	170,585	0	160,276
TOTAL RESOURCES:	0	0	0	170,585	0	160,276
EXPENDITURES:						
STATE HOMELAND SECURITY PROGRAM (SHSP)	0	0	0	170,585	0	160,276
TOTAL EXPENDITURES:	0	0	0	170,585	0	160,276

E317 GOVERNMENT SUPPORT SERVICES

This request funds in-state and out-of-state travel for attendance at the Nevada Emergency Preparedness Association and National Emergency Managers Association conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	0	67,057	0	67,057
TOTAL RESOURCES:	0	0	0	67,057	0	67,057
EXPENDITURES:						
FEMA 4523 COVID-19 PANDEMIC	0	0	0	67,057	0	67,057
TOTAL EXPENDITURES:	0	0	0	67,057	0	67,057

E318 GOVERNMENT SUPPORT SERVICES

This request funds mid-level leadership training for division staff annually and associated travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,891	0	4,891
FED DEPT OF ENERGY GRANT AIP	0	0	0	5,180	0	5,180
TRANSFER DEM - EMPG	0	0	0	11,510	0	11,510
TRANS FROM HSGP UASI	0	0	0	2,878	0	2,878
TRANSFER DEM - DHS HSGP	0	0	0	2,878	0	2,878

DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM INSURANCE DIVISION	0	0	0	1,439	0	1,439
TOTAL RESOURCES:	0	0	0	28,776	0	28,776
EXPENDITURES:						
TRAINING	0	0	0	28,776	0	28,776
TOTAL EXPENDITURES:	0	0	0	28,776	0	28,776

E319 GOVERNMENT SUPPORT SERVICES

This request funds membership with the Nevada Emergency Preparedness Association.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	0	196,575	0	196,575
TOTAL RESOURCES:	0	0	0	196,575	0	196,575
EXPENDITURES:						
DISASTER MITIGATION	0	0	0	196,575	0	196,575
TOTAL EXPENDITURES:	0	0	0	196,575	0	196,575

E320 GOVERNMENT SUPPORT SERVICES

This request funds contract staff supporting the Tribal Health Preparedness programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	0	120	0	120
TOTAL RESOURCES:	0	0	0	120	0	120
EXPENDITURES:						
TRIBAL SUPPORT	0	0	0	120	0	120
TOTAL EXPENDITURES:	0	0	0	120	0	120

E322 GOVERNMENT SUPPORT SERVICES

This request funds operating supplies for the radiological program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER DEM - EPWG	0	0	0	700	0	700
TOTAL RESOURCES:	0	0	0	700	0	700
EXPENDITURES:						
EMERGENCY PREP WORK GRP (EPWG)	0	0	0	700	0	700
TOTAL EXPENDITURES:	0	0	0	700	0	700

E328 GOVERNMENT SUPPORT SERVICES

This request funds an allocation from the Division of Human Resource Management to access human resources services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,591	0	37,591
TOTAL RESOURCES:	0	0	0	37,591	0	37,591
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	37,591	0	37,591
TOTAL EXPENDITURES:	0	0	0	37,591	0	37,591

E350 RURAL & NATURAL RESOURCES

This request adds one Loan Officer position for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation Act loan program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,772	0	108,327
TOTAL RESOURCES:	0	0	0	95,772	0	108,327
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727

DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	84	0	84
SAFEGUARDING TOMORROW HM	0	0	0	26,999	0	15,833
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	95,772	0	108,327
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,784	9,784	10,764	10,764
FED DEPT OF ENERGY GRANT AIP	0	0	10,360	12,360	16,061	18,061
TRANSFER FROM OTHER B/A - WIPP	0	0	19,108	21,108	19,108	21,108
TRANSFER DEM - EMPG	0	0	23,022	25,522	67,307	71,307
TRANS FROM HSGP UASI	0	0	5,755	6,255	6,332	6,732
TRANSFER DEM - DHS HSGP	0	0	5,755	6,255	6,332	6,740
TRANSFER DEM - EPWG	0	0	4,780	4,980	4,780	4,780
TRANS FROM INSURANCE DIVISION	0	0	2,878	3,091	3,166	3,166
TOTAL RESOURCES:	0	0	81,442	89,355	133,850	142,658
EXPENDITURES:						
OPERATING	0	0	16,202	7,130	16,370	7,130
EQUIPMENT	0	0	0	9,072	46,645	55,885
INFORMATION SERVICES	0	0	41,352	49,265	46,947	55,755
EMERGENCY PREP WORK GRP (EPWG)	0	0	4,780	4,780	4,780	4,780
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	0	0	19,108	19,108	19,108	19,108
TOTAL EXPENDITURES:	0	0	81,442	89,355	133,850	142,658

E720 NEW EQUIPMENT

This request funds one new pickup truck to tow trailers for tribal and radiological operations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT AIP	0	0	0	0	4,665	7,010
TRANSFER DEM - EMPG	0	0	0	0	41,980	66,980
TOTAL RESOURCES:	0	0	0	0	46,645	73,990
EXPENDITURES:						
EQUIPMENT	0	0	0	0	46,645	73,990
TOTAL EXPENDITURES:	0	0	0	0	46,645	73,990

E806 CLASSIFIED POSITION CHANGES

This request re-classifies the Deputy Administrator position, from a classified position to an unclassified position commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-661	-741	-1,343	-1,395
FED DEPT OF ENERGY GRANT AIP	0	0	-1,322	-1,322	-2,687	-2,687
TRANSFER FROM OTHER B/A - WIPP	0	0	-132	-132	-269	-269
TRANSFER DEM - EMPG	0	0	-2,314	-4,390	-4,701	-6,874
TRANS FROM HSGP UASI	0	0	-925	-925	-1,880	-1,880
TRANSFER DEM - DHS HSGP	0	0	-925	-925	-1,880	-1,880
TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	-331	-331	-672	-672
TOTAL RESOURCES:	0	0	-6,610	-8,766	-13,432	-15,657
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,610	-8,766	-13,432	-15,657
TOTAL EXPENDITURES:	0	0	-6,610	-8,766	-13,432	-15,657

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	766,791	794,936	944,276	1,528,930	952,761	1,483,418
REVERSIONS	-21,900	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,496	20,883	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,883	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,385	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,384	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	666,121	607,259	847,780	879,807	866,619	892,822
TRANSFER IN FED ARPA	25,370	1,403,999	0	0	0	0
TRANSFER FROM INTERIM FINANCE	275,765	306,483	0	0	0	0
TRANSFER FROM OTHER B/A - WIPP	62,856	57,197	66,404	68,720	66,496	68,765
TRANSFER FROM HEALTH DIVISION	116,283	152,429	116,264	87,312	118,684	89,252
TRANSFER FROM DHHS DO	1,169,056	253,864	170,199	170,018	169,436	169,087
TRANSFER DEM - EMPG	2,648,055	2,075,638	2,607,583	2,695,644	2,775,072	2,867,031
TRANS FROM HSGP UASI	209,553	324,808	431,994	443,738	438,409	448,749
TRANSFER DEM - DHS HSGP	1,372,487	1,140,041	1,697,370	1,865,100	1,755,535	1,935,923
TRANSFER FROM SLCGP	9,773	0	102,223	110,586	103,315	111,337
TRANSFER DEM - EPWG	12,438	13,693	16,573	16,773	16,573	16,573
TRANS FROM INSURANCE DIVISION	2,532	0	49,943	51,459	50,173	51,207
TRANSFER FR FEMA 4523 HM	0	0	73,424	75,781	73,675	75,673
TRANSFER FROM DEM FEMA 4303	0	67,838	0	0	0	0
TRANSFER DEM - PRE-DISASTER MITIGATION	175,072	125,141	402,569	571,058	423,070	591,147
TRANSFER FROM DEM FEMA 4307	0	108,113	32,848	33,650	32,139	32,740
TRANS FROM FEMA 4523 COVID-19 PANDEMIC	297,590	406,902	332,619	340,233	345,395	352,071
TRANS FROM FEMA HM POST FIRE	162,929	0	27,534	28,416	28,184	28,921
TOTAL RESOURCES:	7,933,000	7,880,609	7,919,603	8,967,225	8,215,536	9,214,716
EXPENDITURES:						
PERSONNEL SERVICES	3,246,777	3,817,549	5,104,845	5,448,648	5,313,182	5,684,350
OUT-OF-STATE TRAVEL	20,572	41,126	41,126	41,126	41,126	41,126
IN-STATE TRAVEL	50,202	61,721	61,721	61,721	61,721	61,721
OPERATING	721,769	695,276	756,804	807,672	757,683	807,996
EQUIPMENT	58,798	0	0	17,310	93,290	129,875
MISSION SUPPORT	116,215	264,547	211,594	749,463	211,594	749,463

DIVISION OF EMERGENCY MANAGEMENT
101-3673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MISSION - FORMULA ONE	183,135	306,483	0	0	0	0
MISSION - SUPERBOWL	92,631	0	0	0	0	0
SAFEGUARDING TOMORROW HM	0	0	0	26,999	0	15,833
STATE HOMELAND SECURITY PROGRAM (SHSP)	339,269	106,349	714,996	395,192	704,687	384,883
EMPG SUPPLEMENTAL	610,327	0	0	0	0	0
SLCGP GRANT MC	0	0	35,078	6,000	35,078	6,000
DHHS SPECTROMETER PROGRAM	1,149,152	253,864	139,767	134,988	139,767	134,988
DISASTER MITIGATION	66,899	19,964	248,189	211,664	248,189	211,664
INFORMATION SERVICES	51,504	47,999	110,082	145,461	113,818	146,650
ONE SHOT EQUIPMENT	20,071	20,883	0	0	0	0
TRAINING	0	326	29,102	29,102	29,102	29,102
FEMA 4303 NO NV JAN DISASTER	0	67,838	0	0	0	0
FEMA 4307 NO NV FEB DISASTER	0	71,905	0	0	0	0
FEMA 4523 COVID-19 PANDEMIC	75,270	9,991	75,051	70,515	75,051	70,515
ARPA NVOC REMODEL	25,370	1,403,999	0	0	0	0
SHSP NIMS MANAGEMENT	404,858	321,558	0	219,988	0	219,988
FEMA HMGP POST FIRE	162,543	0	0	0	0	0
TRIBAL SUPPORT	268,141	8,199	40,756	8,868	40,756	8,868
EMERGENCY PREP WORK GRP (EPWG)	11,870	13,693	16,573	16,573	16,573	16,573
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	51,174	38,069	56,874	56,874	56,874	56,874
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	75,934	75,934	77,309	129,721	77,309	129,721
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,600	33,600	0	40,495	0	40,495
PURCHASING ASSESSMENT	3,138	3,138	3,138	0	3,138	0
STATEWIDE COST ALLOCATION PLAN	19,071	11,839	11,839	11,839	11,839	11,839
AG COST ALLOCATION PLAN	74,710	184,759	184,759	337,006	184,759	256,192
TOTAL EXPENDITURES:	7,933,000	7,880,609	7,919,603	8,967,225	8,215,536	9,214,716
PERCENT CHANGE:		-0.66%	0.49%	13.79%	3.74%	2.76%
TOTAL POSITIONS:	42.00	42.00	46.00	49.00	46.00	49.00

EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

This Governor's Executive Budget account serves as a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. This budget account also transfers funding to the Division of Emergency Management, budget account 3673 and the Nevada Office of Homeland Security, budget account 3675, for the cost of administering the grants flowing through this budget account.

BASE

This request continues funding for ongoing program services at current grant levels and maintains operational support. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	3,883	27,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-27,499	0	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	4,224,055	4,831,384	8,123,887	8,165,116	8,130,858	8,163,711
FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	45,639	45,639	45,639	45,639
SLCGP GRANT (CYBER)	9,773	0	3,686,081	3,780,391	3,687,173	3,780,391
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	234,497	227,085	2,309,128	2,308,820	2,309,392	2,308,905
FEMA POST FIRE MITIGATION(FMAG)	389,321	436,477	464,011	464,011	464,661	464,661
DOE EPWG GRANT	327,358	126,208	128,187	128,180	128,187	128,881
DEPT OF HOMELAND SECURITY - EMPG	5,454,055	5,395,223	6,387,273	6,475,286	6,560,240	6,666,515
STATE HOMELAND SECURITY GRANT PROGRAM	4,037,433	3,501,376	6,321,453	6,682,310	6,380,174	6,763,974
FED PRE-DISASTER MITIGATION	4,630,706	1,556,251	2,449,192	2,652,176	2,469,834	2,672,941
PRIOR YEAR REFUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	19,283,582	16,647,143	30,414,851	31,201,929	30,676,158	31,495,618
EXPENDITURES:						
HOMELAND SECURITY GRANT PROGRAM	3,991,983	3,526,323	6,321,453	6,654,903	6,380,174	6,747,563
URBAN AREA SECURITY INITIATIVE	4,213,441	4,831,384	8,123,887	8,134,410	8,130,858	8,139,824
EMPG AID TO LOCALS	5,437,409	5,395,223	6,387,273	6,527,335	6,560,240	6,703,714
UASI NON-PROFIT	234,497	227,085	2,309,128	2,310,644	2,309,392	2,310,426
PRE-DISASTER MITIGATION	4,630,706	1,558,222	2,449,192	2,654,771	2,469,834	2,673,927
FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	45,639	45,639	45,639	45,639
SLCGP GRANT (CYBER)	9,773	0	3,686,081	3,780,391	3,687,173	3,780,391
DOE EPWG	326,776	126,790	128,187	129,288	128,187	129,088
FEMA POST FIRE MITIGATION	389,321	436,477	464,011	464,548	464,661	465,046
FEDERAL FUNDS	49,676	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	19,283,582	16,647,143	30,414,851	31,201,929	30,676,158	31,495,618

EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	3,883	27,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-27,499	0	0	0	0	0
HSGP - URBAN AREA SECURITY INITIATIVE	4,224,055	4,831,384	8,123,887	8,165,116	8,130,858	8,163,711
FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	45,639	45,639	45,639	45,639
SLCGP GRANT (CYBER)	9,773	0	3,686,081	3,780,391	3,687,173	3,780,391
URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	234,497	227,085	2,309,128	2,308,820	2,309,392	2,308,905
FEMA POST FIRE MITIGATION(FMAG)	389,321	436,477	464,011	464,011	464,661	464,661
DOE EPWG GRANT	327,358	126,208	128,187	128,180	128,187	128,881
DEPT OF HOMELAND SECURITY - EMPG	5,454,055	5,395,223	6,387,273	6,475,286	6,560,240	6,666,515
STATE HOMELAND SECURITY GRANT PROGRAM	4,037,433	3,501,376	6,321,453	6,682,310	6,380,174	6,763,974
FED PRE-DISASTER MITIGATION	4,630,706	1,556,251	2,449,192	2,652,176	2,469,834	2,672,941
PRIOR YEAR REFUNDS	0	500,000	500,000	500,000	500,000	500,000
TOTAL RESOURCES:	19,283,582	16,647,143	30,414,851	31,201,929	30,676,158	31,495,618
EXPENDITURES:						
HOMELAND SECURITY GRANT PROGRAM	3,991,983	3,526,323	6,321,453	6,654,903	6,380,174	6,747,563
URBAN AREA SECURITY INITIATIVE	4,213,441	4,831,384	8,123,887	8,134,410	8,130,858	8,139,824
EMPG AID TO LOCALS	5,437,409	5,395,223	6,387,273	6,527,335	6,560,240	6,703,714
UASI NON-PROFIT	234,497	227,085	2,309,128	2,310,644	2,309,392	2,310,426
PRE-DISASTER MITIGATION	4,630,706	1,558,222	2,449,192	2,654,771	2,469,834	2,673,927
FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	45,639	45,639	45,639	45,639
SLCGP GRANT (CYBER)	9,773	0	3,686,081	3,780,391	3,687,173	3,780,391
DOE EPWG	326,776	126,790	128,187	129,288	128,187	129,088
FEMA POST FIRE MITIGATION	389,321	436,477	464,011	464,548	464,661	465,046
FEDERAL FUNDS	49,676	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	19,283,582	16,647,143	30,414,851	31,201,929	30,676,158	31,495,618
PERCENT CHANGE:		-13.67%	82.70%	87.43%	0.86%	0.94%

HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorist activities and minimize the impact on lives, property, and the economy. The Office of Homeland Security was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	158,124	159,617	174,176	167,104	175,988	168,953
BALANCE FORWARD TO NEW YEAR NEW B/A	-288	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	61,119	56,577	73,460	69,543	74,006	70,089
GENERAL FUND SALARY ADJUSTMENT	9,089	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND WIPP	1,892	1,691	5,234	5,234	5,305	5,305
TRANSFER FROM DEM - EMPG	118,131	141,900	176,775	169,699	178,149	171,257
TRANS FROM DEM - HSGP UASI	34,310	53,769	69,165	67,393	69,861	68,089
TRANSFER FROM DEM - HSGP	30,612	53,364	69,128	70,125	69,824	70,550
TRANSFER FROM EMERGENCY MGMT	9,724	8,468	10,470	10,470	10,611	10,611
TRANS FROM FEMA 4523	20,772	18,567	15,704	15,704	15,915	15,915
TOTAL RESOURCES:	443,485	493,953	594,112	575,272	599,659	580,769
EXPENDITURES:						
PERSONNEL SERVICES	408,145	441,408	523,469	523,174	530,514	530,169
OUT-OF-STATE TRAVEL	5,801	11,224	18,623	11,224	18,623	11,224
IN-STATE TRAVEL	8,092	8,001	16,496	8,001	16,496	8,001
OPERATING	9,070	15,267	18,752	17,635	18,752	17,635
INFORMATION SERVICES	2,564	7,086	5,495	5,495	3,997	3,997
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	7,232	7,232	7,542	6,008	7,542	6,008
PURCHASING ASSESSMENT	35	35	35	35	35	35
STATEWIDE COST ALLOCATION PLAN	2,546	3,700	3,700	3,700	3,700	3,700
TOTAL EXPENDITURES:	443,485	493,953	594,112	575,272	599,659	580,769
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	377	770	97	921
FED DEPT OF ENERGY GRANT AIP	0	0	354	691	75	684
TRANSFER FROM DEM - EMPG	0	0	715	2,637	154	2,532
TRANS FROM DEM - HSGP UASI	0	0	185	185	45	45
TRANSFER FROM DEM - HSGP	0	0	185	368	45	363
TRANSFER FROM EMERGENCY MGMT	0	0	7	7	7	19
TOTAL RESOURCES:	0	0	1,823	4,658	423	4,564
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	136	1,158	136	1,157
INFORMATION SERVICES	0	0	1,566	2,620	166	2,527
PURCHASING ASSESSMENT	0	0	0	-35	0	-35
TOTAL EXPENDITURES:	0	0	1,823	4,658	423	4,564

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39	4,490	39	3,742
FED DEPT OF ENERGY GRANT AIP	0	0	15	1,796	15	1,497
TRANS FROM OTHER B/A SAME FUND WIPP	0	0	1	150	1	125
TRANSFER FROM DEM - EMPG	0	0	36	4,190	36	3,493
TRANS FROM DEM - HSGP UASI	0	0	15	1,796	15	1,497
TRANSFER FROM DEM - HSGP	0	0	15	1,796	15	1,497
TRANSFER FROM EMERGENCY MGMT	0	0	4	299	4	250
TRANS FROM FEMA 4523	0	0	4	449	4	374

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	129	14,966	129	12,475
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	14,966	129	12,475
TOTAL EXPENDITURES:	0	0	129	14,966	129	12,475

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds additional out-of-state travel authority for the Chief to meet with emergency managers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,480	0	1,480
FED DEPT OF ENERGY GRANT AIP	0	0	0	1,480	0	1,480
TRANSFER FROM DEM - EMPG	0	0	0	2,959	0	2,959
TRANS FROM DEM - HSGP UASI	0	0	0	740	0	740
TRANS FROM BLIND BUSINESS ENT	0	0	0	740	0	740
TOTAL RESOURCES:	0	0	0	7,399	0	7,399
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	7,399	0	7,399
TOTAL EXPENDITURES:	0	0	0	7,399	0	7,399

E301 GOVERNMENT SUPPORT SERVICES

This request funds additional in-state travel authority for the Chief to meet with emergency managers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,699	0	1,699
FED DEPT OF ENERGY GRANT AIP	0	0	0	1,699	0	1,699
TRANSFER FROM DEM - EMPG	0	0	0	3,397	0	3,397
TRANS FROM DEM - HSGP UASI	0	0	0	850	0	850
TRANS FROM BLIND BUSINESS ENT	0	0	0	850	0	850

HOMELAND SECURITY
101-3675

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	8,495	0	8,495
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,495	0	8,495
TOTAL EXPENDITURES:	0	0	0	8,495	0	8,495

E302 GOVERNMENT SUPPORT SERVICES

This request funds an increase in operating supplies and registration fees for the International Association of Emergency Managers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	363	0	363
FED DEPT OF ENERGY GRANT AIP	0	0	0	363	0	363
TRANSFER FROM DEM - EMPG	0	0	0	725	0	725
TRANS FROM DEM - HSGP UASI	0	0	0	182	0	182
TRANS FROM BLIND BUSINESS ENT	0	0	0	182	0	182
TOTAL RESOURCES:	0	0	0	1,815	0	1,815
EXPENDITURES:						
OPERATING	0	0	0	1,815	0	1,815
TOTAL EXPENDITURES:	0	0	0	1,815	0	1,815

E328 GOVERNMENT SUPPORT SERVICES

This request funds an allocation from the Division of Human Resource Management to access human resources services beginning with the 2025-27 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,452	0	2,452
TOTAL RESOURCES:	0	0	0	2,452	0	2,452
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	2,452	0	2,452
TOTAL EXPENDITURES:	0	0	0	2,452	0	2,452

HOMELAND SECURITY
101-3675

E900 TRANS FRM HOMELAND SEC TO DPS INVESTIGATIONS

This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety Investigations Division, budget account 3743, to align the position with the actual duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,865	-147,523	-141,467	-145,457
TOTAL RESOURCES:	0	0	-142,865	-147,523	-141,467	-145,457
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-139,498	-143,699	-139,598	-143,154
OPERATING	0	0	-859	-817	-859	-817
INFORMATION SERVICES	0	0	-2,508	-3,007	-1,010	-1,486
TOTAL EXPENDITURES:	0	0	-142,865	-147,523	-141,467	-145,457
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	158,124	159,617	31,727	30,835	34,657	34,153
BALANCE FORWARD TO NEW YEAR NEW B/A	-288	0	0	0	0	0
FED DEPT OF ENERGY GRANT AIP	61,119	56,577	73,829	75,572	74,096	75,812
GENERAL FUND SALARY ADJUSTMENT	9,089	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND WIPP	1,892	1,691	5,235	5,384	5,306	5,430
TRANSFER FROM DEM - EMPG	118,131	141,900	177,526	183,607	178,339	184,363
TRANS FROM DEM - HSGP UASI	34,310	53,769	69,365	71,146	69,921	71,403
TRANS FROM BLIND BUSINESS ENT	0	0	0	1,772	0	1,772
TRANSFER FROM DEM - HSGP	30,612	53,364	69,328	72,289	69,884	72,410
TRANSFER FROM EMERGENCY MGMT	9,724	8,468	10,481	10,776	10,622	10,880
TRANS FROM FEMA 4523	20,772	18,567	15,708	16,153	15,919	16,289
TOTAL RESOURCES:	443,485	493,953	453,199	467,534	458,744	472,512
EXPENDITURES:						
PERSONNEL SERVICES	408,145	441,408	384,221	395,356	391,166	400,405
OUT-OF-STATE TRAVEL	5,801	11,224	18,623	18,623	18,623	18,623

GOVERNOR'S OFFICE

ELECTED - 176

EMERGENCY MANAGEMENT

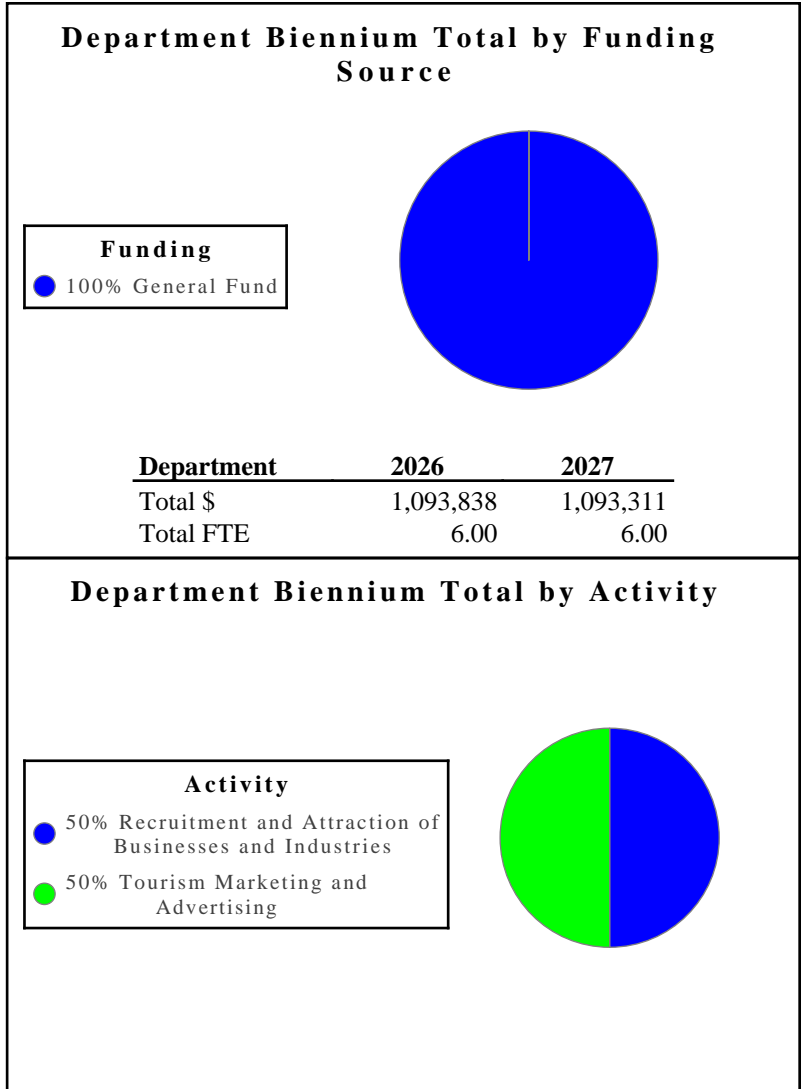
HOMELAND SECURITY
101-3675

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	8,092	8,001	16,496	16,496	16,496	16,496
OPERATING	9,070	15,267	18,029	19,791	18,029	19,790
INFORMATION SERVICES	2,564	7,086	4,553	5,108	3,153	5,038
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	7,232	7,232	7,542	8,460	7,542	8,460
PURCHASING ASSESSMENT	35	35	35	0	35	0
STATEWIDE COST ALLOCATION PLAN	2,546	3,700	3,700	3,700	3,700	3,700
TOTAL EXPENDITURES:	443,485	493,953	453,199	467,534	458,744	472,512
PERCENT CHANGE:		11.38%	-8.25%	-5.35%	1.22%	1.06%
TOTAL POSITIONS:	4.00	4.00	3.00	3.00	3.00	3.00

LIEUTENANT GOVERNOR'S OFFICE - The mission of the Office of the Lieutenant Governor is to promote tourism, job growth, and education as well as champion policies aimed at improving economic opportunities for all Nevadans.

Department Budget Highlights:

- Lieutenant Governor's Office** - The Governor's Executive Budget contains no significant changes for the office.



Activity: Tourism Marketing and Advertising

The Lieutenant Governor strives to enhance Nevada's position as a domestic and international tourism destination by partnering with local communities to expand their tourism appeal, and working with government and tourism leaders abroad in coordination with the Nevada Division of Tourism.

Performance Measures

1. Increase travel to Nevada by Highlighting Rural Communities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	546,919	546,656
Other	\$	0	0
TOTAL	\$	546,919	546,656

Goals		FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming		546,919	546,656

Activity: Recruitment and Attraction of Businesses and Industries

The Lieutenant Governor serves as the Chair of the Commission on Tourism, and a member of the Board of Economic Development. Additionally, the Lieutenant Governor fosters global business and tourism opportunities to promote a diverse, vibrant economy.

Performance Measures

1. Strengthening & Expanding Nevada's Small Business Communities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	546,919	546,656
Other	\$	0	0
TOTAL	\$	546,919	546,656
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		546,919	546,656

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is elected for a four-year term. The Lieutenant Governor is the highest officer in the state after the Governor and serves as Acting Governor when the Governor is out-of-state or temporarily incapacitated.

The Lieutenant Governor serves as a member of the Governor's Cabinet, Chair of the Commission on Tourism, Chair of the Advisory Council on Outdoor Recreation, Vice-Chair of the State Board of Transportation, as a member of the Board of the Governor's Office of Economic Development, and a member of the Executive Branch Audit Committee. The Lieutenant Governor's Office oversees the Office of Small Business Advocacy and serves as the permanent chair of the Keep Nevada Working Task Force. The Lieutenant Governor serves as an appointed member to the Governor's Commission on Homeland Security.

The Lieutenant Governor is the only elected official with specific duties and powers in the Executive and Legislative branch. When the State Legislature convenes for its biennial sessions, the Lieutenant Governor serves as the President of the Senate. The Lieutenant Governor is the Senate's presiding officer and casts the tie-breaking vote on any question or legislative measure. The Lieutenant Governor can pursue up to three legislative initiatives during regular sessions. Constitutional Authority: Article 5, Section 17 and 18; Statutory Authority: NRS 224.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	819,686	834,317	947,101	980,890	947,722	1,002,098
REVERSIONS	-28,152	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,392	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	50,486	0	0	0	0	0
TOTAL RESOURCES:	849,412	834,317	947,101	980,890	947,722	1,002,098
EXPENDITURES:						
PERSONNEL SERVICES	647,047	608,326	712,604	702,500	712,604	723,087
OUT-OF-STATE TRAVEL	4,874	10,231	10,231	10,231	10,231	10,231
IN-STATE TRAVEL	24,222	66,539	66,539	66,539	66,539	66,539
OPERATING	83,564	72,834	73,559	90,084	73,559	90,084
EQUIPMENT	1,918	0	0	0	0	0
INFORMATION SERVICES	15,911	5,644	7,542	7,542	8,163	8,163
TITLE NEEDED	7,392	0	0	0	0	0
ADMINISTRATIVE SERVICES COST ALLOCATION	38,931	38,931	44,814	72,182	44,814	72,182
PURCHASING ASSESSMENT	58	58	58	58	58	58
AG COST ALLOCATION PLAN	25,495	31,754	31,754	31,754	31,754	31,754
TOTAL EXPENDITURES:	849,412	834,317	947,101	980,890	947,722	1,002,098
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,329	86,927	3,073	68,885
TOTAL RESOURCES:	0	0	4,329	86,927	3,073	68,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	156	1,214	156	1,214
OPERATING	0	0	2,603	54,960	2,603	54,959
INFORMATION SERVICES	0	0	1,570	3,402	314	3,261
PURCHASING ASSESSMENT	0	0	0	-58	0	-58
AG COST ALLOCATION PLAN	0	0	0	27,409	0	9,509
TOTAL EXPENDITURES:	0	0	4,329	86,927	3,073	68,885

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,250	0	18,557
TOTAL RESOURCES:	0	0	0	22,250	0	18,557
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,250	0	18,557
TOTAL EXPENDITURES:	0	0	0	22,250	0	18,557

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the Lieutenant Governor's Office attending various stakeholder engagements as identified in the vendor schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	705	0	705
TOTAL RESOURCES:	0	0	0	705	0	705
EXPENDITURES:						
OPERATING	0	0	0	705	0	705
TOTAL EXPENDITURES:	0	0	0	705	0	705

E330 GOVERNMENT SUPPORT SERVICES

This request funds printing of resources by Silver State Industries.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,066	0	3,066
TOTAL RESOURCES:	0	0	0	3,066	0	3,066
EXPENDITURES:						
OPERATING	0	0	0	3,066	0	3,066
TOTAL EXPENDITURES:	0	0	0	3,066	0	3,066

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	57,139	0	57,139	0
TOTAL RESOURCES:	0	0	57,139	0	57,139	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	819,686	834,317	1,008,569	1,093,838	1,007,934	1,093,311
REVERSIONS	-28,152	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,392	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	50,486	0	0	0	0	0
TOTAL RESOURCES:	849,412	834,317	1,008,569	1,093,838	1,007,934	1,093,311
EXPENDITURES:						
PERSONNEL SERVICES	647,047	608,326	769,899	725,964	769,899	742,858
OUT-OF-STATE TRAVEL	4,874	10,231	10,231	10,231	10,231	10,231
IN-STATE TRAVEL	24,222	66,539	66,539	66,539	66,539	66,539
OPERATING	83,564	72,834	76,162	148,815	76,162	148,814
EQUIPMENT	1,918	0	0	0	0	0
INFORMATION SERVICES	15,911	5,644	9,112	10,944	8,477	11,424
TITLE NEEDED	7,392	0	0	0	0	0
ADMINISTRATIVE SERVICES COST ALLOCATION	38,931	38,931	44,814	72,182	44,814	72,182
PURCHASING ASSESSMENT	58	58	58	0	58	0
AG COST ALLOCATION PLAN	25,495	31,754	31,754	59,163	31,754	41,263
TOTAL EXPENDITURES:	849,412	834,317	1,008,569	1,093,838	1,007,934	1,093,311
PERCENT CHANGE:		-1.78%	20.89%	31.11%	-0.06%	-0.05%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

OFFICE OF SMALL BUSINESS ADVOCACY

101-1021

PROGRAM DESCRIPTION

The Lieutenant Governor's Office of Small Business Advocacy (OSBA) was temporarily established within the office of the Lieutenant Governor pursuant to Assembly Bill 184 of the 2021 Legislative Session, with an initial sunset date of June 30th, 2023. The sunset date was extended to June 30th, 2025, with the passage of Senate Bill 24 of the 2023 Legislative Session. OSBA's mission is to serve as an advocate for small business owners within state government. In coordination with other state agencies, OSBA serves as a centralized hub, connecting small business owners to available resources and working to resolve challenges and barriers to access.

BASE

This request eliminates three positions and associated operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	533	100	1,171	0	1,171	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	433	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-433	0	0	0	0	0
TRANSFER IN FED ARPA	309,161	303,237	381,387	0	381,387	0
TOTAL RESOURCES:	309,261	303,770	382,558	0	382,558	0
EXPENDITURES:						
PERSONNEL SERVICES	259,816	257,763	339,991	0	339,991	0
IN-STATE TRAVEL	10,634	10,634	10,634	0	10,634	0
OPERATING	9,151	9,001	9,660	0	9,660	0
EQUIPMENT	7,297	0	0	0	0	0
UNRESTRICTED FUNDS	0	433	0	0	0	0
INFORMATION SERVICES	10,686	10,184	4,303	0	4,303	0
TRAINING	0	0	3,717	0	3,717	0
DEPT OF ADMINISTRATION COST ALLOCATION	11,677	11,677	14,253	0	14,253	0
RESERVE	0	4,078	0	0	0	0
TOTAL EXPENDITURES:	309,261	303,770	382,558	0	382,558	0
TOTAL POSITIONS:	3.00	3.00	3.00	0.00	3.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320	0	320	0
TOTAL RESOURCES:	0	0	320	0	320	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	0	90	0
OPERATING	0	0	38	0	38	0
INFORMATION SERVICES	0	0	192	0	192	0
TOTAL EXPENDITURES:	0	0	320	0	320	0

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-382,878	0	-382,878	0
TOTAL RESOURCES:	0	0	-382,878	0	-382,878	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	533	100	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	433	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-433	0	0	0	0	0
TRANSFER IN FED ARPA	309,161	303,237	0	0	0	0
TOTAL RESOURCES:	309,261	303,770	0	0	0	0

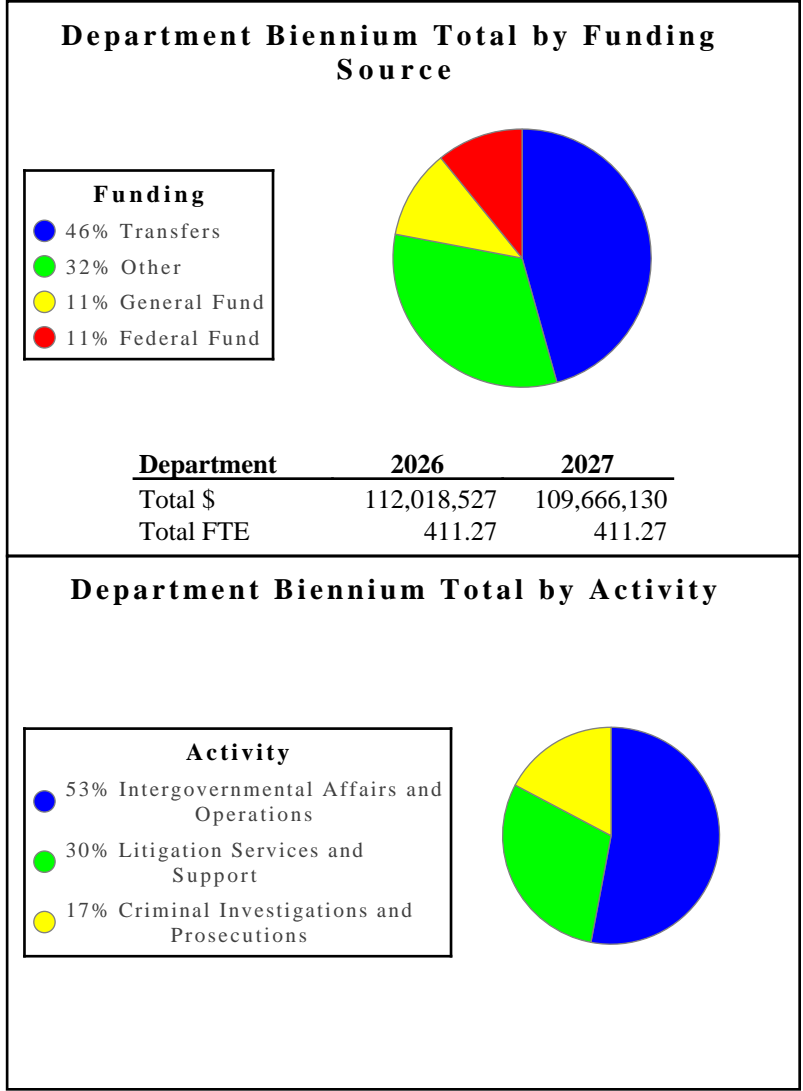
OFFICE OF SMALL BUSINESS ADVOCACY
101-1021

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	259,816	257,763	0	0	0	0
IN-STATE TRAVEL	10,634	10,634	0	0	0	0
OPERATING	9,151	9,001	0	0	0	0
EQUIPMENT	7,297	0	0	0	0	0
UNRESTRICTED FUNDS	0	433	0	0	0	0
INFORMATION SERVICES	10,686	10,184	0	0	0	0
DEPT OF ADMINISTRATION COST ALLOCATION	11,677	11,677	0	0	0	0
RESERVE	0	4,078	0	0	0	0
TOTAL EXPENDITURES:	309,261	303,770	0	0	0	0
PERCENT CHANGE:		-1.78%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	3.00	3.00	3.00	0.00	3.00	0.00

ATTORNEY GENERAL'S OFFICE - The Attorney General's Office seeks to earn a reputation as a law office that is an indispensable resource for the state and a trustworthy member for the law enforcement community.

Department Budget Highlights:

1. **Attorney General's Office** - The Governor's Executive Budget requests to transfer all department Investigators into a new consolidated Investigators only budget account.



Activity: Intergovernmental Affairs and Operations

This activity provides legal advice and interpretation to, and legal representation of, state agencies and municipal governments, ensuring consistent application of the law and legal compliance.

Performance Measures

1. Percent of Time Spent Providing Legal Advice and Opinions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.36%	24.49%	24.07%	23.13%	23.12%	23.12%	23.12%

2. Percent of Time Spent Litigating and Prosecuting Cases

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.47%	57.13%	54.59%	54.31%	54.71%	54.71%	54.71%

3. Percent of Time Spent on Boards and Commissions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.71%	10.68%	11.21%	10.86%	10.86%	10.86%	10.86%

4. Percent of Time Spent on Attending Training or Providing Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.94%	2.47%	2.22%	2.79%	2.79%	2.79%	2.79%

5. Percent of Time Spent on Legislative Duties

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.71%	0.45%	0.81%	0.33%	0.33%	0.33%	0.33%

6. Percent of Time Spent on Other Tasks

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	7.64%	8.46%	8.50%	11.09%	11.09%	11.09%	11.09%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	9,036,696	8,982,552
Transfers	\$	39,083,890	39,008,509
Other	\$	594,566	558,944
Federal Fund	\$	10,305,302	9,870,550
TOTAL	\$	59,020,454	58,420,555

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	59,020,454	58,420,555

Activity: Litigation Services and Support

This activity defends and represents state officials and agencies when they are sued to ensure a beneficial outcome for the state.

Performance Measures

1. Percent of Time Spent on Litigating or Prosecuting

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	101.43%	62.56%	60.68%	60.15%	60.15%	56.39%	56.39%

2. Percent of Time Spent Providing Clients with Legal Advice and Opinions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	31.69%	32.51%	33.63%	32.61%	32.61%	32.61%	32.61%

3. Percent of Time Spent Preparing for and Attending Hearings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.06%	62.56%	60.29%	60.91%	60.91%	60.91%	60.91%

4. Percent of Time Spent Attending or Providing Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	0.71%	0.91%	1.21%	1.06%	1.06%	1.06%	1.06%

5. Percent of Time Spent Performing Legislative Duties

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.73%	1.12%	0.53%	0.53%	0.53%	0.43%

6. Percent of Time Spent on Other Tasks

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.95%	3.22%	3.29%	5.56%	5.56%	5.56%	5.56%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,043,601	911,378
Transfers	\$	7,869,225	8,647,427
Other	\$	23,926,290	22,571,448
TOTAL	\$	33,839,116	32,130,253

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	33,839,116	32,130,253

Activity: Criminal Investigations and Prosecutions

This activity investigates and prosecutes criminal acts to ensure the administration of justice supports victims.

Performance Measures

1. Percent of Time Spent Litigating and Prosecuting Cases

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.40%	66.73%	65.04%	66.76%	66.76%	66.76%	65.42%

2. Percent of Time Spent Providing Legal Advice and Opinions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.95%	7.44%	5.65%	4.68%	4.68%	4.68%	4.67%

3. Percent of Time Spent on a Complaint that is Approved for Prosecution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.13%	21.92%	22.23%	24.04%	24.04%	24.04%	24.04%

4. Percent of Time Spent on Attending or Providing Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	1.69%	2.27%	1.50%	2.46%	2.46%	2.46%	2.46%

5. Percent of Time Spent on Legislative Duties

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.29%	0.05%	0.44%	0.06%	0.06%	0.06%	0.06%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,844,423	1,970,406
Transfers	\$	3,340,066	3,246,148
Other	\$	12,768,710	11,239,559
Federal Fund	\$	1,205,758	2,659,209
TOTAL	\$	19,158,957	19,115,322

Goals	FY 2026	FY 2027
Preventing crime	19,158,957	19,115,322

AG - ADMINISTRATIVE BUDGET ACCOUNT

101-1030

PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS 228.

BASE

This request continues funding for 250.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,667,894	7,059,012	7,052,783	7,342,341	7,043,601	7,279,091
REVERSIONS	-136,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	31,658,118	31,931,541	31,823,888	32,185,552
BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159	299,159	299,159
GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	0	687,349	0
TRANSFER IN FED ARPA	652,015	759,202	660,534	660,534	660,534	660,534
TRANSFER FROM INTERIM FINANCE	127,947	0	0	0	0	0
TRANS FROM CCB	818,029	826,084	823,166	824,564	823,034	824,564
TRANS FROM TRANSPORTATION	691,858	705,759	704,166	851,094	704,077	850,960
TOTAL RESOURCES:	35,165,809	34,684,058	41,942,333	41,966,291	42,098,700	42,156,918
EXPENDITURES:						
PERSONNEL SERVICES	31,590,986	31,011,650	38,321,629	38,340,824	38,496,802	38,520,701
OUT-OF-STATE TRAVEL	9,998	10,012	10,012	10,012	10,012	10,012
IN-STATE TRAVEL	120,958	130,905	130,905	130,905	130,905	130,905
OPERATING	1,574,578	1,582,055	1,679,760	1,692,817	1,691,145	1,702,567
EQUIPMENT	560	0	0	0	0	0
SB482 - ONE SHOT	28,361	5,077	0	0	0	0
ARPA CRG	652,015	759,202	660,534	660,534	660,534	660,534
PROJECT NEON	807	3,204	3,205	3,205	3,205	3,205
MILITARY LEGAL ASSISTANCE	375	503	503	503	503	503
INFORMATION SERVICES	774,842	797,342	761,834	731,051	730,634	731,051
TRAINING	20,189	20,688	19,959	19,959	19,959	19,959
NHP DISPATCH STATEWIDE COST ALLOCATION	3,962	4,164	13,936	13,730	14,945	14,730

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,200	19,200	0	22,695	0	22,695
PURCHASING ASSESSMENT	1,131	1,131	1,131	1,131	1,131	1,131
STATEWIDE COST ALLOCATION PLAN	367,847	338,925	338,925	338,925	338,925	338,925
TOTAL EXPENDITURES:	35,165,809	34,684,058	41,942,333	41,966,291	42,098,700	42,156,918
TOTAL POSITIONS:	246.28	246.28	248.28	250.28	248.28	250.28

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300	317,510	3,550	311,730
AGCAP CHARGEABLE RECEIPTS	0	0	94,289	734,866	90,637	734,742
TRANS FROM CCB	0	0	1,520	1,520	1,520	1,520
TRANS FROM TRANSPORTATION	0	0	1,266	1,266	1,266	1,266
TOTAL RESOURCES:	0	0	97,375	1,055,162	96,973	1,049,258
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,485	56,845	7,485	56,845
IN-STATE TRAVEL	0	0	2,202	16,106	2,202	16,106
OPERATING	0	0	51,933	837,065	51,933	837,017
PROJECT NEON	0	0	181	1,401	181	1,401
INFORMATION SERVICES	0	0	35,574	144,876	35,172	139,020
PURCHASING ASSESSMENT	0	0	0	-1,131	0	-1,131
TOTAL EXPENDITURES:	0	0	97,375	1,055,162	96,973	1,049,258

AG - ADMINISTRATIVE BUDGET ACCOUNT
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M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	5,906	995,718	5,906	834,877
TOTAL RESOURCES:	0	0	5,906	995,718	5,906	834,877
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,906	995,718	5,906	834,877
TOTAL EXPENDITURES:	0	0	5,906	995,718	5,906	834,877

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24	545	21	465
TOTAL RESOURCES:	0	0	24	545	21	465
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	24	545	21	465
TOTAL EXPENDITURES:	0	0	24	545	21	465

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Senior Deputy Attorney General position to support the Medicaid Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Deputy Attorney General position to support the Public and Behavioral Health Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,532	154,175	188,670	191,730
TOTAL RESOURCES:	0	0	151,532	154,175	188,670	191,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,680	137,062	176,952	179,759
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	151,532	154,175	188,670	191,730
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Attorney General position to support the associated workload increase in the Post Conviction Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,532	154,175	188,670	191,730
TOTAL RESOURCES:	0	0	151,532	154,175	188,670	191,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,680	137,062	176,952	179,759
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	151,532	154,175	188,670	191,730
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Senior Deputy Attorney General position, currently filled by a contractor, to support Nuclear Waste litigation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Legal Researcher position to support the Criminal Prosecutions Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	95,901	98,031	116,173	118,590
TOTAL RESOURCES:	0	0	95,901	98,031	116,173	118,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83,161	85,044	108,965	111,148
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	95,901	98,031	116,173	118,590
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Senior Deputy Attorney General position to support the Criminal Prosecutions Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Legal Researcher position to support the Administrative Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	95,901	98,031	116,173	118,590
TOTAL RESOURCES:	0	0	95,901	98,031	116,173	118,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83,161	85,044	108,965	111,148
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	95,901	98,031	116,173	118,590
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request adds one new Management Analyst and one new Accounting Assistant to support the fiscal unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	163,329	145,848	203,830	178,735
TOTAL RESOURCES:	0	0	163,329	145,848	203,830	178,735

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	140,624	122,645	190,903	165,334
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	7,311	7,308	9,711	9,732
EQUIPMENT	0	0	5,928	5,928	0	0
INFORMATION SERVICES	0	0	8,667	9,168	2,417	2,870
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	163,329	145,848	203,830	178,735
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E302 GOVERNMENT SUPPORT SERVICES

This request adds four Legal Secretary positions and two Supervising Legal Secretary positions to support the general office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	444,089	461,219	546,699	565,374
TOTAL RESOURCES:	0	0	444,089	461,219	546,699	565,374
EXPENDITURES:						
PERSONNEL SERVICES	0	0	373,149	388,793	507,815	525,081
IN-STATE TRAVEL	0	0	690	690	690	690
OPERATING	0	0	23,891	23,876	30,799	30,847
EQUIPMENT	0	0	17,214	17,214	0	0
INFORMATION SERVICES	0	0	29,001	30,502	7,251	8,612
TRAINING	0	0	144	144	144	144
TOTAL EXPENDITURES:	0	0	444,089	461,219	546,699	565,374
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Complex Litigation Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the Constituent Services Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	69,379	65,580	84,212	78,622
TOTAL RESOURCES:	0	0	69,379	65,580	84,212	78,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	57,299	53,253	77,664	71,840
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	24	24	24	24
TOTAL EXPENDITURES:	0	0	69,379	65,580	84,212	78,622

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E305 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Department of Taxation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	301,971	176,499	376,244	213,180
TOTAL RESOURCES:	0	0	301,971	176,499	376,244	213,180
EXPENDITURES:						
PERSONNEL SERVICES	0	0	268,267	152,950	352,811	200,457
OUT-OF-STATE TRAVEL	0	0	3,312	1,656	3,312	1,656
IN-STATE TRAVEL	0	0	2,990	1,495	2,990	1,495
OPERATING	0	0	10,249	5,136	13,346	6,701
EQUIPMENT	0	0	6,118	6,118	0	0
INFORMATION SERVICES	0	0	9,667	8,460	2,417	2,187
TRAINING	0	0	1,368	684	1,368	684
TOTAL EXPENDITURES:	0	0	301,971	176,499	376,244	213,180
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position for desktop support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	103,042	86,265	129,573	106,312
TOTAL RESOURCES:	0	0	103,042	86,265	129,573	106,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90,302	73,278	122,365	98,870
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208

AG - ADMINISTRATIVE BUDGET ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	103,042	86,265	129,573	106,312
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds one Business Process Analyst position to provide desktop support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	110,473	91,965	139,911	113,957
TOTAL RESOURCES:	0	0	110,473	91,965	139,911	113,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	97,733	78,978	132,703	106,515
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	110,473	91,965	139,911	113,957
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E308 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Department of Corrections Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E309 GOVERNMENT SUPPORT SERVICES

This request adds one Compliance Investigator position and one Administrative Assistant position to support the Patterns and Practices Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	637,439	286,588	794,304	351,371
TOTAL RESOURCES:	0	0	637,439	286,588	794,304	351,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	566,499	250,016	755,420	328,969
IN-STATE TRAVEL	0	0	690	345	690	345
OPERATING	0	0	23,891	11,937	30,799	15,423
EQUIPMENT	0	0	17,214	8,607	0	0
INFORMATION SERVICES	0	0	29,001	15,611	7,251	6,562
TRAINING	0	0	144	72	144	72
TOTAL EXPENDITURES:	0	0	637,439	286,588	794,304	351,371
TOTAL POSITIONS:	0.00	0.00	6.00	3.00	6.00	3.00

AG - ADMINISTRATIVE BUDGET ACCOUNT
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E311 GOVERNMENT SUPPORT SERVICES

This request adds an upgrade to the Prolaw software utilized by all attorneys.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	31,200	0	0
TOTAL RESOURCES:	0	0	0	31,200	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	31,200	0	0
TOTAL EXPENDITURES:	0	0	0	31,200	0	0

E320 GOVERNMENT SUPPORT SERVICES

This request funds a contract for the Chief of Investigations position. This position is filled as a contract position, not a state full-time equivalent.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,704	0	89,128
DISTRICT COURT ASSESSMENT FEES	0	0	0	249	0	244
AGCAP CHARGEABLE RECEIPTS	0	0	0	122,106	0	108,709
BOARD AND COMMISSION BILLINGS	0	0	0	1,305	0	1,280
TRANS FROM CCB	0	0	0	2,583	0	2,534
TRANS FROM TRANSPORTATION	0	0	0	2,389	0	2,343
TOTAL RESOURCES:	0	0	0	204,336	0	204,238
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1	0	-1
OPERATING	0	0	0	204,337	0	204,239
TOTAL EXPENDITURES:	0	0	0	204,336	0	204,238
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

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E335 GOVERNMENT SUPPORT SERVICES

This request funds 16 cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	3,673	2,857	3,673	2,857
TOTAL RESOURCES:	0	0	3,673	2,857	3,673	2,857
EXPENDITURES:						
OPERATING	0	0	3,673	2,857	3,673	2,857
TOTAL EXPENDITURES:	0	0	3,673	2,857	3,673	2,857

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	66,270	66,270	66,270	66,270
TOTAL RESOURCES:	0	0	66,270	66,270	66,270	66,270
EXPENDITURES:						
OPERATING	0	0	66,270	66,270	66,270	66,270
TOTAL EXPENDITURES:	0	0	66,270	66,270	66,270	66,270

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates expiring American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	-660,534
TOTAL RESOURCES:	0	0	0	0	0	-660,534
EXPENDITURES:						
ARPA CRG	0	0	0	0	0	-660,534

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-660,534

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,260	151,260	143,244	143,244
TOTAL RESOURCES:	0	0	151,260	151,260	143,244	143,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	151,260	151,260	143,244	143,244
TOTAL EXPENDITURES:	0	0	151,260	151,260	143,244	143,244

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,985	833	1,781	835
TOTAL RESOURCES:	0	0	1,985	833	1,781	835
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,985	833	1,781	835
TOTAL EXPENDITURES:	0	0	1,985	833	1,781	835

E811 UNCLASSIFIED CHANGES

This request reclassifies one Unclassified Legal Researcher position to a Classified Program Officer position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	19,659	19,850	19,659	19,840

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19,659	19,850	19,659	19,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,659	19,850	19,659	19,840
TOTAL EXPENDITURES:	0	0	19,659	19,850	19,659	19,840

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one part-time Deputy Attorney General position to one full-time Senior Deputy Attorney General position to support the Medicaid Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	9,600	51,664	9,600	98,287
TOTAL RESOURCES:	0	0	9,600	51,664	9,600	98,287
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,600	51,277	9,600	97,911
OPERATING	0	0	0	41	0	41
INFORMATION SERVICES	0	0	0	346	0	335
TOTAL EXPENDITURES:	0	0	9,600	51,664	9,600	98,287
TOTAL POSITIONS:	0.00	0.00	0.00	0.49	0.00	0.49

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Deputy Attorney General position to a Senior Deputy Attorney General position to support the Secretary of State office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	19,429	19,617	19,429	19,607
TOTAL RESOURCES:	0	0	19,429	19,617	19,429	19,607
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,429	19,617	19,429	19,607
TOTAL EXPENDITURES:	0	0	19,429	19,617	19,429	19,607

AG - ADMINISTRATIVE BUDGET ACCOUNT
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E901 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers 12 positions consisting of 8 Criminal Investigators, 1 Criminal Investigator Supervisor, 1 Deputy Chief Investigator, and 2 Cybercrime Investigators from the Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-951,584	0	-959,464
AGCAP CHARGEABLE RECEIPTS	0	0	0	-968,655	0	-975,687
TOTAL RESOURCES:	0	0	0	-1,920,239	0	-1,935,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,910,754	0	-1,925,951
OPERATING	0	0	0	-1,004	0	-1,001
INFORMATION SERVICES	0	0	0	-8,481	0	-8,199
TOTAL EXPENDITURES:	0	0	0	-1,920,239	0	-1,935,151
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E908 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers one Chief of Investigations position, Administrative Budget Account, budget account 1030 to Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,705	0	-89,129
DISTRICT COURT ASSESSMENT FEES	0	0	0	-249	0	-244
AGCAP CHARGEABLE RECEIPTS	0	0	0	-122,106	0	-108,709
BOARD AND COMMISSION BILLINGS	0	0	0	-1,305	0	-1,280
TRANS FROM CCB	0	0	0	-2,583	0	-2,534
TRANS FROM TRANSPORTATION	0	0	0	-2,389	0	-2,343
TOTAL RESOURCES:	0	0	0	-204,337	0	-204,239
EXPENDITURES:						
OPERATING	0	0	0	-204,337	0	-204,239
TOTAL EXPENDITURES:	0	0	0	-204,337	0	-204,239

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E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	277,310	0	320,493	0
TOTAL RESOURCES:	0	0	277,310	0	320,493	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,667,894	7,059,012	7,064,580	6,709,644	7,048,953	6,632,656
REVERSIONS	-136,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	35,404,789	35,652,214	36,365,603	36,351,735
BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159	299,159	299,159
GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	0	687,349	0
TRANSFER IN FED ARPA	652,015	759,202	660,534	660,534	660,534	0
TRANSFER FROM INTERIM FINANCE	127,947	0	0	0	0	0
TRANS FROM CCB	818,029	826,084	824,686	826,084	824,554	826,084
TRANS FROM TRANSPORTATION	691,858	705,759	705,432	852,360	705,343	852,226
TOTAL RESOURCES:	35,165,809	34,684,058	45,703,587	45,057,053	46,648,553	45,018,918
EXPENDITURES:						
PERSONNEL SERVICES	31,590,986	31,011,650	41,331,019	39,849,586	42,476,068	40,636,809
OUT-OF-STATE TRAVEL	9,998	10,012	29,884	23,260	29,884	23,260
IN-STATE TRAVEL	120,958	130,905	153,117	160,696	153,117	160,696
OPERATING	1,574,578	1,582,055	1,947,828	2,702,485	1,990,295	2,743,401
EQUIPMENT	560	0	92,359	74,575	0	0
SB482 - ONE SHOT	28,361	5,077	0	0	0	0
ARPA CRG	652,015	759,202	660,534	660,534	660,534	0
PROJECT NEON	807	3,204	3,386	4,606	3,386	4,606
MILITARY LEGAL ASSISTANCE	375	503	503	503	503	503
INFORMATION SERVICES	774,842	797,342	1,097,057	1,174,989	946,064	1,042,902

AG - ADMINISTRATIVE BUDGET ACCOUNT
101-1030

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	20,189	20,688	31,899	29,091	31,899	29,091
NHP DISPATCH STATEWIDE COST ALLOCATION	3,962	4,164	15,945	15,108	16,747	16,030
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,200	19,200	0	22,695	0	22,695
PURCHASING ASSESSMENT	1,131	1,131	1,131	0	1,131	0
STATEWIDE COST ALLOCATION PLAN	367,847	338,925	338,925	338,925	338,925	338,925
TOTAL EXPENDITURES:	35,165,809	34,684,058	45,703,587	45,057,053	46,648,553	45,018,918
PERCENT CHANGE:		-1.37%	31.77%	29.91%	2.07%	-0.08%
TOTAL POSITIONS:	246.28	246.28	276.28	261.77	276.28	261.77

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

The Federal Uniform Criminal Extradition Act requires governors of each state to return any person charged in another state with treason, a felony, or any other crime, who has fled from justice, and is subsequently apprehended in a state in which the crime was not committed. The Interstate Agreement on detainers covers inmates who are imprisoned in another state penal institution and wanted by the demanding state to stand trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this state to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recovering the monetary costs to which the state is entitled by virtue of this undertaking; and providing high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS 178 and 179.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,132,800	215,370	1,207,391	1,274,983	1,214,967	1,282,559
REVERSIONS	-60,018	0	0	0	0	0
RECOVERIES	117,379	61,172	63,641	63,641	63,641	63,641
GENERAL FUND SALARY ADJUSTMENT	7,395	0	0	0	0	0
TOTAL RESOURCES:	2,197,556	276,542	1,271,032	1,338,624	1,278,608	1,346,200
EXPENDITURES:						
PERSONNEL SERVICES	175,871	174,380	205,878	205,883	213,454	213,459
OUT-OF-STATE TRAVEL	4,351	4,503	4,503	4,503	4,503	4,503
IN-STATE TRAVEL	1,556	1,556	1,556	1,556	1,556	1,556
OPERATING	13,640	14,780	15,370	8,074	15,370	8,074
EXTRADITION COSTS	1,985,319	61,172	1,023,349	1,098,232	1,023,349	1,098,232
INFORMATION SERVICES	1,598	1,665	1,890	1,890	1,890	1,890
PURCHASING ASSESSMENT	24	24	24	24	24	24
STATEWIDE COST ALLOCATION PLAN	489	922	922	922	922	922
AG COST ALLOCATION PLAN	14,708	17,540	17,540	17,540	17,540	17,540
TOTAL EXPENDITURES:	2,197,556	276,542	1,271,032	1,338,624	1,278,608	1,346,200
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	776	5,955	776	8,204
TOTAL RESOURCES:	0	0	776	5,955	776	8,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	588	3,433	588	3,433
INFORMATION SERVICES	0	0	127	1,130	127	1,084
PURCHASING ASSESSMENT	0	0	0	-24	0	-24
AG COST ALLOCATION PLAN	0	0	0	959	0	3,254
TOTAL EXPENDITURES:	0	0	776	5,955	776	8,204

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	7,405	129	6,219
TOTAL RESOURCES:	0	0	129	7,405	129	6,219
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	7,405	129	6,219
TOTAL EXPENDITURES:	0	0	129	7,405	129	6,219

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds extradition expenses based on current year office projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	825,916	0	825,916
TOTAL RESOURCES:	0	0	0	825,916	0	825,916
EXPENDITURES:						
EXTRADITION COSTS	0	0	0	825,916	0	825,916
TOTAL EXPENDITURES:	0	0	0	825,916	0	825,916

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,534	3,534	0	0
TOTAL RESOURCES:	0	0	3,534	3,534	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,534	3,534	0	0
TOTAL EXPENDITURES:	0	0	3,534	3,534	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,132,800	215,370	1,211,830	2,117,793	1,215,872	2,122,898
REVERSIONS	-60,018	0	0	0	0	0
RECOVERIES	117,379	61,172	63,641	63,641	63,641	63,641
GENERAL FUND SALARY ADJUSTMENT	7,395	0	0	0	0	0
TOTAL RESOURCES:	2,197,556	276,542	1,275,471	2,181,434	1,279,513	2,186,539

AG - EXTRADITION COORDINATOR
101-1002

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	175,871	174,380	206,068	213,745	213,644	220,135
OUT-OF-STATE TRAVEL	4,351	4,503	4,503	4,503	4,503	4,503
IN-STATE TRAVEL	1,556	1,556	1,556	1,556	1,556	1,556
OPERATING	13,640	14,780	15,958	11,507	15,958	11,507
EXTRADITION COSTS	1,985,319	61,172	1,023,349	1,924,148	1,023,349	1,924,148
INFORMATION SERVICES	1,598	1,665	5,551	6,554	2,017	2,974
PURCHASING ASSESSMENT	24	24	24	0	24	0
STATEWIDE COST ALLOCATION PLAN	489	922	922	922	922	922
AG COST ALLOCATION PLAN	14,708	17,540	17,540	18,499	17,540	20,794
TOTAL EXPENDITURES:	2,197,556	276,542	1,275,471	2,181,434	1,279,513	2,186,539
PERCENT CHANGE:		-87.42%	361.22%	688.83%	0.32%	0.23%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - SPECIAL LITIGATION FUND

101-1031

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of potential lawsuits. Primary focus of this budget includes Nuclear Waste Litigation and Public Works Board supported by the Construction Law Counsel position and Tobacco Enforcement.

BASE

This request continues 8.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	908,398	1,146,930	1,182,233	1,136,658	1,182,233	1,135,932
REVERSIONS	-58,788	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	334,091	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	0	814	814	814	814
PENALTIES	816	2,577	2,577	2,577	2,577	2,577
YOUTH TOBACCO ENFORCEMENT FINES	132,175	11,133	11,133	11,133	11,133	11,133
TRANSFER FROM TREASURER	628,610	840,619	1,080,216	1,080,243	1,095,656	1,095,683
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM PUBLIC WORKS BOARD	221,155	222,849	222,849	258,484	222,849	259,404
TOTAL RESOURCES:	2,247,457	2,305,108	2,580,822	2,570,909	2,596,262	2,586,543
EXPENDITURES:						
PERSONNEL SERVICES	869,357	940,763	1,178,783	1,178,791	1,190,211	1,190,219
OPERATING	1,013	1,013	1,013	1,013	1,013	1,013
PWB PROGRAM COSTS	7,805	7,849	7,850	7,855	7,850	7,855
NUCLEAR WASTE LITIGATION	1,178,665	1,146,930	1,208,655	1,208,655	1,208,655	1,208,655
TOBACCO ENFORCEMENT	96,167	108,722	84,690	74,764	88,702	78,970
INFORMATION SERVICES	3,542	3,536	3,536	3,536	3,536	3,536
PURCHASING ASSESSMENT	101	101	101	101	101	101
STATEWIDE COST ALLOCATION PLAN	7,763	7,910	7,910	7,910	7,910	7,910
AG COST ALLOCATION PLAN	83,044	88,284	88,284	88,284	88,284	88,284
TOTAL EXPENDITURES:	2,247,457	2,305,108	2,580,822	2,570,909	2,596,262	2,586,543
TOTAL POSITIONS:	8.50	8.50	8.50	8.50	8.50	8.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,923	57,199	3,140	42,047
TRANSFER FROM PUBLIC WORKS BOARD	0	0	407	9,298	407	9,481
TOTAL RESOURCES:	0	0	3,330	66,497	3,547	51,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	257	1,944	257	1,944
OPERATING	0	0	0	-301	0	-303
PWB PROGRAM COSTS	0	0	325	5,345	325	5,345
TOBACCO ENFORCEMENT	0	0	2,404	25,922	2,621	27,602
INFORMATION SERVICES	0	0	344	2,471	344	2,272
PURCHASING ASSESSMENT	0	0	0	-101	0	-101
AG COST ALLOCATION PLAN	0	0	0	31,217	0	14,769
TOTAL EXPENDITURES:	0	0	3,330	66,497	3,547	51,528

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	464	28,553	464	25,080
TRANSFER FROM PUBLIC WORKS BOARD	0	0	114	3,022	114	2,064
TOTAL RESOURCES:	0	0	578	31,575	578	27,144
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	31,575	578	27,144
TOTAL EXPENDITURES:	0	0	578	31,575	578	27,144

ENHANCEMENT

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request eliminates the costs of one contractor, which provides outside counsel for Nuclear Waste Litigation. Companion decision unit E276 in Administrative budget Account, budget account 1030 requests one new Senior Deputy Attorney General position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-239,287	0	-1,027,624
TOTAL RESOURCES:	0	0	0	-239,287	0	-1,027,624
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,091	0	1,091
NUCLEAR WASTE LITIGATION	0	0	0	-240,378	0	-1,028,715
TOTAL EXPENDITURES:	0	0	0	-239,287	0	-1,027,624

E299 PUBLIC SAFETY & INFRASTRUCTURE

This request funds system upgrades related to enforcement of the Tobacco program efforts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
YOUTH TOBACCO ENFORCEMENT FINES	0	0	5,524	5,524	1,324	1,324
TOTAL RESOURCES:	0	0	5,524	5,524	1,324	1,324
EXPENDITURES:						
TOBACCO ENFORCEMENT	0	0	5,524	5,524	1,324	1,324
TOTAL EXPENDITURES:	0	0	5,524	5,524	1,324	1,324

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,350	1,350	1,350	1,350
TOTAL RESOURCES:	0	0	1,350	1,350	1,350	1,350

AG - SPECIAL LITIGATION FUND
101-1031

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,350	1,350	1,350	1,350
TOTAL EXPENDITURES:	0	0	1,350	1,350	1,350	1,350

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	8,400	4,200	0	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	1,200	600	0	0
TOTAL RESOURCES:	0	0	9,600	4,800	0	0
EXPENDITURES:						
PWB PROGRAM COSTS	0	0	1,200	1,200	0	0
TOBACCO ENFORCEMENT	0	0	8,400	3,600	0	0
TOTAL EXPENDITURES:	0	0	9,600	4,800	0	0

E902 TRANSFER FROM SPEC. LITIGATION TO INVESTIGATIONS

This request transfers two Criminal Investigator positions and one Investigator position from the Special Litigation Fund, budget account 1031 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-460,335	0	-464,936
TOTAL RESOURCES:	0	0	0	-460,335	0	-464,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-457,964	0	-462,636
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-460,335	0	-464,936
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

AG - SPECIAL LITIGATION FUND
101-1031

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-444,884	0	-451,346	0
TOTAL RESOURCES:	0	0	-444,884	0	-451,346	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	908,398	1,146,930	1,182,233	897,371	1,182,233	108,308
REVERSIONS	-58,788	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	334,091	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	0	814	814	814	814
PENALTIES	816	2,577	2,577	2,577	2,577	2,577
YOUTH TOBACCO ENFORCEMENT FINES	132,175	11,133	16,657	16,657	12,457	12,457
TRANSFER FROM TREASURER	628,610	840,619	648,469	711,210	649,264	699,224
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TRANSFER FROM PUBLIC WORKS BOARD	221,155	222,849	224,570	271,404	223,370	270,949
TOTAL RESOURCES:	2,247,457	2,305,108	2,156,320	1,981,033	2,151,715	1,175,329
EXPENDITURES:						
PERSONNEL SERVICES	869,357	940,763	736,461	755,437	741,427	757,762
OPERATING	1,013	1,013	2,006	1,811	2,006	1,810
PWB PROGRAM COSTS	7,805	7,849	9,375	14,400	8,175	13,200
NUCLEAR WASTE LITIGATION	1,178,665	1,146,930	1,208,655	968,277	1,208,655	179,940
TOBACCO ENFORCEMENT	96,167	108,722	101,018	109,810	92,647	107,896
INFORMATION SERVICES	3,542	3,536	2,510	3,887	2,510	3,758
PURCHASING ASSESSMENT	101	101	101	0	101	0
STATEWIDE COST ALLOCATION PLAN	7,763	7,910	7,910	7,910	7,910	7,910
AG COST ALLOCATION PLAN	83,044	88,284	88,284	119,501	88,284	103,053
TOTAL EXPENDITURES:	2,247,457	2,305,108	2,156,320	1,981,033	2,151,715	1,175,329
PERCENT CHANGE:		2.57%	-6.45%	-14.06%	-0.21%	-40.67%
TOTAL POSITIONS:	8.50	8.50	8.50	5.50	8.50	5.50

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AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

The Workers' Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers' compensation fraud committed in the State of Nevada by employers, employees (claimants) or medical providers against companies providing insurance and any of Nevada's self-insured employers. The WCFU is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers' compensation. Statutory Authority NRS 228 and 616D.

The Insurance Fraud Unit has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance and/or submit false claims for benefits with private insurance companies. Statutory Authority NRS 228.412 and 686A.2815.

BASE

This request continues 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,588,259	1,292,925	936,823	936,823	24,473	0
BALANCE FORWARD TO NEW YEAR	-1,292,925	0	0	0	0	0
RECOVERIES	72,626	72,626	72,626	72,626	72,626	72,626
TRANS FROM INDUS RELATIONS	3,337,352	3,470,586	3,900,571	4,033,135	4,874,049	5,057,721
TRANS FROM INSURANCE DIVISION	2,117,775	2,117,775	2,184,602	2,117,775	2,184,602	2,117,775
TOTAL RESOURCES:	5,823,087	6,953,912	7,094,622	7,160,359	7,155,750	7,248,122
EXPENDITURES:						
PERSONNEL SERVICES	4,927,615	5,009,454	6,175,089	6,175,120	6,212,771	6,212,802
IN-STATE TRAVEL	71,607	71,607	80,227	80,227	80,227	80,227
OPERATING	243,217	243,926	143,933	216,507	143,933	218,669
LITIGATION EXPENSES	1,769	1,769	1,519	1,769	1,519	1,769
INFORMATION SERVICES	44,959	38,572	36,340	36,340	36,340	36,340
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,720	18,720	0	17,355	0	17,355
RESERVE	0	936,823	24,473	0	47,919	47,919
PURCHASING ASSESSMENT	178	178	178	178	178	178
STATEWIDE COST ALLOCATION PLAN	75,240	75,635	75,635	75,635	75,635	75,635
AG COST ALLOCATION PLAN	439,782	557,228	557,228	557,228	557,228	557,228
TOTAL EXPENDITURES:	5,823,087	6,953,912	7,094,622	7,160,359	7,155,750	7,248,122
TOTAL POSITIONS:	43.00	43.00	43.00	43.00	43.00	43.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,699	0
TRANS FROM INDUS RELATIONS	0	0	5,847	182,482	5,375	75,829
TOTAL RESOURCES:	0	0	5,847	182,482	-1,324	75,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,301	9,833	1,301	9,833
IN-STATE TRAVEL	0	0	2,648	17,086	2,648	17,086
OPERATING	0	0	5,847	91,625	5,847	91,617
INFORMATION SERVICES	0	0	2,750	24,300	2,750	23,291
RESERVE	0	0	-6,699	0	-13,870	0
PURCHASING ASSESSMENT	0	0	0	-178	0	-178
AG COST ALLOCATION PLAN	0	0	0	39,816	0	-65,820
TOTAL EXPENDITURES:	0	0	5,847	182,482	-1,324	75,829

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-967	0
TRANS FROM INDUS RELATIONS	0	0	1,152	178,213	1,152	151,393
TOTAL RESOURCES:	0	0	1,152	178,213	185	151,393
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	178,213	2,119	151,393
RESERVE	0	0	-967	0	-1,934	0
TOTAL EXPENDITURES:	0	0	1,152	178,213	185	151,393

ENHANCEMENT

E335 GOVERNMENT SUPPORT SERVICES

This request funds six new cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	1,697	-1,148	1,697	-1,148
TOTAL RESOURCES:	0	0	1,697	-1,148	1,697	-1,148
EXPENDITURES:						
OPERATING	0	0	1,697	-1,148	1,697	-1,148
TOTAL EXPENDITURES:	0	0	1,697	-1,148	1,697	-1,148

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	3,037	4,160	3,037	4,160
TRANS FROM INSURANCE DIVISION	0	0	1,123	0	1,123	0
TOTAL RESOURCES:	0	0	4,160	4,160	4,160	4,160
EXPENDITURES:						
OPERATING	0	0	4,160	4,160	4,160	4,160
TOTAL EXPENDITURES:	0	0	4,160	4,160	4,160	4,160

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	31,140	24,388	0	11,156
TRANS FROM INSURANCE DIVISION	0	0	0	0	14,532	0

AG - WORKERS' COMP FRAUD
101-1033

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	31,140	24,388	14,532	11,156
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,140	24,388	14,532	11,156
TOTAL EXPENDITURES:	0	0	31,140	24,388	14,532	11,156

E903 TRANSFER FROM WORKER'S COMP TO INVESTIGATIONS

This request transfers 21 positions consisting of 14 Criminal Investigators, three Criminal Investigator Supervisor, one Deputy Chief Investigator, and three Compliance/Audit Investigators from the Workers' Comp Fraud, budget account 1033 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-1,928,869	0	-1,932,404
TRANS FROM INSURANCE DIVISION	0	0	0	-1,433,206	0	-1,435,856
TOTAL RESOURCES:	0	0	0	-3,362,075	0	-3,368,260
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,345,477	0	-3,352,159
OPERATING	0	0	0	-1,756	0	-1,752
INFORMATION SERVICES	0	0	0	-14,842	0	-14,349
TOTAL EXPENDITURES:	0	0	0	-3,362,075	0	-3,368,260
TOTAL POSITIONS:	0.00	0.00	0.00	-21.00	0.00	-21.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,674	0	0	0
TOTAL RESOURCES:	0	0	10,674	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,588,259	1,292,925	936,823	936,823	16,807	0
BALANCE FORWARD TO NEW YEAR	-1,292,925	0	0	0	0	0
RECOVERIES	72,626	72,626	72,626	72,626	72,626	72,626
TRANS FROM INDUS RELATIONS	3,337,352	3,470,586	3,954,118	2,492,361	4,885,310	3,366,707
TRANS FROM INSURANCE DIVISION	2,117,775	2,117,775	2,185,725	684,569	2,200,257	681,919
TOTAL RESOURCES:	5,823,087	6,953,912	7,149,292	4,186,379	7,175,000	4,121,252
EXPENDITURES:						
PERSONNEL SERVICES	4,927,615	5,009,454	6,178,509	3,017,689	6,216,191	3,021,869
IN-STATE TRAVEL	71,607	71,607	82,875	97,313	82,875	97,313
OPERATING	243,217	243,926	166,311	309,388	155,637	311,546
LITIGATION EXPENSES	1,769	1,769	1,519	1,769	1,519	1,769
INFORMATION SERVICES	44,959	38,572	70,230	70,186	53,622	56,438
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,720	18,720	0	17,355	0	17,355
RESERVE	0	936,823	16,807	0	32,115	47,919
PURCHASING ASSESSMENT	178	178	178	0	178	0
STATEWIDE COST ALLOCATION PLAN	75,240	75,635	75,635	75,635	75,635	75,635
AG COST ALLOCATION PLAN	439,782	557,228	557,228	597,044	557,228	491,408
TOTAL EXPENDITURES:	5,823,087	6,953,912	7,149,292	4,186,379	7,175,000	4,121,252
PERCENT CHANGE:		19.42%	2.81%	-39.80%	0.36%	-1.56%
TOTAL POSITIONS:	43.00	43.00	43.00	22.00	43.00	22.00

AG - INVESTIGATIONS UNIT

101-1034

PROGRAM DESCRIPTION

The Investigations Unit budget account was created in the 2025 Governor's Executive Budget. Its purpose is to align all Investigation positions within one organizational structure for use throughout the office under one chain of command. This will allow the needs of the office to be addressed more effectively and reduce redundancies by having a singular budget account.

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	93	0	93
TOTAL RESOURCES:	0	0	0	93	0	93
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93	0	93
TOTAL EXPENDITURES:	0	0	0	93	0	93

ENHANCEMENT

E335 GOVERNMENT SUPPORT SERVICES

This request funds 12 cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	5,760	0	5,760
TOTAL RESOURCES:	0	0	0	5,760	0	5,760
EXPENDITURES:						
OPERATING	0	0	0	5,760	0	5,760
TOTAL EXPENDITURES:	0	0	0	5,760	0	5,760

E506 ADJUSTMENTS TO TRANSFERS IN E906

This request adjusts the funding for transfers from State Settlements, budget account 1047 through decision unit E-906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	198,803
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	0	198,803	0	198,461
TOTAL RESOURCES:	0	0	0	198,803	0	397,264
EXPENDITURES:						
RESERVE	0	0	0	198,803	0	397,264
TOTAL EXPENDITURES:	0	0	0	198,803	0	397,264

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,306	0	7,348
TRANS FROM INDUS RELATIONS	0	0	0	6,752	0	3,376
TRANSFER FROM TREASURER	0	0	0	4,200	0	0
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	600	0	0
TOTAL RESOURCES:	0	0	0	24,858	0	10,724
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	24,858	0	10,724
TOTAL EXPENDITURES:	0	0	0	24,858	0	10,724

E712 EQUIPMENT REPLACEMENT

This request funds 20 new bullet proof vests for investigator positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	23,720	0	0

AG - INVESTIGATIONS UNIT
101-1034

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	23,720	0	0
EXPENDITURES:						
OPERATING	0	0	0	23,720	0	0
TOTAL EXPENDITURES:	0	0	0	23,720	0	0

E901 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers 12 positions consisting of 8 Criminal Investigators, one Criminal Investigator Supervisor, one Deputy Chief Investigator, and two Cybercrime Investigators from the Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	951,584	0	959,464
AGCAP CHARGEABLE RECEIPTS	0	0	0	968,655	0	975,687
TOTAL RESOURCES:	0	0	0	1,920,239	0	1,935,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,910,754	0	1,925,951
OPERATING	0	0	0	1,004	0	1,001
INFORMATION SERVICES	0	0	0	8,481	0	8,199
TOTAL EXPENDITURES:	0	0	0	1,920,239	0	1,935,151
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	12.00

E902 TRANSFER FROM SPEC. LITIGATION TO INVESTIGATIONS

This request transfers two Criminal Investigator positions and one Investigator position from the Special Litigation Fund, budget account 1031 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	460,335	0	464,936
TOTAL RESOURCES:	0	0	0	460,335	0	464,936
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	457,964	0	462,636

AG - INVESTIGATIONS UNIT
101-1034

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	251	0	250
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	460,335	0	464,936
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E903 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers 21 positions consisting of 14 Criminal Investigators, 3 Criminal Investigator Supervisor, one Deputy Chief Investigator, and three Compliance/Audit Investigators from the Workers' Comp Fraud, budget account 1033 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	1,928,869	0	1,932,404
TRANS FROM INSURANCE DIVISION	0	0	0	1,433,206	0	1,435,856
TOTAL RESOURCES:	0	0	0	3,362,075	0	3,368,260
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,345,477	0	3,352,159
OPERATING	0	0	0	1,756	0	1,752
INFORMATION SERVICES	0	0	0	14,842	0	14,349
TOTAL EXPENDITURES:	0	0	0	3,362,075	0	3,368,260
TOTAL POSITIONS:	0.00	0.00	0.00	21.00	0.00	21.00

E904 TRANSFER FROM CRIME PREVENTION TO INVESTIGATIONS

This request transfers three Criminal Investigator positions from the Crime Prevention, budget account 1036 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	472,454	0	479,973
TOTAL RESOURCES:	0	0	0	472,454	0	479,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	470,083	0	477,673

AG - INVESTIGATIONS UNIT
101-1034

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	251	0	250
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	472,454	0	479,973
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E905 TRANSFER FROM CONSUMER ADVOCATE TO INVESTIGATIONS

This request transfers 10 positions consisting of four Criminal Investigators, two Criminal Investigator Supervisors, and four Investigators from the Consumer Advocate, budget account 1038 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	0	1,606,691	0	1,613,312
TRANSFER FROM TREASURER	0	0	444,884	0	451,346	0
TOTAL RESOURCES:	0	0	444,884	1,606,691	451,346	1,613,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	443,157	1,491,827	449,619	1,497,332
OPERATING	0	0	357	837	357	835
FINANCIAL FRAUD LITIGATION CAP	0	0	0	106,959	0	108,312
INFORMATION SERVICES	0	0	1,370	7,068	1,370	6,833
TOTAL EXPENDITURES:	0	0	444,884	1,606,691	451,346	1,613,312
TOTAL POSITIONS:	0.00	0.00	3.00	10.00	3.00	10.00

E906 TRANSFER FROM STATE SETTLEMENTS TO INVESTIGATIONS

This request transfers one Criminal Investigator position from the State Settlements, budget account 1047 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-198,803
TOTAL RESOURCES:	0	0	0	0	0	-198,803

AG - INVESTIGATIONS UNIT
101-1034

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	169,044	0	168,386
IN-STATE TRAVEL	0	0	0	5,061	0	5,061
OPERATING	0	0	0	9,305	0	9,644
INFORMATION SERVICES	0	0	0	1,397	0	1,374
RESERVE	0	0	0	-198,803	0	-397,264
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,640	0	7,640
AG COST ALLOCATION PLAN	0	0	0	6,356	0	6,356
TOTAL EXPENDITURES:	0	0	0	0	0	-198,803
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E908 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers the contracted Chief of Investigations position from Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,705	0	89,129
DISTRICT COURT ASSESSMENT FEES	0	0	0	249	0	244
AGCAP CHARGEABLE RECEIPTS	0	0	0	122,106	0	108,709
BOARD AND COMMISSION BILLINGS	0	0	0	1,305	0	1,280
TRANS FROM CCB	0	0	0	2,583	0	2,534
TRANS FROM TRANSPORTATION	0	0	0	2,389	0	2,343
TOTAL RESOURCES:	0	0	0	204,337	0	204,239
EXPENDITURES:						
OPERATING	0	0	0	204,337	0	204,239
TOTAL EXPENDITURES:	0	0	0	204,337	0	204,239

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,513,049	0	1,535,914
DISTRICT COURT ASSESSMENT FEES	0	0	0	249	0	244
AGCAP CHARGEABLE RECEIPTS	0	0	0	1,120,241	0	1,090,156
BOARD AND COMMISSION BILLINGS	0	0	0	1,305	0	1,280
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	0	1,805,494	0	1,811,773
TRANS FROM INDUS RELATIONS	0	0	0	1,935,621	0	1,935,780
TRANS FROM CCB	0	0	0	2,583	0	2,534
TRANS FROM TRANSPORTATION	0	0	0	2,389	0	2,343
TRANS FROM INSURANCE DIVISION	0	0	0	1,433,206	0	1,435,856
TRANSFER FROM TREASURER	0	0	444,884	464,628	451,346	465,029
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	600	0	0
TOTAL RESOURCES:	0	0	444,884	8,279,365	451,346	8,280,909
EXPENDITURES:						
PERSONNEL SERVICES	0	0	443,157	7,845,242	449,619	7,884,230
IN-STATE TRAVEL	0	0	0	5,061	0	5,061
OPERATING	0	0	357	247,221	357	223,731
FINANCIAL FRAUD LITIGATION CAP	0	0	0	106,959	0	108,312
INFORMATION SERVICES	0	0	1,370	60,886	1,370	45,579
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,640	0	7,640
AG COST ALLOCATION PLAN	0	0	0	6,356	0	6,356
TOTAL EXPENDITURES:	0	0	444,884	8,279,365	451,346	8,280,909
PERCENT CHANGE:		%	%	%	1.45%	0.02%
TOTAL POSITIONS:	0.00	0.00	3.00	50.00	3.00	50.00

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund appropriations and fees generated by the sale of the missing children license plates and civil penalties received pursuant to NRS 217.260 and NRS 228.280.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	647,201	659,928	773,547	824,232	786,629	837,264
REVERSIONS	-1,221	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,174	0	0	0	0	0
LICENSE PLATE CHARGE	26,803	26,179	26,179	26,179	26,179	26,179
CIVIL PENALTIES	130	240	95	95	95	95
GENERAL FUND SALARY ADJUSTMENT	62,159	52,799	52,799	0	52,799	0
TOTAL RESOURCES:	736,246	739,146	852,620	850,506	865,702	863,538
EXPENDITURES:						
PERSONNEL SERVICES	620,356	618,840	734,414	734,195	747,496	747,227
IN-STATE TRAVEL	6,803	10,126	10,126	10,126	10,126	10,126
OPERATING	25,944	24,990	24,544	22,204	24,544	22,204
INVST&PRSC CRMS AGNST OLDR PERSONS	0	120	120	120	120	120
SB482 ONE SHOT	0	1,174	0	0	0	0
INFORMATION SERVICES	3,918	4,165	4,165	4,165	4,165	4,165
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	480	480	0	445	0	445
PURCHASING ASSESSMENT	37	37	37	37	37	37
STATEWIDE COST ALLOCATION PLAN	377	735	735	735	735	735
AG COST ALLOCATION PLAN	78,331	78,479	78,479	78,479	78,479	78,479
TOTAL EXPENDITURES:	736,246	739,146	852,620	850,506	865,702	863,538
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,933	33,131	1,933	138,523
TOTAL RESOURCES:	0	0	1,933	33,131	1,933	138,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
IN-STATE TRAVEL	0	0	329	1,869	329	1,869
OPERATING	0	0	1,132	16,628	1,132	16,627
INFORMATION SERVICES	0	0	321	2,826	321	2,709
PURCHASING ASSESSMENT	0	0	0	-37	0	-37
AG COST ALLOCATION PLAN	0	0	0	10,702	0	116,212
TOTAL EXPENDITURES:	0	0	1,933	33,131	1,933	138,523

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	24,413	256	21,472
TOTAL RESOURCES:	0	0	256	24,413	256	21,472
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	24,413	256	21,472
TOTAL EXPENDITURES:	0	0	256	24,413	256	21,472

ENHANCEMENT

E335 GOVERNMENT SUPPORT SERVICES

This request funds cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	522	-689	522	-689
TOTAL RESOURCES:	0	0	522	-689	522	-689
EXPENDITURES:						
OPERATING	0	0	522	-689	522	-689
TOTAL EXPENDITURES:	0	0	522	-689	522	-689

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	530	530	530	530
TOTAL RESOURCES:	0	0	530	530	530	530
EXPENDITURES:						
OPERATING	0	0	530	530	530	530
TOTAL EXPENDITURES:	0	0	530	530	530	530

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,380	4,422	0	0
TOTAL RESOURCES:	0	0	10,380	4,422	0	0

AG - CRIME PREVENTION
101-1036

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,380	4,422	0	0
TOTAL EXPENDITURES:	0	0	10,380	4,422	0	0

E904 TRANSFER FROM CRIME PREVENTION TO INVESTIGATIONS

This request transfers three Criminal Investigator positions from the Crime Prevention, budget account 1036 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-472,454	0	-479,973
TOTAL RESOURCES:	0	0	0	-472,454	0	-479,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-470,083	0	-477,673
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-472,454	0	-479,973
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,372	0	0	0
TOTAL RESOURCES:	0	0	2,372	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	647,201	659,928	789,540	413,585	789,870	517,127
REVERSIONS	-1,221	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,174	0	0	0	0	0
LICENSE PLATE CHARGE	26,803	26,179	26,179	26,179	26,179	26,179
CIVIL PENALTIES	130	240	95	95	95	95
GENERAL FUND SALARY ADJUSTMENT	62,159	52,799	52,799	0	52,799	0
TOTAL RESOURCES:	736,246	739,146	868,613	439,859	868,943	543,401
EXPENDITURES:						
PERSONNEL SERVICES	620,356	618,840	734,821	289,668	747,903	292,169
IN-STATE TRAVEL	6,803	10,126	10,455	11,995	10,455	11,995
OPERATING	25,944	24,990	29,100	38,422	26,728	38,422
INVST&PRSC CRMS AGNST OLDR PERSONS	0	120	120	120	120	120
SB482 ONE SHOT	0	1,174	0	0	0	0
INFORMATION SERVICES	3,918	4,165	14,866	9,293	4,486	4,824
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	480	480	0	445	0	445
PURCHASING ASSESSMENT	37	37	37	0	37	0
STATEWIDE COST ALLOCATION PLAN	377	735	735	735	735	735
AG COST ALLOCATION PLAN	78,331	78,479	78,479	89,181	78,479	194,691
TOTAL EXPENDITURES:	736,246	739,146	868,613	439,859	868,943	543,401
PERCENT CHANGE:		0.39%	17.52%	-40.49%	0.04%	23.54%
TOTAL POSITIONS:	5.00	5.00	5.00	2.00	5.00	2.00

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is responsible for investigating and prosecuting medical provider fraud in the Nevada Medicaid Program; neglect or abuse of patients in Medicaid-funded medical facilities; and misappropriation of patient trust funds at medical facilities receiving Medicaid funding. The MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally funded health care programs and to investigate resident abuse or neglect in non-Medicaid-funded care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapters 228 and 422.

BASE

This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	39,984	311,652	464,925	736,594
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,194,130	483,251	418,876	418,877	0	0
BALANCE FORWARD TO NEW YEAR	-483,250	0	0	0	0	0
FED TITLE XIX RECEIPTS	2,466,350	2,374,281	2,828,752	2,828,752	2,846,950	2,846,950
RECOVERIES	122,093	754,317	484,054	221,065	484,054	221,065
TOTAL RESOURCES:	3,299,323	3,611,949	3,771,666	3,780,346	3,795,929	3,804,609
EXPENDITURES:						
PERSONNEL SERVICES	2,591,949	2,487,747	3,068,083	3,068,090	3,087,042	3,087,049
OUT-OF-STATE TRAVEL	31,674	5,500	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	42,611	46,505	43,223	43,223	43,223	43,223
OPERATING	326,408	273,935	301,084	306,197	306,388	311,501
LITIGATION EXPENSES	21,216	38,010	38,010	38,010	38,010	38,010
INFORMATION SERVICES	33,096	40,669	18,900	18,900	18,900	18,900
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,840	3,840	0	3,560	0	3,560
RESERVE	0	418,877	0	0	0	0
PURCHASING ASSESSMENT	370	370	370	370	370	370
STATEWIDE COST ALLOCATION PLAN	27,923	27,643	27,643	27,643	27,643	27,643
AG COST ALLOCATION PLAN	220,236	268,853	268,853	268,853	268,853	268,853
TOTAL EXPENDITURES:	3,299,323	3,611,949	3,771,666	3,780,346	3,795,929	3,804,609
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,516	58,303	1,516	69,287
FED TITLE XIX RECEIPTS	0	0	4,548	57,090	4,548	4,617
TOTAL RESOURCES:	0	0	6,064	115,393	6,064	73,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	605	4,574	605	4,574
IN-STATE TRAVEL	0	0	1,436	10,597	1,436	10,597
OPERATING	0	0	2,743	42,828	2,743	42,824
INFORMATION SERVICES	0	0	1,280	11,302	1,280	10,832
PURCHASING ASSESSMENT	0	0	0	-370	0	-370
AG COST ALLOCATION PLAN	0	0	0	46,462	0	5,447
TOTAL EXPENDITURES:	0	0	6,064	115,393	6,064	73,904

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	225	35,062	225	22,561
FED TITLE XIX RECEIPTS	0	0	674	43,732	674	43,428
TOTAL RESOURCES:	0	0	899	78,794	899	65,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	78,794	899	65,989
TOTAL EXPENDITURES:	0	0	899	78,794	899	65,989

ENHANCEMENT

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	582	582	582	582
FED TITLE XIX RECEIPTS	0	0	1,748	1,748	1,748	1,748
TOTAL RESOURCES:	0	0	2,330	2,330	2,330	2,330
EXPENDITURES:						
OPERATING	0	0	2,330	2,330	2,330	2,330
TOTAL EXPENDITURES:	0	0	2,330	2,330	2,330	2,330

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,266	7,266	2,595	2,595
FED TITLE XIX RECEIPTS	0	0	21,798	21,798	7,785	7,785
TOTAL RESOURCES:	0	0	29,064	29,064	10,380	10,380
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,064	29,064	10,380	10,380
TOTAL EXPENDITURES:	0	0	29,064	29,064	10,380	10,380

E712 EQUIPMENT REPLACEMENT

This request funds eight new bullet proof vests.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,372	2,372	0	0
FED TITLE XIX RECEIPTS	0	0	7,116	7,116	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,488	9,488	0	0
EXPENDITURES:						
OPERATING	0	0	9,488	9,488	0	0
TOTAL EXPENDITURES:	0	0	9,488	9,488	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	51,945	415,237	469,843	831,619
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,194,130	483,251	418,876	418,877	0	0
BALANCE FORWARD TO NEW YEAR	-483,250	0	0	0	0	0
FED TITLE XIX RECEIPTS	2,466,350	2,374,281	2,864,636	2,960,236	2,861,705	2,904,528
RECOVERIES	122,093	754,317	484,054	221,065	484,054	221,065
TOTAL RESOURCES:	3,299,323	3,611,949	3,819,511	4,015,415	3,815,602	3,957,212
EXPENDITURES:						
PERSONNEL SERVICES	2,591,949	2,487,747	3,069,587	3,151,458	3,088,546	3,157,612
OUT-OF-STATE TRAVEL	31,674	5,500	5,500	5,500	5,500	5,500
IN-STATE TRAVEL	42,611	46,505	44,659	53,820	44,659	53,820
OPERATING	326,408	273,935	315,645	360,843	311,461	356,655
LITIGATION EXPENSES	21,216	38,010	38,010	38,010	38,010	38,010
INFORMATION SERVICES	33,096	40,669	49,244	59,266	30,560	40,112
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,840	3,840	0	3,560	0	3,560
RESERVE	0	418,877	0	0	0	0
PURCHASING ASSESSMENT	370	370	370	0	370	0
STATEWIDE COST ALLOCATION PLAN	27,923	27,643	27,643	27,643	27,643	27,643
AG COST ALLOCATION PLAN	220,236	268,853	268,853	315,315	268,853	274,300
TOTAL EXPENDITURES:	3,299,323	3,611,949	3,819,511	4,015,415	3,815,602	3,957,212
PERCENT CHANGE:		9.48%	5.75%	11.17%	-0.10%	-1.45%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

AG - CONSUMER ADVOCATE

330-1038

PROGRAM DESCRIPTION

The Bureau of Consumer Protection (BCP), headed by the Consumer's Advocate, represents consumers' interests in proceedings before the Public Utilities Commission of Nevada, and any court, regulatory body, board, commission, or agency with jurisdiction over Nevada public utilities. Its role is to ensure reliable electricity, natural gas, water, and telecommunication services at the lowest reasonable cost. BCP also works to deter and prevent unfair and deceptive trade practices. BCP's enforcement of state and federal unfair (antitrust) and deceptive trade practices (consumer fraud) laws ensures availability of competitively priced goods and services for consumers and a free, open, and competitive market system of commerce in Nevada.

Statutory Authority: NRS 90, 228, 597, 598, 598A, 598C, 599B, and 711.

BASE

This request continues 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	705,009	734,130	986,663	933,979	993,245	567,229
BALANCE FORWARD FROM PREVIOUS YEAR	1,819,574	1,883,006	1,170,398	1,170,398	1,301,426	1,370,545
BALANCE FORWARD TO NEW YEAR	-1,883,005	0	0	0	0	0
REGULATORY ASSESSMENTS	3,875,997	3,071,509	3,875,997	3,875,997	3,875,997	3,875,997
GIFTS AND DONATIONS	6,000	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	10,890	10,905	10,905	0	10,905	0
TRANSFER FROM AG (BA 1045 & BA 1048)	2,949,441	3,037,024	4,445,804	4,396,279	4,072,232	4,396,229
TOTAL RESOURCES:	7,483,906	8,742,574	10,495,767	10,382,653	10,259,805	10,216,000
EXPENDITURES:						
PERSONNEL SERVICES	5,801,338	5,936,877	7,372,983	7,245,893	7,401,514	7,274,316
OUT-OF-STATE TRAVEL	2,487	3,496	3,610	3,496	3,610	3,496
IN-STATE TRAVEL	1,236	1,672	1,918	1,672	1,918	1,672
OPERATING	367,261	397,962	382,904	326,605	387,324	330,235
EXPERT WITNESSES	620,739	473,401	629,249	629,249	629,249	629,249
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
FINANCIAL FRAUD LITIGATION	84,133	41,818	94,062	95,994	95,415	97,435
INFORMATION SERVICES	47,841	51,137	43,802	43,386	43,802	43,386
RESERVE - CIVIL UNIT	0	16,614	0	0	0	0
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	1,149,759	1,297,401	1,366,520	1,027,135	1,166,373
PURCHASING ASSESSMENT	294	294	294	294	294	294
STATEWIDE COST ALLOCATION PLAN	58,414	91,133	91,133	91,133	91,133	91,133
AG COST ALLOCATION PLAN	494,163	568,386	568,386	568,386	568,386	568,386
TOTAL EXPENDITURES:	7,483,906	8,742,574	10,495,767	10,382,653	10,259,805	10,216,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	47.00	47.00	49.00	48.00	49.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,438	-49,834	14,438	4,249
TOTAL RESOURCES:	0	0	14,438	-49,834	14,438	4,249
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,482	10,977	1,482	10,977
OPERATING	0	0	8,378	85,321	8,378	85,311
FINANCIAL FRAUD LITIGATION	0	0	1,784	12,320	1,784	12,320
INFORMATION SERVICES	0	0	2,794	19,372	2,794	18,245
PURCHASING ASSESSMENT	0	0	0	-294	0	-294
AG COST ALLOCATION PLAN	0	0	0	-177,530	0	-122,310
TOTAL EXPENDITURES:	0	0	14,438	-49,834	14,438	4,249

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,091	185,893	1,091	155,346
TOTAL RESOURCES:	0	0	1,091	185,893	1,091	155,346
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,091	185,893	1,091	155,346
TOTAL EXPENDITURES:	0	0	1,091	185,893	1,091	155,346

ENHANCEMENT

E335 GOVERNMENT SUPPORT SERVICES

This request funds six cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	1,001	1,022	1,001	1,022
TOTAL RESOURCES:	0	0	1,001	1,022	1,001	1,022
EXPENDITURES:						
OPERATING	0	0	1,001	1,022	1,001	1,022
TOTAL EXPENDITURES:	0	0	1,001	1,022	1,001	1,022

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,510	1,510	1,510	1,510
REGULATORY ASSESSMENTS	0	0	4,740	4,740	4,740	4,740
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	3,470	3,470	3,470	3,470
TOTAL RESOURCES:	0	0	9,720	9,720	9,720	9,720
EXPENDITURES:						
OPERATING	0	0	9,720	9,720	9,720	9,720
TOTAL EXPENDITURES:	0	0	9,720	9,720	9,720	9,720

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,613	9,265	16,613	9,265

AG - CONSUMER ADVOCATE
330-1038

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,000	-20,000
TOTAL RESOURCES:	0	0	16,613	9,265	-3,387	-10,735
EXPENDITURES:						
INFORMATION SERVICES	0	0	36,613	29,265	36,613	29,265
RESERVE	0	0	-20,000	-20,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	16,613	9,265	-3,387	-10,735

E905 TRANSFER FROM CONSUMER ADVOCATE TO INVESTIGATIONS

This request transfers 10 positions consisting of four Criminal Investigators, two Criminal Investigator Supervisors, and four Investigators from the Consumer Advocate, budget account 1038 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	0	-1,606,691	0	-1,613,312
TOTAL RESOURCES:	0	0	0	-1,606,691	0	-1,613,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,491,827	0	-1,497,332
OPERATING	0	0	0	-837	0	-835
FINANCIAL FRAUD LITIGATION	0	0	0	-106,959	0	-108,312
INFORMATION SERVICES	0	0	0	-7,068	0	-6,833
TOTAL EXPENDITURES:	0	0	0	-1,606,691	0	-1,613,312
TOTAL POSITIONS:	0.00	0.00	0.00	-10.00	0.00	-10.00

E906 TRANS FROM CONSUMER ADVOCATE TO CONSUMER PROTETION

This request transfers 12 positions consisting of 2 Administrative Assistants, 2 Legal Secretary's, 1 Management Analyst, 2 Grants and Projects Analysts, 2 Senior Deputy Attorney Generals, 2 Deputy Attorney Generals and 1 Financial Analyst from the Consumer Advocate, budget account 1038 to the Consumer Protection Legal Account, budget account 1048 to align with the intent of AB357 from the 2023 Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	0	-1,661,942	0	-1,668,498

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,661,942	0	-1,668,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,652,457	0	-1,659,298
OPERATING	0	0	0	-1,004	0	-1,001
INFORMATION SERVICES	0	0	0	-8,481	0	-8,199
TOTAL EXPENDITURES:	0	0	0	-1,661,942	0	-1,668,498
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,124,655	0	-3,151,259	0
TOTAL RESOURCES:	0	0	-3,124,655	0	-3,151,259	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	705,009	734,130	1,020,315	1,080,813	1,026,897	737,599
BALANCE FORWARD FROM PREVIOUS YEAR	1,819,574	1,883,006	1,170,398	1,170,398	1,281,426	1,350,545
BALANCE FORWARD TO NEW YEAR	-1,883,005	0	0	0	0	0
REGULATORY ASSESSMENTS	3,875,997	3,071,509	3,880,737	3,880,737	3,880,737	3,880,737
GIFTS AND DONATIONS	6,000	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	10,890	10,905	10,905	0	10,905	0
TRANSFER FROM AG (BA 1045 & BA 1048)	2,949,441	3,037,024	1,325,620	1,132,138	925,444	1,118,911
TOTAL RESOURCES:	7,483,906	8,742,574	7,413,975	7,270,086	7,131,409	7,093,792
EXPENDITURES:						
PERSONNEL SERVICES	5,801,338	5,936,877	4,341,687	4,298,479	4,344,967	4,284,009
OUT-OF-STATE TRAVEL	2,487	3,496	3,610	3,496	3,610	3,496
IN-STATE TRAVEL	1,236	1,672	1,918	1,672	1,918	1,672

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	367,261	397,962	399,383	420,827	403,803	424,452
EXPERT WITNESSES	620,739	473,401	629,249	629,249	629,249	629,249
STEIGER FELLOWSHIP	6,000	6,000	6,000	6,000	6,000	6,000
FINANCIAL FRAUD LITIGATION	84,133	41,818	17,721	1,355	17,721	1,443
INFORMATION SERVICES	47,841	51,137	73,168	76,474	73,168	75,864
RESERVE - CIVIL UNIT	0	16,614	0	0	0	0
RESERVE - FORFEITURE	0	4,025	4,025	4,025	4,025	4,025
RESERVE	0	1,149,759	1,277,401	1,346,520	987,135	1,126,373
PURCHASING ASSESSMENT	294	294	294	0	294	0
STATEWIDE COST ALLOCATION PLAN	58,414	91,133	91,133	91,133	91,133	91,133
AG COST ALLOCATION PLAN	494,163	568,386	568,386	390,856	568,386	446,076
TOTAL EXPENDITURES:	7,483,906	8,742,574	7,413,975	7,270,086	7,131,409	7,093,792
PERCENT CHANGE:		16.82%	-15.20%	-16.84%	-3.81%	-2.42%
TOTAL POSITIONS:	47.00	47.00	49.00	26.00	49.00	26.00

AG - GRANTS UNIT

101-1040

PROGRAM DESCRIPTION

Established in state fiscal year 2006 for domestic violence grants, this budget account was renamed in the state fiscal year 2017 - 2019 biennial budget to the Grants Unit to more accurately reflect various grants received by the Office of the Attorney General. This account receives two violence against women formula grants each year, as well as other grants to fight the opioid epidemic, elder abuse, and provides support to victims of crime. In addition to these grants, the office seeks supplemental awards to fund various projects for the Attorney General's office. Statutory Authority: NRS 228

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,699	50,144	54,913	54,913	55,950	55,950
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,245	0	0	0	0
VAWA STOP GRANT	1,723,333	1,723,333	1,877,858	1,877,858	1,877,858	1,877,858
ODMAP	3,235,372	1,078,457	4,778,694	4,779,546	4,778,694	4,780,932
EALL GRANT	227,766	66,589	115,089	115,089	115,088	115,088
No Hate Hotline	0	0	931,413	931,413	97,035	97,035
SAKI GRANT	993,262	842,524	1,147,357	1,147,357	1,147,357	1,147,357
VAWA SASP GRANT	460,347	460,347	854,278	854,278	854,278	854,278
ICJR GRANT	296,375	212,886	302,594	302,594	500,000	500,000
TRANSFER IN FED ARPA	200,000	100,000	0	0	0	0
TRANS FROM DCFS	57,487	57,487	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	688	688	909	909
TOTAL RESOURCES:	7,256,182	4,691,012	10,062,884	10,063,736	9,427,169	9,429,407
EXPENDITURES:						
PERSONNEL SERVICES	517,183	527,156	632,502	456,682	645,637	469,617
OPERATING	596	596	595	477	595	477
ODMAP	3,209,320	1,066,744	4,756,283	4,756,169	4,754,873	4,754,851
ABUSE IN LATER LIFE	243,332	65,865	114,550	114,458	114,514	114,514
STOP GRANT	1,517,751	1,526,492	1,632,158	1,632,088	1,625,207	1,625,229
ARPA	200,000	190,945	0	0	0	0
NO HATE GRANT	0	0	927,045	926,953	96,551	96,551
SEXUAL ASSAULT SERVICES PROGRAM	422,663	421,026	813,107	813,015	811,289	811,289
VOCA	57,487	57,487	0	0	0	0
SAKI GRANT	878,341	717,339	1,011,013	1,010,921	1,006,540	1,006,540
ICJR	149,989	66,223	124,492	302,250	320,824	499,616

AG - GRANTS UNIT
101-1040

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,084	2,080	2,080	1,664	2,080	1,664
PURCHASING ASSESSMENT	1,440	1,440	1,440	1,440	1,440	1,440
STATEWIDE COST ALLOCATION PLAN	31,273	30,389	30,389	30,389	30,389	30,389
AG COST ALLOCATION PLAN	24,723	17,230	17,230	17,230	17,230	17,230
TOTAL EXPENDITURES:	7,256,182	4,691,012	10,062,884	10,063,736	9,427,169	9,429,407
TOTAL POSITIONS:	4.00	4.00	5.00	4.00	5.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	47,645	18	48,215
TOTAL RESOURCES:	0	0	18	47,645	18	48,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	915	151	915
OPERATING	0	0	0	-142	0	-143
ODMAP	0	0	0	635	0	676
ABUSE IN LATER LIFE	0	0	0	134	0	174
STOP GRANT	0	0	-234	19,010	-234	19,050
NO HATE GRANT	0	0	0	385	0	425
SEXUAL ASSAULT SERVICES PROGRAM	0	0	-12	122	-12	162
SAKI GRANT	0	0	-49	85	-49	125
ICJR	0	0	-41	344	-41	384
INFORMATION SERVICES	0	0	203	1,163	203	1,070
PURCHASING ASSESSMENT	0	0	0	-1,440	0	-1,440
AG COST ALLOCATION PLAN	0	0	0	26,434	0	26,817
TOTAL EXPENDITURES:	0	0	18	47,645	18	48,215

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,541	0	11,127
TOTAL RESOURCES:	0	0	0	13,541	0	11,127
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	13,797	256	11,383
STOP GRANT	0	0	-256	-256	-256	-256
TOTAL EXPENDITURES:	0	0	0	13,541	0	11,127

ENHANCEMENT

E253 HEALTH & WELLNESS

This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to transition a contracted position into a new state Regulatory Manager position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	145,972	148,561	181,334	184,326
TOTAL RESOURCES:	0	0	145,972	148,561	181,334	184,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,120	131,448	169,616	172,355
OPERATING	0	0	119	84	119	84
OPIOD COORDINATOR	0	0	16,276	16,323	11,142	11,204
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	145,972	148,561	181,334	184,326
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E254 HEALTH & WELLNESS

This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to support the Substance Use Response Working Group established during the 2021 Legislative session with Assembly Bill 374.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	0	355,582	0	390,944
TOTAL RESOURCES:	0	0	0	355,582	0	390,944
EXPENDITURES:						
OPIOID COORDINATOR	0	0	0	355,582	0	390,944
TOTAL EXPENDITURES:	0	0	0	355,582	0	390,944

E806 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrative Assistant 3 position to a Grants and Projects Analyst 1 position to better align the duties with the work performed.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,396	3,612	3,522	3,739
TOTAL RESOURCES:	0	0	3,396	3,612	3,522	3,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,555	22,771	23,566	23,783
STOP GRANT	0	0	-19,159	-19,159	-20,044	-20,044
TOTAL EXPENDITURES:	0	0	3,396	3,612	3,522	3,739

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	44,699	50,144	58,327	119,711	59,490	119,031
BALANCE FORWARD FROM PREVIOUS YEAR	17,541	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,245	0	0	0	0
VAWA STOP GRANT	1,723,333	1,723,333	1,877,858	1,877,858	1,877,858	1,877,858

AG - GRANTS UNIT
101-1040

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ODMAP	3,235,372	1,078,457	4,778,694	4,779,546	4,778,694	4,780,932
EALL GRANT	227,766	66,589	115,089	115,089	115,088	115,088
No Hate Hotline	0	0	931,413	931,413	97,035	97,035
SAKI GRANT	993,262	842,524	1,147,357	1,147,357	1,147,357	1,147,357
VAWA SASP GRANT	460,347	460,347	854,278	854,278	854,278	854,278
ICJR GRANT	296,375	212,886	302,594	302,594	500,000	500,000
TRANSFER IN FED ARPA	200,000	100,000	0	0	0	0
TRANS FROM DCFS	57,487	57,487	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	146,660	149,249	182,243	185,235
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	0	355,582	0	390,944
TOTAL RESOURCES:	7,256,182	4,691,012	10,212,270	10,632,677	9,612,043	10,067,758
EXPENDITURES:						
PERSONNEL SERVICES	517,183	527,156	784,584	625,613	839,226	678,053
OPERATING	596	596	714	419	714	418
ODMAP	3,209,320	1,066,744	4,756,283	4,756,804	4,754,873	4,755,527
OPIOD COORDINATOR	0	0	16,276	371,905	11,142	402,148
ABUSE IN LATER LIFE	243,332	65,865	114,550	114,592	114,514	114,688
STOP GRANT	1,517,751	1,526,492	1,612,509	1,631,683	1,604,673	1,623,979
ARPA	200,000	190,945	0	0	0	0
NO HATE GRANT	0	0	927,045	927,338	96,551	96,976
SEXUAL ASSAULT SERVICES PROGRAM	422,663	421,026	813,095	813,137	811,277	811,451
VOCA	57,487	57,487	0	0	0	0
SAKI GRANT	878,341	717,339	1,010,964	1,011,006	1,006,491	1,006,665
ICJR	149,989	66,223	124,451	302,594	320,783	500,000
INFORMATION SERVICES	2,084	2,080	2,740	3,533	2,740	3,417
PURCHASING ASSESSMENT	1,440	1,440	1,440	0	1,440	0
STATEWIDE COST ALLOCATION PLAN	31,273	30,389	30,389	30,389	30,389	30,389
AG COST ALLOCATION PLAN	24,723	17,230	17,230	43,664	17,230	44,047
TOTAL EXPENDITURES:	7,256,182	4,691,012	10,212,270	10,632,677	9,612,043	10,067,758
PERCENT CHANGE:		-35.35%	117.70%	126.66%	-5.88%	-5.31%
TOTAL POSITIONS:	4.00	4.00	6.00	5.00	6.00	5.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 241A.010 to NRS 241A.090. In 2001, the Legislature enacted Assembly Bill 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with administrative assessments. See NRS 176.059. In addition, the council is authorized to receive grant funding pursuant to NRS 241A.090.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,099	182,433	190,044	193,442	218,979	222,739
REVERSIONS	-10,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	244,113	21,854	21,854	21,855	0	0
BALANCE FORWARD TO NEW YEAR	-21,854	0	0	0	0	0
REGISTRATION FEES	0	23,735	31,895	31,895	17,833	17,833
TOTAL RESOURCES:	222,259	228,022	243,793	247,192	236,812	240,572
EXPENDITURES:						
PERSONNEL SERVICES	176,863	159,939	196,552	196,552	196,602	196,602
IN-STATE TRAVEL	401	579	579	579	579	579
OPERATING	4,962	4,986	5,999	9,398	5,999	9,759
PROSECUTORS CONFERENCE	24,791	31,895	31,895	31,895	24,864	24,864
INFORMATION SERVICES	923	833	833	833	833	833
RESERVE	0	21,855	0	0	0	0
PURCHASING ASSESSMENT	16	16	16	16	16	16
STATEWIDE COST ALLOCATION PLAN	1,400	1,231	1,231	1,231	1,231	1,231
AG COST ALLOCATION PLAN	12,903	6,688	6,688	6,688	6,688	6,688
TOTAL EXPENDITURES:	222,259	228,022	243,793	247,192	236,812	240,572
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AUGMENTATION CONTROL	0	0	322	11,531	322	11,323
TOTAL RESOURCES:	0	0	322	11,531	322	11,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	227	-29	227	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-16	0	-16
AG COST ALLOCATION PLAN	0	0	0	10,783	0	10,600
TOTAL EXPENDITURES:	0	0	322	11,531	322	11,323

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,562	0	3,888
TOTAL RESOURCES:	0	0	0	4,562	0	3,888
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,562	0	3,888
TOTAL EXPENDITURES:	0	0	0	4,562	0	3,888

ENHANCEMENT

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450	450	450	450
TOTAL RESOURCES:	0	0	450	450	450	450
EXPENDITURES:						
OPERATING	0	0	450	450	450	450
TOTAL EXPENDITURES:	0	0	450	450	450	450

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,076	2,076	0	0
TOTAL RESOURCES:	0	0	2,076	2,076	0	0
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS	0	0	2,076	2,076	0	0
TOTAL EXPENDITURES:	0	0	2,076	2,076	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-14,706	0	40,109	0
TOTAL RESOURCES:	0	0	-14,706	0	40,109	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,099	182,433	177,864	200,530	259,538	227,077
AUGMENTATION CONTROL	0	0	322	11,531	322	11,323
REVERSIONS	-10,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	244,113	21,854	21,854	21,855	0	0
BALANCE FORWARD TO NEW YEAR	-21,854	0	0	0	0	0
REGISTRATION FEES	0	23,735	31,895	31,895	17,833	17,833
TOTAL RESOURCES:	222,259	228,022	231,935	265,811	277,693	256,233
EXPENDITURES:						
PERSONNEL SERVICES	176,863	159,939	171,876	201,342	226,741	200,718
IN-STATE TRAVEL	401	579	579	579	579	579
OPERATING	4,962	4,986	16,676	9,819	16,676	10,179
PROSECUTORS CONFERENCE	24,791	31,895	31,895	31,895	24,864	24,864
GENERAL/FLEET-TORT CLAIMS	0	0	2,076	2,076	0	0
INFORMATION SERVICES	923	833	898	1,398	898	1,374
RESERVE	0	21,855	0	0	0	0
PURCHASING ASSESSMENT	16	16	16	0	16	0
STATEWIDE COST ALLOCATION PLAN	1,400	1,231	1,231	1,231	1,231	1,231
AG COST ALLOCATION PLAN	12,903	6,688	6,688	17,471	6,688	17,288
TOTAL EXPENDITURES:	222,259	228,022	231,935	265,811	277,693	256,233
PERCENT CHANGE:		2.59%	1.72%	16.57%	19.73%	-3.60%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman is responsible for standardizing and overseeing the treatment of domestic violence offenders, as well as, assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims, and provide education to the public related to domestic violence, including prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman administers the account for district court assessments collected as a result of domestic violence convictions. The District Court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District Court assessments also support the Committee on Domestic Violence activities and have been used in previous years to support the Ombudsman position itself.

The purpose of the Committee on Domestic Violence is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence; review and evaluate existing domestic violence training programs provided to peace officers; and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	179,126	205,915	233,826	234,183	240,217	240,449
REVERSIONS	-6,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,488	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	36,282	50,808	27,904	27,904	24,471	24,471
CHARGES FOR SERVICES	155,623	160,261	216,760	211,314	227,303	221,982
TRANS FROM B/A 1040	0	2,500	0	0	0	0
TRANSFER FROM HEALTH DIVISION	45,965	54,340	39,577	39,577	36,724	36,724
TOTAL RESOURCES:	460,846	473,824	518,067	512,978	528,715	523,626
EXPENDITURES:						
PERSONNEL SERVICES	183,756	199,654	220,220	220,220	223,178	223,178
OPERATING	8,392	10,292	10,115	4,802	10,115	4,802
OMBUDSMAN EXPENSES	2,684	2,295	2,073	2,297	2,073	2,297
COMMITTEE EXPENSES	1,680	1,800	1,800	1,800	1,800	1,800
SB482 ONE SHOT	248	0	0	0	0	0
VINE EXPENSES	235,598	232,262	256,337	256,337	264,027	264,027
INFORMATION SERVICES	1,146	1,248	1,249	1,249	1,249	1,249
PURCHASING ASSESSMENT	16	16	16	16	16	16
STATEWIDE COST ALLOCATION PLAN	8,235	9,079	9,079	9,079	9,079	9,079
AG COST ALLOCATION PLAN	19,091	17,178	17,178	17,178	17,178	17,178

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	460,846	473,824	518,067	512,978	528,715	523,626
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	691	6,439	691	9,264
TOTAL RESOURCES:	0	0	691	6,439	691	9,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	502	3,835	502	3,835
OMBUDSMAN EXPENSES	0	0	24	280	24	280
INFORMATION SERVICES	0	0	104	855	104	809
PURCHASING ASSESSMENT	0	0	0	-16	0	-16
AG COST ALLOCATION PLAN	0	0	0	1,028	0	3,899
TOTAL EXPENDITURES:	0	0	691	6,439	691	9,264

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	7,506	64	6,268
TOTAL RESOURCES:	0	0	64	7,506	64	6,268
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	7,506	64	6,268

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	64	7,506	64	6,268

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,152	4,152	0	0
TOTAL RESOURCES:	0	0	4,152	4,152	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,152	4,152	0	0
TOTAL EXPENDITURES:	0	0	4,152	4,152	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	179,126	205,915	238,733	252,280	240,972	255,981
REVERSIONS	-6,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,488	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	36,282	50,808	27,904	27,904	24,471	24,471
CHARGES FOR SERVICES	155,623	160,261	216,760	211,314	227,303	221,982
TRANS FROM B/A 1040	0	2,500	0	0	0	0
TRANSFER FROM HEALTH DIVISION	45,965	54,340	39,577	39,577	36,724	36,724
TOTAL RESOURCES:	460,846	473,824	522,974	531,075	529,470	539,158
EXPENDITURES:						
PERSONNEL SERVICES	183,756	199,654	220,345	228,183	223,303	229,903
OPERATING	8,392	10,292	10,617	8,637	10,617	8,637
OMBUDSMAN EXPENSES	2,684	2,295	2,097	2,577	2,097	2,577
COMMITTEE EXPENSES	1,680	1,800	1,800	1,800	1,800	1,800

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB482 ONE SHOT	248	0	0	0	0	0
VINE EXPENSES	235,598	232,262	256,337	256,337	264,027	264,027
INFORMATION SERVICES	1,146	1,248	5,505	6,256	1,353	2,058
PURCHASING ASSESSMENT	16	16	16	0	16	0
STATEWIDE COST ALLOCATION PLAN	8,235	9,079	9,079	9,079	9,079	9,079
AG COST ALLOCATION PLAN	19,091	17,178	17,178	18,206	17,178	21,077
TOTAL EXPENDITURES:	460,846	473,824	522,974	531,075	529,470	539,158
PERCENT CHANGE:		2.82%	10.37%	12.08%	1.24%	1.52%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - FORFEITURE

101-1043

PROGRAM DESCRIPTION

The Attorney General Forfeiture budget account was created in state fiscal year 2016 to receive funding from the Department of Treasury Equitable Sharing Program. The funds are for any federal, state, or local law enforcement agency that directly participates in an investigation or prosecution that results in federal forfeitures. The participating agency may request an equitable share of the forfeiture net proceeds.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,405	5,617	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,616	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	0	156	156	156	156
TOTAL RESOURCES:	34,789	5,617	156	156	156	156
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	34,260	5,461	0	0	0	0
PURCHASING ASSESSMENT	79	79	79	79	79	79
STATEWIDE COST ALLOCATION PLAN	450	77	77	77	77	77
TOTAL EXPENDITURES:	34,789	5,617	156	156	156	156

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FINES/FORFEITURES/PENALTIES	0	0	0	-156	0	-156
TOTAL RESOURCES:	0	0	0	-156	0	-156
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-79	0	-79
STATEWIDE COST ALLOCATION PLAN	0	0	0	-77	0	-77
TOTAL EXPENDITURES:	0	0	0	-156	0	-156

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,405	5,617	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,616	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	0	156	0	156	0
TOTAL RESOURCES:	34,789	5,617	156	0	156	0
EXPENDITURES:						
DOT EQUITABLE DISTRIBUTION EXP	34,260	5,461	0	0	0	0
PURCHASING ASSESSMENT	79	79	79	0	79	0
STATEWIDE COST ALLOCATION PLAN	450	77	77	0	77	0
TOTAL EXPENDITURES:	34,789	5,617	156	0	156	0
PERCENT CHANGE:		-83.85%	-97.22%	-100.00%	0.00%	%

AG - ATTORNEY GENERAL TORT CLAIMS FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,270,641	2,638	782,462	782,462	1,461,985	1,560,458
BALANCE FORWARD TO NEW YEAR	-2,638	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	150,057	644,659	152,031	1,082,522	152,031	1,081,506
INSURANCE PREMIUMS - EXECUTIVE BA	5,847,972	5,411,808	8,038,887	5,706,870	8,039,137	5,362,166
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	25,103	0	0	0	0	0
TOTAL RESOURCES:	7,296,135	6,064,105	8,978,380	7,576,854	9,658,153	8,009,130
EXPENDITURES:						
PERSONNEL SERVICES	225,044	202,062	248,957	248,958	249,287	249,288
OPERATING	239	239	238	238	238	238
GENERAL/FLEET-TORT CLAIMS INFORMATION SERVICES	7,042,722	5,052,782	7,240,639	5,740,639	7,240,639	5,740,639
RESERVE	833	831	832	832	832	832
PURCHASING ASSESSMENT	199	782,462	1,461,985	1,560,458	2,141,428	1,992,404
STATEWIDE COST ALLOCATION PLAN	183	183	183	183	183	183
	26,915	25,546	25,546	25,546	25,546	25,546
TOTAL EXPENDITURES:	7,296,135	6,064,105	8,978,380	7,576,854	9,658,153	8,009,130
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	213	286,395	213	637,713
TOTAL RESOURCES:	0	0	213	286,395	213	637,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	0	-71	0	-71
GENERAL/FLEET-TORT CLAIMS	0	0	72	266,048	72	616,958
INFORMATION SERVICES	0	0	80	581	80	535
PURCHASING ASSESSMENT	0	0	0	-183	0	-183
AG COST ALLOCATION PLAN	0	0	0	19,563	0	20,017
TOTAL EXPENDITURES:	0	0	213	286,395	213	637,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	129	6,824	129	5,584
TOTAL RESOURCES:	0	0	129	6,824	129	5,584
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	6,824	129	5,584
TOTAL EXPENDITURES:	0	0	129	6,824	129	5,584

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	4,152	4,152	0	0
TOTAL RESOURCES:	0	0	4,152	4,152	0	0
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS	0	0	4,152	4,152	0	0
TOTAL EXPENDITURES:	0	0	4,152	4,152	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,270,641	2,638	782,462	782,462	1,461,985	1,560,458
BALANCE FORWARD TO NEW YEAR	-2,638	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	150,057	644,659	152,031	1,082,522	152,031	1,081,506
INSURANCE PREMIUMS - EXECUTIVE BA	5,847,972	5,411,808	8,043,381	6,004,241	8,039,479	6,005,463
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	25,103	0	0	0	0	0
TOTAL RESOURCES:	7,296,135	6,064,105	8,982,874	7,874,225	9,658,495	8,652,427
EXPENDITURES:						
PERSONNEL SERVICES	225,044	202,062	249,147	256,239	249,477	255,329
OPERATING	239	239	238	167	238	167
GENERAL/FLEET-TORT CLAIMS	7,042,722	5,052,782	7,244,863	6,010,839	7,240,711	6,357,597
INFORMATION SERVICES	833	831	912	1,413	912	1,367
RESERVE	199	782,462	1,461,985	1,560,458	2,141,428	1,992,404
PURCHASING ASSESSMENT	183	183	183	0	183	0
STATEWIDE COST ALLOCATION PLAN	26,915	25,546	25,546	25,546	25,546	25,546
AG COST ALLOCATION PLAN	0	0	0	19,563	0	20,017

AG - ATTORNEY GENERAL TORT CLAIMS FUND
715-1348

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,296,135	6,064,105	8,982,874	7,874,225	9,658,495	8,652,427
PERCENT CHANGE:		-16.89%	48.13%	29.85%	7.52%	9.88%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - NATIONAL SETTLEMENT ADMINISTRATION

340-1045

PROGRAM DESCRIPTION

The National Settlement Administration, headed by the state Consumer Advocate, provides professional representation and progressive advocacy for the consumer specific to consumer protection and financial fraud. Statutory Authority: NRS 228.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,529,130	59,337	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-59,337	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	59,337	0	0	0	0	0
TOTAL RESOURCES:	1,529,130	59,337	0	0	0	0
EXPENDITURES:						
TRANSFER TO AG - BA1038	1,529,130	59,337	0	0	0	0
TOTAL EXPENDITURES:	1,529,130	59,337	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,529,130	59,337	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-59,337	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	59,337	0	0	0	0	0
TOTAL RESOURCES:	1,529,130	59,337	0	0	0	0
EXPENDITURES:						
TRANSFER TO AG - BA1038	1,529,130	59,337	0	0	0	0
TOTAL EXPENDITURES:	1,529,130	59,337	0	0	0	0
PERCENT CHANGE:		-96.12%	-100.00%	-100.00%	%	%

AG - STATE SETTLEMENTS

101-1047

PROGRAM DESCRIPTION

This budget account was established during the 79th Legislative Session (2017) to administer favorable statewide settlements received by the Office of the Attorney General. Since that time the State has been awarded a number of settlements from various sources such as, Volkswagen, Wells Fargo, Johnson & Johnson, Uber, Lenovo, and Western Union. These funds have been placed in the Attorney General's Office non-executive settlement budget to be used in accordance with the terms of the specific settlement, and as approved by the Legislature.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,309,678	1,666,171	1,504,442	1,504,442	1,307,704	1,311,359
BALANCE FORWARD TO NEW YEAR	-1,666,171	0	0	0	0	0
SETTLEMENT INCOME	1,559,500	0	0	0	0	0
TOTAL RESOURCES:	6,203,007	1,666,171	1,504,442	1,504,442	1,307,704	1,311,359
EXPENDITURES:						
PERSONNEL SERVICES	151,541	136,765	164,562	164,562	164,562	164,562
IN-STATE TRAVEL	5,344	4,010	4,010	4,010	4,010	4,010
OPERATING	6,446	6,117	13,329	9,674	13,668	10,035
FINANCIAL GUIDANCE ASSISTANCE	6,020,516	0	0	0	0	0
INFORMATION SERVICES	924	833	833	833	833	833
RESERVE	0	1,504,442	1,307,704	1,311,359	1,110,627	1,117,915
PURCHASING ASSESSMENT	8	8	8	8	8	8
STATEWIDE COST ALLOCATION PLAN	8,896	7,640	7,640	7,640	7,640	7,640
AG COST ALLOCATION PLAN	9,332	6,356	6,356	6,356	6,356	6,356
TOTAL EXPENDITURES:	6,203,007	1,666,171	1,504,442	1,504,442	1,307,704	1,311,359
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-465	-8,547

AG - STATE SETTLEMENTS
101-1047

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-465	-8,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
IN-STATE TRAVEL	0	0	142	1,050	142	1,050
OPERATING	0	0	228	-29	228	-30
INFORMATION SERVICES	0	0	65	565	65	541
RESERVE	0	0	-465	-8,547	-930	-17,022
PURCHASING ASSESSMENT	0	0	0	-8	0	-8
AG COST ALLOCATION PLAN	0	0	0	6,741	0	6,694
TOTAL EXPENDITURES:	0	0	0	0	-465	-8,547

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-4,301
TOTAL RESOURCES:	0	0	0	0	-64	-4,301
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	4,301	64	3,643
RESERVE	0	0	-64	-4,301	-128	-7,944
TOTAL EXPENDITURES:	0	0	0	0	-64	-4,301

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,076	-2,076
TOTAL RESOURCES:	0	0	0	0	-2,076	-2,076

AG - STATE SETTLEMENTS
101-1047

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS RESERVE	0	0	2,076	2,076	0	0
	0	0	-2,076	-2,076	-2,076	-2,076
TOTAL EXPENDITURES:	0	0	0	0	-2,076	-2,076

E906 TRANSFER FROM STATE SETTLEMENTS TO INVESTIGATIONS

This request transfers one Criminal Investigator position from the State Settlements, budget account 1047 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	198,803
TOTAL RESOURCES:	0	0	0	0	0	198,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-169,044	0	-168,386
IN-STATE TRAVEL	0	0	0	-5,061	0	-5,061
OPERATING	0	0	0	-9,305	0	-9,644
INFORMATION SERVICES	0	0	0	-1,397	0	-1,374
RESERVE	0	0	0	198,803	0	397,264
STATEWIDE COST ALLOCATION PLAN	0	0	0	-7,640	0	-7,640
AG COST ALLOCATION PLAN	0	0	0	-6,356	0	-6,356
TOTAL EXPENDITURES:	0	0	0	0	0	198,803
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,186	0
TOTAL RESOURCES:	0	0	0	0	-1,186	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,309,678	1,666,171	1,504,442	1,504,442	1,303,913	1,495,238
BALANCE FORWARD TO NEW YEAR	-1,666,171	0	0	0	0	0
SETTLEMENT INCOME	1,559,500	0	0	0	0	0
TOTAL RESOURCES:	6,203,007	1,666,171	1,504,442	1,504,442	1,303,913	1,495,238
EXPENDITURES:						
PERSONNEL SERVICES	151,541	136,765	164,656	47	164,656	47
IN-STATE TRAVEL	5,344	4,010	4,152	-1	4,152	-1
OPERATING	6,446	6,117	14,743	340	13,896	361
FINANCIAL GUIDANCE ASSISTANCE	6,020,516	0	0	0	0	0
GENERAL/FLEET-TORT CLAIMS	0	0	2,076	2,076	0	0
INFORMATION SERVICES	924	833	898	1	898	0
RESERVE	0	1,504,442	1,303,913	1,495,238	1,106,307	1,488,137
PURCHASING ASSESSMENT	8	8	8	0	8	0
STATEWIDE COST ALLOCATION PLAN	8,896	7,640	7,640	0	7,640	0
AG COST ALLOCATION PLAN	9,332	6,356	6,356	6,741	6,356	6,694
TOTAL EXPENDITURES:	6,203,007	1,666,171	1,504,442	1,504,442	1,303,913	1,495,238
PERCENT CHANGE:		-73.14%	-9.71%	-9.71%	-13.33%	-0.61%
TOTAL POSITIONS:	1.00	1.00	1.00	0.00	1.00	0.00

AG - CONSUMER PROTECTION LEGAL ACCOUNT

330-1048

PROGRAM DESCRIPTION

Established through AB 357 of the 81st Legislative Session, the Consumer Protection Legal Account was created to receive transfers of funds from the Consumer Protection Administrative Account and use funds in support of the Office of the Attorney General activities as well as distributions to legal aid organizations defined in NRS 19.031. Statutory Authority: NRS 2257.333; NRS 228.334

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,942,687	10,063,684	10,063,684	10,063,684	9,467,240	8,588,689
BALANCE FORWARD TO NEW YEAR	-10,063,683	0	0	0	0	0
TRANSFER FROM BA1046	4,269,928	6,074,047	7,715,134	6,074,047	7,715,134	6,074,047
TOTAL RESOURCES:	7,148,932	16,137,731	17,778,818	16,137,731	17,182,374	14,662,736
EXPENDITURES:						
OPERATING	0	0	0	58,007	0	58,007
TRANSFER TO BA 1038	1,420,311	3,037,023	4,454,011	4,454,011	4,454,011	4,454,011
LEGAL AID TO NON-PROFIT 11%	450,508	334,074	424,332	334,074	424,332	334,074
LEGAL AID TO NON-PROFIT 19%	1,262,155	577,034	732,938	577,034	732,938	577,034
LEGAL AID TO NON-PROFIT 70%	4,015,958	2,125,916	2,700,297	2,125,916	2,700,297	2,125,916
RESERVE	0	10,063,684	9,467,240	8,588,689	8,870,796	7,113,694
TOTAL EXPENDITURES:	7,148,932	16,137,731	17,778,818	16,137,731	17,182,374	14,662,736

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,665
TOTAL RESOURCES:	0	0	0	0	0	-52,665
EXPENDITURES:						
OPERATING	0	0	0	52,665	0	52,665

AG - CONSUMER PROTECTION LEGAL ACCOUNT
330-1048

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-52,665	0	-105,330
TOTAL EXPENDITURES:	0	0	0	0	0	-52,665

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-605
TOTAL RESOURCES:	0	0	0	0	0	-605
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	605	0	605
RESERVE	0	0	0	-605	0	-1,210
TOTAL EXPENDITURES:	0	0	0	0	0	-605

ENHANCEMENT

E906 TRANS FROM CONSUMER ADVOCATE TO CONSUMER PROTETION

This request transfers 12 positions consisting of two Administrative Assistants, two Legal Secretary's, one Management Analyst, two Grants and Projects Analysts, two Senior Deputy Attorney Generals, two Deputy Attorney Generals and one Financial Analyst from the Consumer Advocate, budget account 1038 to the Consumer Protection Legal Account, budget account 1048 to align with the intent of Assembly Bill 357 from the 2023 Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA1046	0	0	0	1,661,942	0	1,668,498
TOTAL RESOURCES:	0	0	0	1,661,942	0	1,668,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,652,457	0	1,659,298
OPERATING	0	0	0	1,004	0	1,001
INFORMATION SERVICES	0	0	0	8,481	0	8,199
TOTAL EXPENDITURES:	0	0	0	1,661,942	0	1,668,498
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	12.00

AG - CONSUMER PROTECTION LEGAL ACCOUNT
330-1048

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	33,754	0	34,295	0
TOTAL RESOURCES:	0	0	33,754	0	34,295	0

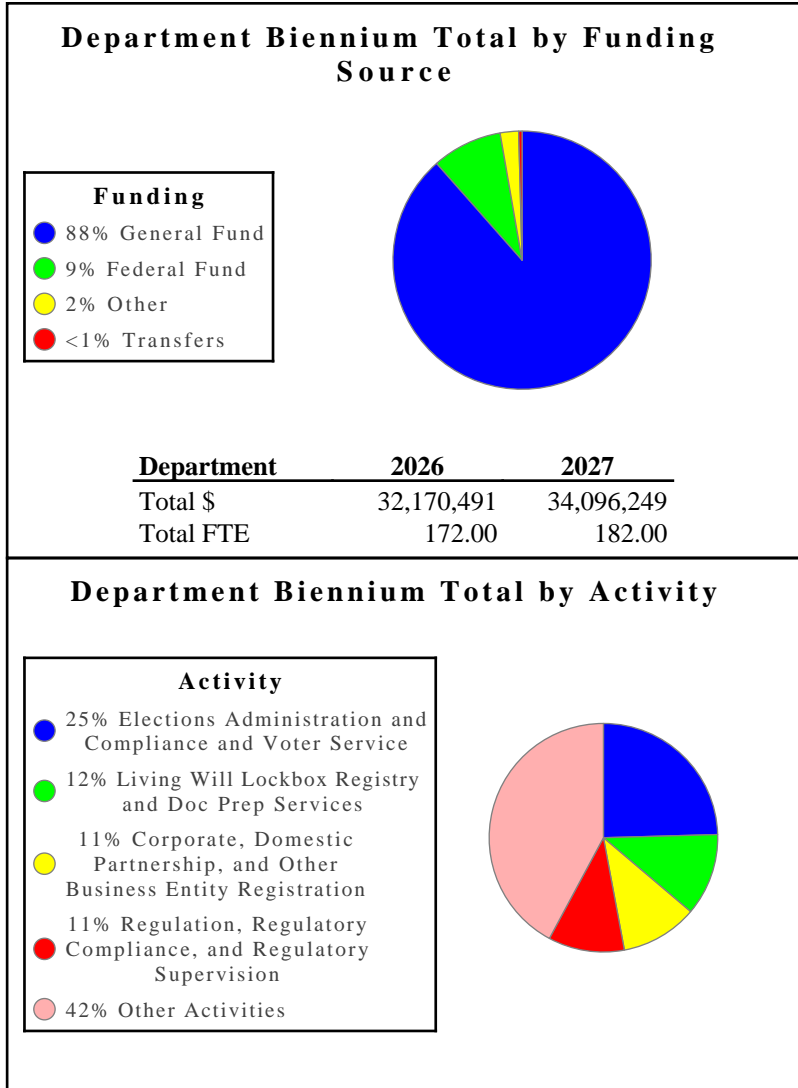
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,942,687	10,063,684	10,063,684	10,063,684	9,467,240	8,535,419
BALANCE FORWARD TO NEW YEAR	-10,063,683	0	0	0	0	0
TRANSFER FROM BA1046	4,269,928	6,074,047	7,748,888	7,735,989	7,749,429	7,742,545
TOTAL RESOURCES:	7,148,932	16,137,731	17,812,572	17,799,673	17,216,669	16,277,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,053,331	1,653,062	3,079,380	1,659,903
OPERATING	0	0	2,620	111,676	2,620	111,673
TRANSFER TO BA 1038	1,420,311	3,037,023	1,343,648	4,454,011	1,316,787	4,454,011
LEGAL AID TO NON-PROFIT 11%	450,508	334,074	424,332	334,074	424,332	334,074
LEGAL AID TO NON-PROFIT 19%	1,262,155	577,034	732,938	577,034	732,938	577,034
LEGAL AID TO NON-PROFIT 70%	4,015,958	2,125,916	2,700,297	2,125,916	2,700,297	2,125,916
FINANCIAL FRAUD LITIGATION	0	0	78,125	0	79,478	0
INFORMATION SERVICES	0	0	10,041	8,481	10,041	8,199
RESERVE	0	10,063,684	9,467,240	8,535,419	8,870,796	7,007,154
TOTAL EXPENDITURES:	7,148,932	16,137,731	17,812,572	17,799,673	17,216,669	16,277,964
PERCENT CHANGE:		125.74%	10.38%	10.30%	-3.35%	-8.55%
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	12.00

SECRETARY OF STATE'S OFFICE - The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors / brokers-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practices of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas.

Department Budget Highlights:

1. **Secretary of State** - The Governor's Executive Budget contains no significant changes.



Activity: Business Certification, Licensing, and Permitting

This activity processes and files trademarks, trade names, service marks, rights of publicity, uniform commercial code financing statements, changes and liens, and documents for corporations, partnerships, and business trusts.

The state Business Portal allows businesses to conduct transactions with multiple state agencies via a single interface.

Performance Measures

1. Number of New and Renewed Business Licenses Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	346,677	371,090	530,587	605,522	400,000	400,000	400,000

2. Avg Number of Days to Process Corporate Filings, Amendments and Copy Orders

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13	17	7	5	8	2	2

3. Percent of New Filings Filed Online

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.21%	93.45%	96.88%	96.70%	95.00%	95.00%	95.00%

4. Percent of Renewals Filed Online

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.37%	96.23%	97.68%	98.26%	98.00%	100.00%	100.00%

5. Percent of Customer Service Calls Answered

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	55.03%	49.44%	55.03%	49.44%	75.00%	80.00%	80.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	1,487	1,487
TOTAL	\$	3,384,324	3,600,306

Goals	FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry	3,384,324	3,600,306

Activity: Elections Administration and Compliance and Voter Service

This activity enforces state/federal election laws; state campaign finance and initiative petition laws; administers statewide candidate filings; maintains statewide voter registration list; and provides coordination of election logistics with local officials and publishes informational election materials for the public.

Performance Measures

1. Number of Nevadans Eligible to Vote

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,550,000	2,227,239	2,256,038	2,284,529	2,313,019	2,341,509	2,341,509

2. Total Number of Registered Voters

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,838,017	1,837,963	1,885,664	1,932,379	2,002,759	2,068,696	2,068,696

3. Percent of Eligible Nevadans Registered to Vote

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	116.26%	82.52%	83.58%	84.59%	86.59%	88.35%	88.35%

4. New Voter Registrations Conducted via Automatic Voter Registration (AVR)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	181,459	170,666	157,432	164,312	166,999	164,746	164,746

5. Number of Complaints Filed via the Election Integrity Violation Report

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,993	698	44	731	800	1,500	1,250

Resources

Funding		FY 2026	FY 2027
General Fund	\$	4,759,020	5,004,977
Transfers	\$	140,768	140,768
Other	\$	201,487	201,487
Federal Fund	\$	2,833,864	2,989,877
TOTAL	\$	7,935,139	8,337,109

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	7,935,139	8,337,109

Activity: Corporate, Domestic Partnership, and Other Business Entity Registration

This activity registers domestic partnerships, issues Certificates of Registration for domestic partnerships, and maintains the statewide Domestic Partnership Registry.

Performance Measures

1. Average Number of Days to Process a Registration

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	2	3	3	3	4	4

2. Average Number of Days to Process a Termination

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	3	3	4	4

3. Number of Domestic Partnership Registrations Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	955	705	886	800	800	1,081	1,081

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	110,045	112,942
TOTAL	\$	3,492,882	3,711,761

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	3,492,882	3,711,761

Activity: Securities Regulation and Enforcement

This activity administers the state's securities law and investigates securities fraud, false or fraudulent corporate filings, criminal notary violations, and election law crimes. It also provides registration of securities offerings, licensure of securities industry professionals, investor education, and public outreach.

Performance Measures

1. Number of Compliance Inspections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	56	69	53	106	80	80	80

2. Percent of Active Securities Investigation Cases Resolved

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.42%	64.20%	58.72%	50.54%	60.00%	70.00%	70.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	1,487	1,487
TOTAL	\$	3,384,324	3,600,306

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		3,384,324	3,600,306

Activity: Living Will Lockbox Registry and Doc Prep Services

This activity provides a secure virtual Living Will Lockbox. This activity also provides document preparation services that regulate and investigate business practices of persons assisting in the preparation or completion of legal documents.

Performance Measures

1. Number of Participating Authorized Entities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	87	86	87	88	88	93	93

2. Number of New Registrations Filed in Lockbox

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,611	3,072	3,756	2,878	2,600	3,053	3,053

3. Total Number of Active Registrants in Lockbox

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	21,995	23,718	27,671	24,420	26,862	29,304	29,304

4. Number of Doc Prep Service Initial Certificates Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	588	505	563	592	622	653	686

5. Percent of Document Preparation Registrants Renewing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.19%	62.25%	68.67%	72.57%	40.00%	40.00%	39.99%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	360,752	367,576
TOTAL	\$	3,743,589	3,966,395

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	3,743,589	3,966,395

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity appoints, trains, and regulates notaries public; provides authentication of notary signatures to foreign countries and maintains a list of ministers licensed and approved by the state's county clerks.

Performance Measures

1. Number of Apostilles Filed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,182	20,163	17,162	18,646	19,806	21,083	22,346

2. Number of People Completing Notary Training Courses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,807	10,183	10,374	11,059	11,957	12,928	13,978

3. Number of Notaries Remaining Suspended Due to a Violation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	11	8	10	9	8	8

4. Percent of Notaries Renewing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.19%	13.83%	11.38%	7.49%	6.79%	6.15%	5.57%

5. Percent of Those Completing Notary Training who Become a Notary

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.00%	45.77%	51.29%	44.01%	39.47%	35.39%	31.74%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	78,750	80,942
TOTAL	\$	3,461,587	3,679,761

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	3,461,587	3,679,761

Activity: Agency Human Resource Services

This activity provides agency-wide personnel functions, including: processing new hires, promotions and terminations; processing timesheets, payroll and leave adjustments; serves as employee and management liaison for benefits, training and disciplinary actions; creates and manages recruitments; and oversees Office's safety program.

Performance Measures

1. Percent of Employees Leaving SOS

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.51%	24.20%	23.33%	17.16%	18.25%	17.78%	17.65%

2. Percent of Appraisals Completed within Fiscal Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	87.26%	88.13%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	1,487	1,487
TOTAL	\$	3,384,324	3,600,306

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	3,384,324	3,600,306

Activity: Information Technology Support

This activity provides support for internal computer systems; development and data management including development tools for online services; internal efficiencies; paperless solutions and streamlining workflow.

Performance Measures

1. Number of Electronic Viruses Neutralized

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	608	651	527	398	400	450	500

2. Percent of Help Desk Tickets Closed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.18%	94.19%	96.19%	98.91%	100.00%	100.00%	100.00%

3. Percent of Information Services Projects Completed by Target Date

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,382,836	3,598,819
Transfers	\$	0	0
Other	\$	1,487	1,487
TOTAL	\$	3,384,324	3,600,306

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	3,384,324	3,600,306

SOS - SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of the Secretary of State is to effectively and efficiently serve the public by performing statutory duties to: ensure the integrity of elections; facilitate business filings and compliance; regulate investment advisors/broker-dealers and protect consumers against securities fraud; preserve certain public records; appoint notaries public and enforce provisions governing the practice of notaries; register document preparation services and enforce provisions governing their registration and practice; administer and maintain registries for advance directives, domestic partnerships, and ministers; and promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20. Statutory Authority: NRS 225, 240, and 122A.

BASE

This request continues 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,095,233	25,678,925	24,278,082	23,151,132	24,980,414	23,833,448
REVERSIONS	-12,254,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,491,878	13,369,006	179,509	179,509	179,509	179,509
BALANCE FORWARD TO NEW YEAR	-13,369,006	0	0	0	0	0
MISCELLANEOUS REFUNDS	7,700	0	0	0	0	0
FED BOAT AID	0	4,000,000	0	0	0	0
DOMESTIC PARTNERSHIP FEES	31,997	84,007	98,781	96,558	107,209	99,455
DOC PREP APP FEES	94,250	85,228	90,826	94,250	93,210	94,250
DOC PREP RENEWAL FEE	57,500	47,200	61,844	57,500	63,738	57,500
PRIOR YEAR REFUNDS	4,772	0	0	0	0	0
PRIVATE GRANT - A	75,313	0	0	0	0	0
PRIVATE GRANT - B	0	25,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,814	5,655	11,898	11,898	11,898	11,898
GENERAL FUND SALARY ADJUSTMENT	0	42,826	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,353,239	0	0	0	0	0
TRANS FROM OPERATING ACCT	61,828	62,542	77,494	77,263	77,494	79,455
TOTAL RESOURCES:	24,660,794	43,400,389	24,798,434	23,668,110	25,513,472	24,355,515
EXPENDITURES:						
PERSONNEL SERVICES	12,033,222	13,016,096	16,174,853	16,070,594	16,498,676	16,387,139
OUT-OF-STATE TRAVEL	6,281	11,043	11,043	11,043	11,043	11,043
IN-STATE TRAVEL	54,223	39,628	44,693	40,217	49,169	40,217
OPERATING	1,170,098	1,236,172	1,724,851	1,568,606	1,840,128	1,681,027
ELECTIONS EXPENSES	1,292,427	82,266	222,853	55,109	223,027	55,283
CREDIT CARD DISCOUNT FEES	204,743	3,076,964	2,000	2,000	2,000	2,000
DOC PREP EXPENSES	21,832	13,217	21,295	12,588	21,295	12,588

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE BUSINESS PORTAL	142,401	192,037	161,843	161,843	166,009	166,009
COMMUNITY PROJECT FUND GRANT	0	4,000,000	0	0	0	0
MAIL IN BALLOT ELECTION	3,012,083	6,881,453	4,265,193	4,265,193	4,265,193	4,265,193
INFORMATION SERVICES	1,259,442	1,278,666	1,762,745	1,103,451	2,036,063	1,359,601
INVESTOR PROTECTION TRUST	553	74,760	0	0	0	0
UNIFORM ALLOWANCE	1,369	1,777	8,923	4,778	2,727	2,727
TRAINING	15,525	15,581	7,046	7,046	7,046	7,046
REPLACEMENT EQUIPMENT IT SB483	14,179	295,496	0	0	0	0
EQUIPMENT SB483	17,353	38,624	0	0	0	0
ELECTIONS SB484	186,791	1,048,623	24,900	0	24,900	0
PROJECT ORION SB485	4,004,198	10,995,803	5,004	0	5,004	0
TECHNOLOGY ENHANCEMENTS SB485	788,461	736,191	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	179,509	179,509	179,509	179,509	179,509
PURCHASING ASSESSMENT	1,663	1,663	1,663	1,663	1,663	1,663
STATEWIDE COST ALLOCATION PLAN	1,401	904	904	904	904	904
AG COST ALLOCATION PLAN	415,277	179,116	179,116	179,116	179,116	179,116
RESERVE FOR REVERSION TO GENERAL FUND	12,472	0	0	0	0	0
TOTAL EXPENDITURES:	24,660,794	43,400,389	24,798,434	23,668,110	25,513,472	24,355,515
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,025	577,792	52,235	547,686
TOTAL RESOURCES:	0	0	52,025	577,792	52,235	547,686
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,167	31,874	4,167	31,874
IN-STATE TRAVEL	0	0	1,024	7,241	1,224	7,241

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	12,841	516,585	12,851	516,556
STATE BUSINESS PORTAL	0	0	278	1,049	278	1,049
INFORMATION SERVICES	0	0	33,433	-102,882	33,433	-106,334
PROJECT ORION SB485	0	0	282	0	282	0
PURCHASING ASSESSMENT	0	0	0	-1,663	0	-1,663
AG COST ALLOCATION PLAN	0	0	0	125,588	0	98,963
TOTAL EXPENDITURES:	0	0	52,025	577,792	52,235	547,686

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,218	544,165	8,218	454,432
TOTAL RESOURCES:	0	0	8,218	544,165	8,218	454,432
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,218	544,165	8,218	454,432
TOTAL EXPENDITURES:	0	0	8,218	544,165	8,218	454,432

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Personnel Technician position and one new Personnel Analyst position to better respond to employee issues and concerns.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	160,057	128,969	199,646	180,080
TOTAL RESOURCES:	0	0	160,057	128,969	199,646	180,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	135,308	103,414	184,018	163,568
IN-STATE TRAVEL	0	0	2,462	2,462	3,282	3,282
OPERATING	0	0	6,490	6,419	8,745	8,674

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	10,483	11,360	3,601	4,556
TOTAL EXPENDITURES:	0	0	160,057	128,969	199,646	180,080
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds the Titan Seal contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DOMESTIC PARTNERSHIP FEES	0	0	0	12,000	0	12,000
TOTAL RESOURCES:	0	0	0	12,000	0	12,000
EXPENDITURES:						
OPERATING	0	0	0	12,000	0	12,000
TOTAL EXPENDITURES:	0	0	0	12,000	0	12,000

E302 GOVERNMENT SUPPORT SERVICES

This request funds registration for the Nevada Day parade.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	205	0	205
TOTAL RESOURCES:	0	0	0	205	0	205
EXPENDITURES:						
OPERATING	0	0	0	205	0	205
TOTAL EXPENDITURES:	0	0	0	205	0	205

E303 GOVERNMENT SUPPORT SERVICES

This request funds the Nevada Latino Bar Association Inspiration Awards Gala.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	300	0	300
TOTAL RESOURCES:	0	0	0	300	0	300
EXPENDITURES:						
OPERATING	0	0	0	300	0	300
TOTAL EXPENDITURES:	0	0	0	300	0	300

E304 GOVERNMENT SUPPORT SERVICES

This request adds one Program Officer position to act as the agency's travel coordinator.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83,646	71,890	104,595	87,982
TOTAL RESOURCES:	0	0	83,646	71,890	104,595	87,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	61,064	99,386	82,332
OPERATING	0	0	2,526	2,491	3,407	3,372
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	83,646	71,890	104,595	87,982
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E305 GOVERNMENT SUPPORT SERVICES

This request funds translation services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,146	0	2,146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,146	0	2,146
EXPENDITURES:						
OPERATING	0	0	0	2,146	0	2,146
TOTAL EXPENDITURES:	0	0	0	2,146	0	2,146

E306 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position to increase capacity of the desktop support team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,916	86,385	127,170	105,207
TOTAL RESOURCES:	0	0	101,916	86,385	127,170	105,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	7,455	1,802	2,278
TOTAL EXPENDITURES:	0	0	101,916	86,385	127,170	105,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position to increase capacity of the desktop support team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,985	12,317	117,704	96,494
TOTAL RESOURCES:	0	0	94,985	12,317	117,704	96,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	0	111,808	90,157
OPERATING	0	0	3,030	2,911	4,094	4,059

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	6,749	1,802	2,278
TOTAL EXPENDITURES:	0	0	94,985	12,317	117,704	96,494
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	1.00

E308 GOVERNMENT SUPPORT SERVICES

This request funds the Incode contract, the i3Logix Ballot Tracking contract, the Elections Center registration, and conference registrations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	167,071	0	167,071
TOTAL RESOURCES:	0	0	0	167,071	0	167,071
EXPENDITURES:						
ELECTIONS EXPENSES	0	0	0	167,071	0	167,071
TOTAL EXPENDITURES:	0	0	0	167,071	0	167,071

E309 GOVERNMENT SUPPORT SERVICES

This request adds one Master IT Professional position to develop a comprehensive information security program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	155,767	114,237	194,965	143,281
TOTAL RESOURCES:	0	0	155,767	114,237	194,965	143,281
EXPENDITURES:						
PERSONNEL SERVICES	0	0	141,693	99,759	187,231	135,104
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	3,167	3,134	4,291	4,258
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	7,018	7,455	1,802	2,278
TOTAL EXPENDITURES:	0	0	155,767	114,237	194,965	143,281

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E310 GOVERNMENT SUPPORT SERVICES

This request funds the Voting Works contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,196	0	8,296
TOTAL RESOURCES:	0	0	0	33,196	0	8,296
EXPENDITURES:						
ELECTIONS SB484	0	0	0	24,900	0	0
PROJECT ORION SB485	0	0	0	8,296	0	8,296
TOTAL EXPENDITURES:	0	0	0	33,196	0	8,296

E311 GOVERNMENT SUPPORT SERVICES

This request adds one Supervisory Compliance Investigator position and one Compliance Investigator position to ensure compliance with business licensing regulations in the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,957	91,469	202,295	179,373
TOTAL RESOURCES:	0	0	161,957	91,469	202,295	179,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	138,486	67,983	188,379	164,573
IN-STATE TRAVEL	0	0	2,462	2,462	3,282	3,282
OPERATING	0	0	5,212	5,058	7,033	6,962
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	10,483	10,652	3,601	4,556
TOTAL EXPENDITURES:	0	0	161,957	91,469	202,295	179,373
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E312 GOVERNMENT SUPPORT SERVICES

This request adds one Business Process Analyst position to support the demand for implementing and maintaining various projects, programs, systems, and applications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,066	89,804	136,821	112,165
TOTAL RESOURCES:	0	0	107,066	89,804	136,821	112,165
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
OPERATING	0	0	2,526	2,491	3,407	3,372
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	107,066	89,804	136,821	112,165
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E315 GOVERNMENT SUPPORT SERVICES

This request funds ballistic vests.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,145	0	0
TOTAL RESOURCES:	0	0	0	4,145	0	0
EXPENDITURES:						
OPERATING	0	0	0	4,145	0	0
TOTAL EXPENDITURES:	0	0	0	4,145	0	0

E316 GOVERNMENT SUPPORT SERVICES

This request adds two IT Professional positions to develop a comprehensive information security program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	297,015	24,637	370,614	267,405

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	297,015	24,637	370,614	267,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	271,603	0	358,828	254,736
OPERATING	0	0	6,061	5,823	8,185	8,113
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	14,037	13,500	3,601	4,556
TOTAL EXPENDITURES:	0	0	297,015	24,637	370,614	267,405
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	2.00

E320 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position perform office manager duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,136	68,329	82,469	83,198
TOTAL RESOURCES:	0	0	67,136	68,329	82,469	83,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,208	56,999	76,573	76,861
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	67,136	68,329	82,469	83,198
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E321 GOVERNMENT SUPPORT SERVICES

This request adds five Customer Engagement Agent positions for the Commercial Recordings Division to keep up with growing customer needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	335,679	341,653	412,333	415,987

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	335,679	341,653	412,333	415,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	281,036	284,997	382,861	384,307
OPERATING	0	0	15,151	14,973	20,468	20,289
EQUIPMENT	0	0	13,285	13,285	0	0
INFORMATION SERVICES	0	0	26,207	28,398	9,004	11,391
TOTAL EXPENDITURES:	0	0	335,679	341,653	412,333	415,987
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E322 GOVERNMENT SUPPORT SERVICES

This request adds five Service Center Agent positions for the Commercial Recording Division to meet increased demand.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	335,679	52,704	412,333	409,027
TOTAL RESOURCES:	0	0	335,679	52,704	412,333	409,027
EXPENDITURES:						
PERSONNEL SERVICES	0	0	281,036	0	382,861	377,347
OPERATING	0	0	15,151	14,555	20,468	20,289
EQUIPMENT	0	0	13,285	13,285	0	0
INFORMATION SERVICES	0	0	26,207	24,864	9,004	11,391
TOTAL EXPENDITURES:	0	0	335,679	52,704	412,333	409,027
TOTAL POSITIONS:	0.00	0.00	5.00	0.00	5.00	5.00

E323 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the compliance team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,415	56,732	66,580	67,468
DOC PREP RENEWAL FEE	0	0	7,851	7,851	10,709	10,709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	63,266	64,583	77,289	78,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,338	53,253	71,393	71,840
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	63,266	64,583	77,289	78,177
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E324 GOVERNMENT SUPPORT SERVICES

This request adds one Compliance Investigator position to keep up with increased workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,167	63,553	90,374	76,835
DOC PREP APP FEES	0	0	10,983	10,983	14,908	14,908
TOTAL RESOURCES:	0	0	84,150	74,536	105,282	91,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	63,206	99,386	85,406
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	84,150	74,536	105,282	91,743
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E325 GOVERNMENT SUPPORT SERVICES

This request adds four Administrative Assistant positions to keep up with increased workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	255,926	207,034	312,953	314,970

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	255,926	207,034	312,953	314,970
EXPENDITURES:						
PERSONNEL SERVICES	0	0	213,218	163,507	290,748	290,999
OPERATING	0	0	11,114	10,887	15,003	14,859
EQUIPMENT	0	0	10,628	10,628	0	0
INFORMATION SERVICES	0	0	20,966	22,012	7,202	9,112
TOTAL EXPENDITURES:	0	0	255,926	207,034	312,953	314,970
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	4.00

E327 GOVERNMENT SUPPORT SERVICES

This request adds one Unclassified Financial Analyst position to conduct forensic audits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129,382	133,079	161,304	165,420
TOTAL RESOURCES:	0	0	129,382	133,079	161,304	165,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	115,189	118,484	151,579	155,254
OUT-OF-STATE TRAVEL	0	0	1,565	1,565	1,565	1,565
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	3,498	3,463	4,717	4,682
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	129,382	133,079	161,304	165,420
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E328 GOVERNMENT SUPPORT SERVICES

This request adds one unclassified Enforcement Attorney position to keep up with growing workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	151,145	155,047	190,070	194,440
TOTAL RESOURCES:	0	0	151,145	155,047	190,070	194,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	136,127	139,625	179,212	183,139
OUT-OF-STATE TRAVEL	0	0	1,565	1,565	1,565	1,565
IN-STATE TRAVEL	0	0	1,232	1,232	1,641	1,641
OPERATING	0	0	4,323	4,290	5,850	5,817
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	151,145	155,047	190,070	194,440
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E330 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the Securities Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,266	64,583	77,289	78,177
TOTAL RESOURCES:	0	0	63,266	64,583	77,289	78,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	52,338	53,253	71,393	71,840
OPERATING	0	0	3,030	2,995	4,094	4,059
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	5,241	5,678	1,802	2,278
TOTAL EXPENDITURES:	0	0	63,266	64,583	77,289	78,177
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E332 GOVERNMENT SUPPORT SERVICES

This request funds a program to train employees with multiple courses focused on software development, cyber security, and technology as a whole.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,900	9,900	10,890	10,890
TOTAL RESOURCES:	0	0	9,900	9,900	10,890	10,890
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,900	9,900	10,890	10,890
TOTAL EXPENDITURES:	0	0	9,900	9,900	10,890	10,890

E334 GOVERNMENT SUPPORT SERVICES

This request funds an increase for the Java license renewal.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	0	0	35,000	35,000	35,000	35,000
EXPENDITURES:						
STATE BUSINESS PORTAL	0	0	35,000	35,000	35,000	35,000
TOTAL EXPENDITURES:	0	0	35,000	35,000	35,000	35,000

E335 GOVERNMENT SUPPORT SERVICES

This request funds two new leased vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,940	0	11,880
TOTAL RESOURCES:	0	0	0	5,940	0	11,880
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,940	0	11,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,940	0	11,880

E336 GOVERNMENT SUPPORT SERVICES

This request funds an elections training lab and travel to Carson City for county election officials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,046	70,046	25,236	25,236
TOTAL RESOURCES:	0	0	70,046	70,046	25,236	25,236
EXPENDITURES:						
CORONAVIRUS RELIEF FUNDS - TEMPS	0	0	70,046	70,046	25,236	25,236
TOTAL EXPENDITURES:	0	0	70,046	70,046	25,236	25,236

E339 GOVERNMENT SUPPORT SERVICES

This request funds a crypto currency tracing tool.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,999	14,999	14,999	14,999
TOTAL RESOURCES:	0	0	14,999	14,999	14,999	14,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,999	14,999	14,999	14,999
TOTAL EXPENDITURES:	0	0	14,999	14,999	14,999	14,999

E340 GOVERNMENT SUPPORT SERVICES

This request funds training for Securities staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,804	1,804	1,804	1,804

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,804	1,804	1,804	1,804
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,804	1,804	1,804	1,804
TOTAL EXPENDITURES:	0	0	1,804	1,804	1,804	1,804

E343 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for trainings and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,470	9,470	9,360	9,360
TOTAL RESOURCES:	0	0	9,470	9,470	9,360	9,360
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,770	3,770	3,660	3,660
OPERATING	0	0	5,700	5,700	5,700	5,700
TOTAL EXPENDITURES:	0	0	9,470	9,470	9,360	9,360

E345 GOVERNMENT SUPPORT SERVICES

This request funds eight additional phone lines.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,837	0	1,837
TOTAL RESOURCES:	0	0	0	1,837	0	1,837
EXPENDITURES:						
OPERATING	0	0	0	1,837	0	1,837
TOTAL EXPENDITURES:	0	0	0	1,837	0	1,837

SOS - SECRETARY OF STATE
101-1050

E346 GOVERNMENT SUPPORT SERVICES

This request funds small office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,268	0	6,268
TOTAL RESOURCES:	0	0	0	6,268	0	6,268
EXPENDITURES:						
OPERATING	0	0	0	6,268	0	6,268
TOTAL EXPENDITURES:	0	0	0	6,268	0	6,268

E347 GOVERNMENT SUPPORT SERVICES

This request funds small office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	673	0	673
TOTAL RESOURCES:	0	0	0	673	0	673
EXPENDITURES:						
ELECTIONS EXPENSES	0	0	0	673	0	673
TOTAL EXPENDITURES:	0	0	0	673	0	673

E348 GOVERNMENT SUPPORT SERVICES

This request funds travel and operating expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DOC PREP APP FEES	0	0	0	4,062	0	4,062
DOC PREP RENEWAL FEE	0	0	0	3,903	0	3,903
TOTAL RESOURCES:	0	0	0	7,965	0	7,965
EXPENDITURES:						
DOC PREP EXPENSES	0	0	0	7,965	0	7,965

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,965	0	7,965

E349 GOVERNMENT SUPPORT SERVICES

This request funds various subscriptions and contracts related to information technology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	659,294	0	676,463
TOTAL RESOURCES:	0	0	0	659,294	0	676,463
EXPENDITURES:						
OPERATING	0	0	0	5,010	0	5,010
INFORMATION SERVICES	0	0	0	654,284	0	671,453
TOTAL EXPENDITURES:	0	0	0	659,294	0	676,463

E808 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant to a Program Officer to commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,829	4,887	4,991	5,046
DOC PREP RENEWAL FEE	0	0	1,207	1,207	1,248	1,248
TOTAL RESOURCES:	0	0	6,036	6,094	6,239	6,294
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,036	6,094	6,239	6,294
TOTAL EXPENDITURES:	0	0	6,036	6,094	6,239	6,294

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,049,322	0	599,007	0
TOTAL RESOURCES:	0	0	2,049,322	0	599,007	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,095,233	25,678,925	28,216,500	27,062,692	29,001,669	28,790,549
REVERSIONS	-12,254,724	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,491,878	13,369,006	179,509	179,509	179,509	179,509
BALANCE FORWARD TO NEW YEAR	-13,369,006	0	0	0	0	0
SUPPLEMENTAL APPROPRIATIONS	0	0	946,399	0	0	0
MISCELLANEOUS REFUNDS	7,700	0	0	0	0	0
FED BOAT AID	0	4,000,000	0	0	0	0
DOMESTIC PARTNERSHIP FEES	31,997	84,007	98,781	108,558	107,209	111,455
DOC PREP APP FEES	94,250	85,228	101,809	109,295	108,118	113,220
DOC PREP RENEWAL FEE	57,500	47,200	70,902	70,461	75,695	73,360
PRIOR YEAR REFUNDS	4,772	0	0	0	0	0
PRIVATE GRANT - A	75,313	0	0	0	0	0
PRIVATE GRANT - B	0	25,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,814	5,655	11,898	11,898	11,898	11,898
GENERAL FUND SALARY ADJUSTMENT	0	42,826	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	1,353,239	0	0	0	0	0
TRANS FROM OPERATING ACCT	61,828	62,542	77,494	77,263	77,494	79,455
TOTAL RESOURCES:	24,660,794	43,400,389	29,703,292	27,619,676	29,561,592	29,359,446
EXPENDITURES:						
PERSONNEL SERVICES	12,033,222	13,016,096	19,054,910	18,070,527	20,196,724	19,672,587
OUT-OF-STATE TRAVEL	6,281	11,043	15,977	15,977	15,977	15,977
IN-STATE TRAVEL	54,223	39,628	72,612	65,788	65,540	74,485
OPERATING	1,170,098	1,236,172	2,224,175	2,214,272	1,986,737	2,356,090

SOS - SECRETARY OF STATE
101-1050

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	82,367	82,367	0	0
ELECTIONS EXPENSES	1,292,427	82,266	224,454	222,853	224,628	223,027
CORONAVIRUS RELIEF FUNDS - TEMPS	0	0	70,046	70,046	25,236	25,236
CREDIT CARD DISCOUNT FEES	204,743	3,076,964	2,000	2,000	2,000	2,000
DOC PREP EXPENSES	21,832	13,217	21,295	20,553	21,295	20,553
STATE BUSINESS PORTAL	142,401	192,037	197,121	197,892	201,287	202,058
COMMUNITY PROJECT FUND GRANT	0	4,000,000	0	0	0	0
MAIL IN BALLOT ELECTION	3,012,083	6,881,453	4,265,193	4,265,193	4,265,193	4,265,193
INFORMATION SERVICES	1,259,442	1,278,666	3,065,795	1,857,621	2,155,824	2,021,229
INVESTOR PROTECTION TRUST	553	74,760	0	0	0	0
UNIFORM ALLOWANCE	1,369	1,777	8,923	4,778	2,727	2,727
TRAINING	15,525	15,581	7,046	7,046	7,046	7,046
REPLACEMENT EQUIPMENT IT SB483	14,179	295,496	0	0	0	0
EQUIPMENT SB483	17,353	38,624	0	0	0	0
ELECTIONS SB484	186,791	1,048,623	24,900	24,900	24,900	0
PROJECT ORION SB485	4,004,198	10,995,803	5,286	8,296	5,286	8,296
TECHNOLOGY ENHANCEMENTS SB485	788,461	736,191	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	179,509	179,509	179,509	179,509	179,509
PURCHASING ASSESSMENT	1,663	1,663	1,663	0	1,663	0
STATEWIDE COST ALLOCATION PLAN	1,401	904	904	904	904	904
AG COST ALLOCATION PLAN	415,277	179,116	179,116	304,704	179,116	278,079
RESERVE FOR REVERSION TO GENERAL FUND	12,472	0	0	0	0	0
TOTAL EXPENDITURES:	24,660,794	43,400,389	29,703,292	27,619,676	29,561,592	29,359,446
PERCENT CHANGE:		75.99%	-31.56%	-36.36%	-0.48%	6.30%
TOTAL POSITIONS:	147.00	147.00	178.00	168.00	178.00	178.00

SOS - HELP AMERICA VOTE ACT ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

The Help America Vote Act of 2002 (HAVA) was enacted by Congress and signed into law by President Bush on October 29, 2002. HAVA was a response to the irregularities in voting systems and processes unveiled during the 2000 Presidential Election. This program provides for improving the administration of elections for federal office; replacing voting equipment that only records a voter's intent electronically with equipment that utilizes a voter-verified paper record; implementing a post-election audit system that provides a high-level of confidence in the accuracy of the final vote tally; upgrading election-related computer systems to address cyber vulnerabilities identified through Department of Homeland Security or similar scans or assessments of existing election systems; facilitating cybersecurity training; implementing established cybersecurity best practices for election systems; and funding other activities that will improve the security of elections for federal office. Statutory Authority: NRS 293.442

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,224,115	1,235,179	1,342,393	1,300,886	1,374,580	1,317,303
REVERSIONS	-113,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,000,000	21,144,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,144,005	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	7,055,512	2,827,802	2,835,734	2,835,734	2,994,871	3,004,818
FEDERAL FUNDS TO NEW YEAR	-2,827,802	0	3,037	0	3,037	0
FEDERAL GRANT	786,079	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	245,677	48,795	200,000	200,000	200,000	200,000
TRANSFER FROM EMERGENCY MGMT	348,775	145,425	140,768	140,768	140,768	140,768
TOTAL RESOURCES:	10,574,700	25,401,206	4,521,932	4,477,388	4,713,256	4,662,889
EXPENDITURES:						
PERSONNEL SERVICES	320,524	400,099	462,355	466,539	478,573	482,956
OPERATING	1,997	2,170	2,170	2,170	2,170	2,170
VOTING MACHINE REPLACEMENT	825,048	828,554	858,501	828,239	874,470	828,239
HOMELAND SECURITY GRANT	134,400	145,425	140,768	140,768	140,768	140,768
HSGP ELECTION OFFICE SECURITY	214,375	0	0	0	0	0
ADMINISTRATION OF ELECTIONS	5,218,834	40,863	43,900	30,916	43,900	30,916
INFORMATION SERVICES	2,919	3,750	3,332	3,332	3,332	3,332
VREMS PROJECT SB484	3,855,997	21,144,005	15,429	0	15,429	0
HAVA TITLE I RESERVE	0	2,835,734	2,994,871	3,004,818	3,154,008	3,173,902
PURCHASING ASSESSMENT	606	606	606	606	606	606
TOTAL EXPENDITURES:	10,574,700	25,401,206	4,521,932	4,477,388	4,713,256	4,662,889
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,297	2,818	1,297	2,724
TOTAL RESOURCES:	0	0	1,297	2,818	1,297	2,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	50	-119	50	-120
INFORMATION SERVICES	0	0	256	2,628	256	2,535
VREMS PROJECT SB484	0	0	870	0	870	0
PURCHASING ASSESSMENT	0	0	0	-606	0	-606
TOTAL EXPENDITURES:	0	0	1,297	2,818	1,297	2,724

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	14,768	256	12,364
TOTAL RESOURCES:	0	0	256	14,768	256	12,364
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	14,768	256	12,364
TOTAL EXPENDITURES:	0	0	256	14,768	256	12,364

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds an election and voter registration official certification training program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-12,984
TOTAL RESOURCES:	0	0	0	0	0	-12,984
EXPENDITURES:						
ADMINISTRATION OF ELECTIONS	0	0	0	12,984	0	12,984
HAVA TITLE I RESERVE	0	0	0	-12,984	0	-25,968
TOTAL EXPENDITURES:	0	0	0	0	0	-12,984

E301 GOVERNMENT SUPPORT SERVICES

This request funds business productivity suites.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,579	0	25,579
TOTAL RESOURCES:	0	0	0	25,579	0	25,579
EXPENDITURES:						
VREMS PROJECT SB484	0	0	0	25,579	0	25,579
TOTAL EXPENDITURES:	0	0	0	25,579	0	25,579

E302 GOVERNMENT SUPPORT SERVICES

This request funds an increase to the Electronic Registration Information Center registration.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,262	0	46,231
TOTAL RESOURCES:	0	0	0	30,262	0	46,231

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
VOTING MACHINE REPLACEMENT	0	0	0	30,262	0	46,231
TOTAL EXPENDITURES:	0	0	0	30,262	0	46,231

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,000	0	0	0
TOTAL RESOURCES:	0	0	26,000	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,224,115	1,235,179	1,369,946	1,374,313	1,376,133	1,404,201
REVERSIONS	-113,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,000,000	21,144,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,144,005	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	7,055,512	2,827,802	2,835,734	2,835,734	2,994,871	2,991,834
FEDERAL FUNDS TO NEW YEAR	-2,827,802	0	3,037	0	3,037	0
FEDERAL GRANT	786,079	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	245,677	48,795	200,000	200,000	200,000	200,000
TRANSFER FROM EMERGENCY MGMT	348,775	145,425	140,768	140,768	140,768	140,768
TOTAL RESOURCES:	10,574,700	25,401,206	4,549,485	4,550,815	4,714,809	4,736,803
EXPENDITURES:						
PERSONNEL SERVICES	320,524	400,099	462,732	482,222	478,950	496,235
OPERATING	1,997	2,170	2,220	2,051	2,220	2,050
VOTING MACHINE REPLACEMENT	825,048	828,554	884,501	858,501	874,470	874,470
HOMELAND SECURITY GRANT	134,400	145,425	140,768	140,768	140,768	140,768
HSGP ELECTION OFFICE SECURITY	214,375	0	0	0	0	0
ADMINISTRATION OF ELECTIONS	5,218,834	40,863	43,900	43,900	43,900	43,900

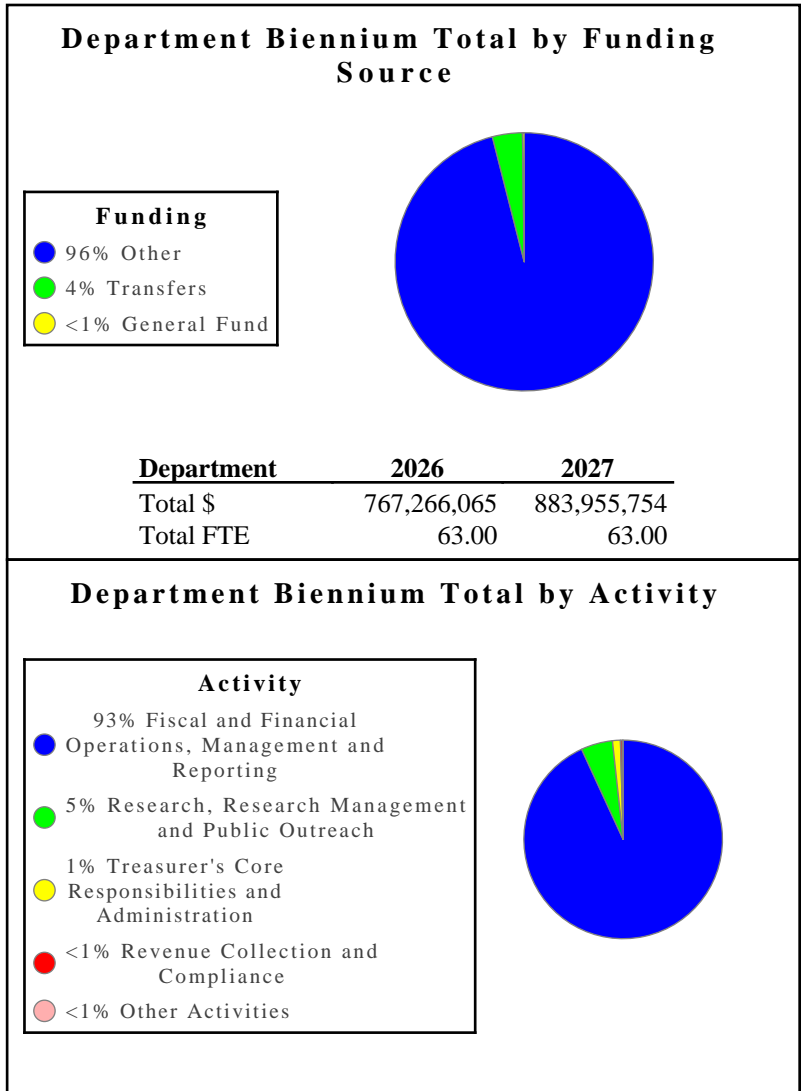
SOS - HELP AMERICA VOTE ACT ELECTION REFORM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,919	3,750	3,588	5,960	3,588	5,867
VREMS PROJECT SB484	3,855,997	21,144,005	16,299	25,579	16,299	25,579
HAVA TITLE I RESERVE	0	2,835,734	2,994,871	2,991,834	3,154,008	3,147,934
PURCHASING ASSESSMENT	606	606	606	0	606	0
TOTAL EXPENDITURES:	10,574,700	25,401,206	4,549,485	4,550,815	4,714,809	4,736,803
PERCENT CHANGE:		140.21%	-82.09%	-82.08%	3.63%	4.09%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER'S OFFICE - The State Treasurer's Office ensures the state's investments and debt obligations are managed prudently and in the best interest of the people of Nevada; safeguards Nevada's Unclaimed Property; and administers the Governor Guinn Millennium Scholarship Program, Nevada Prepaid Tuition Program, the state's 529 College Savings Plan programs, the Nevada Employee Savings Trust Program, the Nevada ABLE Program, the Nevada State Infrastructure Bank, and various student loan assistance programs.

Department Budget Highlights:

- Financial Literacy and Security Division** - The budget includes a new division to contain programs to aid in financial security, including new programs created by the 2023 Legislature: Nevada Employee Savings Trust, and Student Loan Repayment for Providers of Healthcare in Underserved Communities.

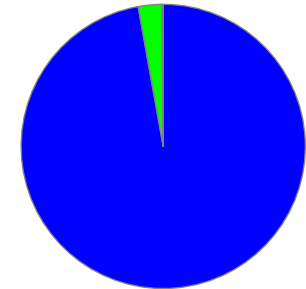
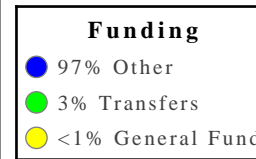


TREASURER - TREASURER'S OFFICE - The State Treasurer's Office is divided into five functional areas: Cash Management, Debt Management, Investments, Education Programs, and Unclaimed Property. The Education Programs and Unclaimed Property are administered under separate divisions. The Cash Management Division manages the state's banking and merchant services relationships and agency activity, reconciles bank transactions with state accounting records, and issues state checks. The Debt Management Division is responsible for the issuance of any debt obligation authorized on behalf of, and in the name of, the state, with certain exceptions (e.g. Housing bonds, Industrial Development bonds, and Colorado River Commission bonds). The Investment Division is responsible for the investment of state money, securities and market research and analysis, trading, portfolio accounting, fund accounting, and reporting.

Division Budget Highlights:

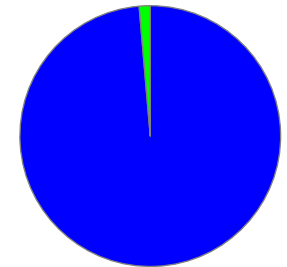
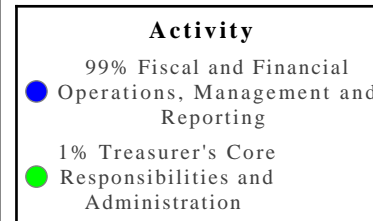
1. **Nevada State Infrastructure Bank** - The budget recommends a funding change from Bond Interest and Redemption to proceeds from bank activities.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	721,152,330	832,698,774
Total FTE	31.00	31.00

Division Biennium Total by Activity



Activity: Treasurer's Core Responsibilities and Administration

This activity includes maintaining the state's bank accounts, safeguarding funds deposited with the state treasury, reconciling transactions, coordinating all electronic transactions between banks and state agencies, issuing checks for debts owed against state funds, and centralizing processing of federal funds owed to state agencies.

Performance Measures

1. Number of Checks Processed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	134,136	134,136	151,737	154,089	170,053	177,479	184,578

2. Number of Banking Transactions Conducted Electronically

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,052,366	7,653,271	7,817,954	7,936,696	8,253,926	8,583,849	8,926,975

Resources

Funding		FY 2026	FY 2027
General Fund	\$	362,645	684,622
Transfers	\$	1,004,944	1,030,328
Other	\$	8,531,252	9,612,126
TOTAL	\$	9,898,841	11,327,075

Goals	FY 2026	FY 2027
Providing outstanding customer service	9,898,841	11,327,075

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for the issuance of any obligation authorized on behalf of, and in the name of, the state, with certain exceptions. The program is also responsible for the accurate and timely receipt of funds and payment of debts.

Performance Measures

1. Percent of Security Issuance within Constitutional Limits

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Accurate and Timely Debt Service Payments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	362,645	684,622
Transfers	\$	18,798,843	21,025,102
Other	\$	692,092,001	799,661,974
TOTAL	\$	711,253,489	821,371,699

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	711,253,489	821,371,699

TREASURER - STATE TREASURER

101-1080

PROGRAM DESCRIPTION

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the state. Responsibilities includes: investing state and local government funds; issuing and servicing debt on behalf of the state; managing the state's Collateral Pool Program; and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the state's banking relationships, drawing federal funds, and the distribution of state checks. Authority: The Constitution of the State of Nevada Article. 5. Executive Department. Sec. 19. Other state officers: Election and term of office; eligibility for office. Sub Section 1. Treasurer.

BASE

This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year expenses have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	434,669	419,788	552,622	506,980	571,982	522,601
REVERSIONS	-5,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	307,016	264,821	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,821	0	0	0	0	0
BANK ASSESSMENTS	159,623	174,768	219,032	218,534	220,974	219,841
COST ALLOCATION REIMBURSEMENT - D	1,070,083	1,091,506	1,474,036	1,430,436	1,506,133	1,458,325
MISCELLANEOUS REVENUE	0	2,204	7,068	0	7,068	0
TREASURER'S ASSESSMENT	1,868,496	2,210,662	2,685,056	2,748,907	2,727,509	2,780,309
TRANSFERS FROM BA 1090 HEALTHY NEVADA	82,842	83,909	119,912	119,817	120,211	120,122
TRANSFER FROM TREASURER	1,657	1,635	0	1,635	0	1,635
TRANSFER FROM BA 1086 MUNICIPAL BOND BANK REVENUE	0	0	0	7,068	0	7,068
TOTAL RESOURCES:	3,654,014	4,249,293	5,057,726	5,033,377	5,153,877	5,109,901
EXPENDITURES:						
PERSONNEL SERVICES	2,914,670	3,036,412	3,748,091	3,748,127	3,812,637	3,812,673
OUT-OF-STATE TRAVEL	7,141	18,626	18,626	16,696	18,626	18,626
IN-STATE TRAVEL	28,713	40,565	39,561	39,561	41,151	41,151
OPERATING	388,658	629,200	952,855	966,455	964,522	969,150
EQUIPMENT	10,866	0	0	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	50,354	51,104	83,184	55,146	94,818	55,146
MUNI BOND BANK ADMINISTRATION	2,970	7,068	4,883	7,254	4,942	7,313
BOARD OF FINANCE	317	372	354	272	354	272
SB 458 ONE SHOT	6,233	50,782	0	0	0	0
NEVADA CAPITAL INVESTMENT CORPORATION	17,395	21,406	24,886	23,879	25,886	25,379
TOBACCO ADMINISTRATION	1,021	1,105	1,010	1,153	1,010	1,153
COLLATERAL POOL	23,456	27,959	29,921	29,805	30,099	29,983
AB 526 NP COVID RELIEF	35,961	214,039	0	0	0	0

TREASURER - STATE TREASURER
101-1080

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	125,186	118,683	128,127	116,457	129,949	116,828
TRAINING	4,562	9,306	3,562	5,906	7,217	9,561
PURCHASING ASSESSMENT	2,408	2,408	2,408	2,408	2,408	2,408
STATEWIDE COST ALLOCATION PLAN	34,103	20,258	20,258	20,258	20,258	20,258
TOTAL EXPENDITURES:	3,654,014	4,249,293	5,057,726	5,033,377	5,153,877	5,109,901
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,415	201,106	13,936	239,643
BANK ASSESSMENTS	0	0	0	572	0	572
COST ALLOCATION REIMBURSEMENT - D	0	0	0	2,207	0	2,207
TREASURER'S ASSESSMENT	0	0	0	3,330	0	3,330
TRANSFERS FROM BA 1090 HEALTHY NEVADA	0	0	0	446	0	446
TOTAL RESOURCES:	0	0	15,415	207,661	13,936	246,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	792	6,016	792	6,016
IN-STATE TRAVEL	0	0	0	0	71	648
OPERATING	0	0	6,141	92,889	6,141	92,883
NEVADA CAPITAL INVESTMENT CORPORATION	0	0	0	6	0	6
TOBACCO ADMINISTRATION	0	0	37	280	37	280
COLLATERAL POOL	0	0	37	280	37	280
INFORMATION SERVICES	0	0	8,408	19,008	6,858	18,373
PURCHASING ASSESSMENT	0	0	0	-2,408	0	-2,408
AG COST ALLOCATION PLAN	0	0	0	91,590	0	130,120
TOTAL EXPENDITURES:	0	0	15,415	207,661	13,936	246,198

TREASURER - STATE TREASURER
101-1080

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,236	0	1,076
BANK ASSESSMENTS	0	0	0	5,260	0	4,441
COST ALLOCATION REIMBURSEMENT - D	0	0	1,155	38,138	1,155	31,893
TREASURER'S ASSESSMENT	0	0	0	55,361	0	46,234
TRANSFERS FROM BA 1090 HEALTHY NEVADA	0	0	0	2,781	0	2,312
TOTAL RESOURCES:	0	0	1,155	102,776	1,155	85,956
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	102,776	1,155	85,956
TOTAL EXPENDITURES:	0	0	1,155	102,776	1,155	85,956

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,909	4,923
TOTAL RESOURCES:	0	0	0	0	4,909	4,923
EXPENDITURES:						
OPERATING	0	0	0	0	4,909	4,923
TOTAL EXPENDITURES:	0	0	0	0	4,909	4,923

TREASURER - STATE TREASURER
101-1080

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one subscription to Standard & Poor's rating agency and one additional Bloomberg terminal for investment staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	57,500	84,080	57,500	85,064
TOTAL RESOURCES:	0	0	57,500	84,080	57,500	85,064
EXPENDITURES:						
OPERATING	0	0	57,500	84,080	57,500	85,064
TOTAL EXPENDITURES:	0	0	57,500	84,080	57,500	85,064

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional in-state travel for meetings, events, in-person training, and conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,780	4,155	4,155
TREASURER'S ASSESSMENT	0	0	0	1,750	0	1,750
TOTAL RESOURCES:	0	0	0	5,530	4,155	5,905
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	4,155	4,155
OPERATING	0	0	0	5,530	0	1,750
TOTAL EXPENDITURES:	0	0	0	5,530	4,155	5,905

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one Administrative Services Officer position and associated costs for the Operations Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,975	0	1,988
COST ALLOCATION REIMBURSEMENT - D	0	0	0	35,450	0	47,936
TREASURER'S ASSESSMENT	0	0	0	48,739	0	65,911

TREASURER - STATE TREASURER
101-1080

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFERS FROM BA 1090 HEALTHY NEVADA	0	0	0	4,431	0	5,992
TOTAL RESOURCES:	0	0	0	95,595	0	121,827
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,620	0	119,839
OPERATING	0	0	0	437	0	495
EQUIPMENT	0	0	0	3,323	0	0
INFORMATION SERVICES	0	0	0	3,215	0	1,493
TOTAL EXPENDITURES:	0	0	0	95,595	0	121,827
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one Management Analyst position and associated costs for the Debt Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,975	0	1,988
COST ALLOCATION REIMBURSEMENT - D	0	0	0	65,645	0	88,472
TOTAL RESOURCES:	0	0	0	72,620	0	90,460
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,645	0	88,472
OPERATING	0	0	0	437	0	495
EQUIPMENT	0	0	0	3,323	0	0
INFORMATION SERVICES	0	0	0	3,215	0	1,493
TOTAL EXPENDITURES:	0	0	0	72,620	0	90,460
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

TREASURER - STATE TREASURER
101-1080

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates funding for system and subscription costs no longer utilized by the office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,871	0	-19,871
TOTAL RESOURCES:	0	0	0	-19,871	0	-19,871
EXPENDITURES:						
OPERATING	0	0	0	-1,920	0	-1,920
INFORMATION SERVICES	0	0	0	-17,951	0	-17,951
TOTAL EXPENDITURES:	0	0	0	-19,871	0	-19,871

E501 ADJ FROM TREASURER ASSESMENT TO GENERAL FUND

This request adjusts the funding source for data analytics software to align with other information services expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,520	0	2,520
TREASURER'S ASSESMENT	0	0	0	-2,520	0	-2,520
TOTAL RESOURCES:	0	0	0	0	0	0

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds ongoing costs for a replacement of the state funds cash management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	609,000
TOTAL RESOURCES:	0	0	0	0	0	609,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	609,000
TOTAL EXPENDITURES:	0	0	0	0	0	609,000

TREASURER - STATE TREASURER
101-1080

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,960	17,960	3,592	3,592
TOTAL RESOURCES:	0	0	17,960	17,960	3,592	3,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,960	17,960	3,592	3,592
TOTAL EXPENDITURES:	0	0	17,960	17,960	3,592	3,592

E905 TRANSFER FROM STATE TREASURER TO BOND INTEREST

This request transfers the costs for a web-based debt management system from State Treasurer, budget account 1080, to Bond Interest and Redemption Fund, budget account 1082.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,371	0	-2,371
TOTAL RESOURCES:	0	0	0	-2,371	0	-2,371
EXPENDITURES:						
MUNI BOND BANK ADMINISTRATION	0	0	0	-2,371	0	-2,371
TOTAL EXPENDITURES:	0	0	0	-2,371	0	-2,371

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	229,355	0	313,161	0
TOTAL RESOURCES:	0	0	229,355	0	313,161	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	434,669	419,788	599,155	725,290	601,107	1,369,244
REVERSIONS	-5,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	307,016	264,821	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,821	0	0	0	0	0
BANK ASSESSMENTS	159,623	174,768	219,349	224,366	221,930	224,854
COST ALLOCATION REIMBURSEMENT - D	1,070,083	1,091,506	1,655,264	1,571,876	1,760,483	1,628,833
MISCELLANEOUS REVENUE	0	2,204	7,068	0	7,068	0
TREASURER'S ASSESSMENT	1,868,496	2,210,662	2,778,046	2,939,647	2,840,530	2,980,078
TRANSFERS FROM BA 1090 HEALTHY NEVADA	82,842	83,909	120,229	127,475	121,167	128,872
TRANSFER FROM TREASURER	1,657	1,635	0	1,635	0	1,635
TRANSFER FROM BA 1086 MUNICIPAL BOND BANK REVENUE	0	0	0	7,068	0	7,068
TOTAL RESOURCES:	3,654,014	4,249,293	5,379,111	5,597,357	5,552,285	6,340,584
EXPENDITURES:						
PERSONNEL SERVICES	2,914,670	3,036,412	3,966,237	4,011,184	4,124,637	4,112,956
OUT-OF-STATE TRAVEL	7,141	18,626	18,626	16,696	18,626	18,626
IN-STATE TRAVEL	28,713	40,565	39,561	39,561	45,377	45,954
OPERATING	388,658	629,200	1,017,450	1,147,908	1,034,146	1,152,840
EQUIPMENT	10,866	0	6,646	6,646	0	0
CHECK DISTRIBUTION MAIL EXPENSES	50,354	51,104	83,184	55,146	94,818	55,146
MUNI BOND BANK ADMINISTRATION	2,970	7,068	4,883	4,883	4,942	4,942
BOARD OF FINANCE	317	372	354	272	354	272
SB 458 ONE SHOT	6,233	50,782	0	0	0	0
NEVADA CAPITAL INVESTMENT CORPORATION	17,395	21,406	24,886	23,885	25,886	25,385
TOBACCO ADMINISTRATION	1,021	1,105	1,047	1,433	1,047	1,433
COLLATERAL POOL	23,456	27,959	29,958	30,085	30,136	30,263
AB 526 NP COVID RELIEF	35,961	214,039	0	0	0	0
INFORMATION SERVICES	125,186	118,683	160,051	141,904	142,433	732,828
TRAINING	4,562	9,306	3,562	5,906	7,217	9,561
PURCHASING ASSESSMENT	2,408	2,408	2,408	0	2,408	0
STATEWIDE COST ALLOCATION PLAN	34,103	20,258	20,258	20,258	20,258	20,258
AG COST ALLOCATION PLAN	0	0	0	91,590	0	130,120

TREASURER - STATE TREASURER
101-1080

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,654,014	4,249,293	5,379,111	5,597,357	5,552,285	6,340,584
PERCENT CHANGE:		16.29%	26.59%	31.72%	3.22%	13.28%
TOTAL POSITIONS:	27.00	27.00	27.00	29.00	27.00	29.00

TREASURER - NEVADA STATE INFRASTRUCTURE BANK

101-4672

PROGRAM DESCRIPTION

State Infrastructure Bank was established to provide low-cost financing to Nevada state agencies, local governments, tribal governments and non-profit organizations for priority infrastructure projects that will yield the highest returns for communities in need of investment. Projects include those related to transportation, utilities, water and wastewater, renewable energy, recycling and sustainability, digital infrastructure, affordable housing, access to health care, food insecurity, public education and other projects that enable greater economic development throughout the state. Authority: NRS 226.700.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,011,942	14,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-6,018	0	0	0	0	0
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	26,050	265,605	348,417	349,650	352,608	353,718
TOTAL RESOURCES:	31,974	14,265,605	348,417	349,650	352,608	353,718
EXPENDITURES:						
PERSONNEL SERVICES	8,277	233,285	287,593	287,598	290,424	290,429
IN-STATE TRAVEL	2,349	9,681	9,681	9,681	9,681	9,681
OPERATING	15,473	15,320	12,616	12,864	12,833	13,081
EQUIPMENT	3,374	0	0	0	0	0
SB1 ONE SHOT	0	14,000,000	0	0	0	0
INTRA-AGENCY COST ALLOCATION	0	0	35,747	36,727	36,862	37,719
INFORMATION SERVICES	2,501	7,043	2,504	2,504	2,532	2,532
STATEWIDE COST ALLOCATION PLAN	0	276	276	276	276	276
TOTAL EXPENDITURES:	31,974	14,265,605	348,417	349,650	352,608	353,718
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	500	655	500	609
TOTAL RESOURCES:	0	0	500	655	500	609
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	291	490	291	490
INFORMATION SERVICES	0	0	148	-292	148	-338
TOTAL EXPENDITURES:	0	0	500	655	500	609

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	64	8,160	64	6,884
TOTAL RESOURCES:	0	0	64	8,160	64	6,884
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	8,160	64	6,884
TOTAL EXPENDITURES:	0	0	64	8,160	64	6,884

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds additional travel for conferences for the Senior Deputy Treasurer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	2,310	2,310	2,310	2,310
TOTAL RESOURCES:	0	0	2,310	2,310	2,310	2,310
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,310	2,310	2,310	2,310
TOTAL EXPENDITURES:	0	0	2,310	2,310	2,310	2,310

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	0	0	547	547
TOTAL RESOURCES:	0	0	0	0	547	547
EXPENDITURES:						
OPERATING	0	0	0	0	547	547
TOTAL EXPENDITURES:	0	0	0	0	547	547

E505 ADJUSTMENT TO FUNDING SOURCE

This request changes the funding source for administration costs for the bank, from a transfer from Bond Interest and Redemption, budget account 1082, to a transfer from proceeds from bank activities, transferred from non-executive bank program budget accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	0	-362,991	0	-367,064
TRANSFER FROM BANK PROGRAMS	0	0	0	362,991	0	367,064
TOTAL RESOURCES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	0	0	0	2,216	0	2,996
TOTAL RESOURCES:	0	0	0	2,216	0	2,996
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	2,216	0	2,996
TOTAL EXPENDITURES:	0	0	0	2,216	0	2,996

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	14,011,942	14,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-6,018	0	0	0	0	0
TRANSFER FROM BA 1082 BOND INTEREST & REDEMPTION	26,050	265,605	351,291	0	356,029	0
TRANSFER FROM BANK PROGRAMS	0	0	0	362,991	0	367,064
TOTAL RESOURCES:	31,974	14,265,605	351,291	362,991	356,029	367,064
EXPENDITURES:						
PERSONNEL SERVICES	8,277	233,285	287,718	296,215	290,549	297,770
OUT-OF-STATE TRAVEL	0	0	2,310	2,310	2,310	2,310
IN-STATE TRAVEL	2,349	9,681	9,681	9,681	9,681	9,681
OPERATING	15,473	15,320	12,907	13,354	13,671	14,118
EQUIPMENT	3,374	0	0	0	0	0
SB1 ONE SHOT	0	14,000,000	0	0	0	0
INTRA-AGENCY COST ALLOCATION	0	0	35,747	38,943	36,862	40,715
INFORMATION SERVICES	2,501	7,043	2,652	2,212	2,680	2,194
STATEWIDE COST ALLOCATION PLAN	0	276	276	276	276	276
TOTAL EXPENDITURES:	31,974	14,265,605	351,291	362,991	356,029	367,064
PERCENT CHANGE:		44,516.27%	-97.54%	-97.46%	1.35%	1.12%

TREASURER - NEVADA STATE INFRASTRUCTURE BANK
101-4672

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The State Treasurer's Office is responsible for issuing obligations authorized on behalf of, and in the name of, the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of, and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon, and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund. Statutory Authority: NRS 226.110.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,447,997	306,909,092	408,037,555	408,037,555	514,531,015	513,832,573
BALANCE FORWARD TO NEW YEAR	-306,909,092	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	21,455,010	19,926,143	19,926,143	19,926,143	19,926,143	19,926,143
REAL PROPERTY TAXES	194,165,475	225,513,972	225,513,972	225,513,972	225,513,972	225,513,972
ONE CENT AD VALOREM TAX	11,560,102	9,894,365	9,894,365	9,894,365	9,894,365	9,894,365
CENTRALLY ASSESSED PROPERTY TX	12,478,655	13,007,692	13,007,692	13,007,692	13,007,692	13,007,692
TREASURER'S INTEREST DISTRIB	11,516,629	1,351,455	11,516,629	11,516,629	11,516,629	11,516,629
TREASURER'S INTEREST DIST FROM OTHER B/A	267,669	8,005	267,669	8,005	267,669	8,005
TREASURER'S ASSESSMENT	386,300	419,117	417,014	417,014	420,078	420,078
TRANSFER FROM WILDLIFE	1,036,975	1,036,975	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,545,471	8,748,862	7,969,885	7,969,884	7,969,885	7,587,626
TRANS FROM SYST AND PROG	457,234	457,234	115,991	115,991	115,991	115,991
TRANS FROM TRANSPORTATION	7,012,292	4,158,489	4,153,644	6,523,644	4,153,644	6,526,593
TRANSFER FROM DMV	563,445	564,249	563,594	563,895	563,594	563,895
TRANS FROM SP HIGHER ED	6,520,200	6,521,825	6,521,450	6,521,450	6,521,450	6,520,500
TOTAL RESOURCES:	228,504,362	598,517,475	707,905,603	710,016,239	814,402,127	815,434,062
EXPENDITURES:						
OPERATING	1,791,835	1,935,263	1,791,835	1,751,835	1,791,835	1,751,835
CAPITAL IMPROVEMENT BONDS	212,934,650	174,512,014	178,406,055	180,892,046	178,406,055	180,634,198
INTRA-AGENCY COST ALLOCATION	401,341	405,464	394,101	398,410	402,933	405,152
TRANSFER TO INFRASTRUCTURE BANK BA 4672	20,032	265,605	0	358,778	0	361,531
LEASE - PURCHASE/COPS	6,832,295	6,834,310	6,255,708	6,255,708	6,255,708	5,873,450
UNIVERSITY BONDS	6,520,200	6,521,825	6,521,450	6,521,450	6,521,450	6,520,500
RESERVE	0	408,037,555	514,531,015	513,832,573	621,018,707	619,881,957
STATEWIDE COST ALLOCATION PLAN	4,009	5,439	5,439	5,439	5,439	5,439
TOTAL EXPENDITURES:	228,504,362	598,517,475	707,905,603	710,016,239	814,402,127	815,434,062

TREASURER - BOND INTEREST & REDEMPTION
395-1082

ENHANCEMENT

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates a funding transfer to the Nevada State Infrastructure Bank for administrative costs. This is a companion to E505 in Nevada State Infrastructure Bank, budget account 4672.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	358,778
TOTAL RESOURCES:	0	0	0	0	0	358,778
EXPENDITURES:						
TRANSFER TO INFRASTRUCTURE BANK BA 4672	0	0	0	-358,778	0	-361,531
RESERVE	0	0	0	358,778	0	720,309
TOTAL EXPENDITURES:	0	0	0	0	0	358,778

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds continuing costs for a debt management system that exceed the amount in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-37,629
TOTAL RESOURCES:	0	0	0	0	0	-37,629
EXPENDITURES:						
OPERATING	0	0	0	37,629	0	37,629
RESERVE	0	0	0	-37,629	0	-75,258
TOTAL EXPENDITURES:	0	0	0	0	0	-37,629

E505 ADJ TO TRANS FROM STATE TREASURER TO BOND INTEREST

This request revises the funding for the debt system transferred into this budget account in decision unit E905.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,371	0	-2,371

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,371
TOTAL RESOURCES:	0	0	0	0	-2,371	0
EXPENDITURES:						
RESERVE	0	0	0	-2,371	0	-4,742
TOTAL EXPENDITURES:	0	0	0	-2,371	0	-4,742

E801 COST ALLOCATION

This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-74,507
TOTAL RESOURCES:	0	0	0	0	0	-74,507
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	74,507	0	100,456
RESERVE	0	0	0	-74,507	0	-174,963
TOTAL EXPENDITURES:	0	0	0	0	0	-74,507

E905 TRANSFER FROM STATE TREASURER TO BOND INTEREST

This request transfers the cost for a web-based debt management system from State Treasurer, budget account 1080, to Bond Interest and Redemption Fund, budget account 1082.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,371	0	2,371
TOTAL RESOURCES:	0	0	0	2,371	0	2,371
EXPENDITURES:						
OPERATING	0	0	0	2,371	0	2,371
TOTAL EXPENDITURES:	0	0	0	2,371	0	2,371

TREASURER - BOND INTEREST & REDEMPTION
395-1082

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,447,997	306,909,092	408,037,555	408,037,555	514,531,015	514,076,844
BALANCE FORWARD TO NEW YEAR	-306,909,092	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	21,455,010	19,926,143	19,926,143	19,926,143	19,926,143	19,926,143
REAL PROPERTY TAXES	194,165,475	225,513,972	225,513,972	225,513,972	225,513,972	225,513,972
ONE CENT AD VALOREM TAX	11,560,102	9,894,365	9,894,365	9,894,365	9,894,365	9,894,365
CENTRALLY ASSESSED PROPERTY TX	12,478,655	13,007,692	13,007,692	13,007,692	13,007,692	13,007,692
TREASURER'S INTEREST DISTRIB	11,516,629	1,351,455	11,516,629	11,516,629	11,516,629	11,516,629
TREASURER'S INTEREST DIST FROM OTHER B/A	267,669	8,005	267,669	8,005	267,669	8,005
TREASURER'S ASSESSMENT	386,300	419,117	417,014	417,014	420,078	420,078
TRANSFER FROM WILDLIFE	1,036,975	1,036,975	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	8,545,471	8,748,862	7,969,885	7,969,884	7,969,885	7,587,626
TRANS FROM SYST AND PROG	457,234	457,234	115,991	115,991	115,991	115,991
TRANS FROM TRANSPORTATION	7,012,292	4,158,489	4,153,644	6,523,644	4,153,644	6,526,593
TRANSFER FROM DMV	563,445	564,249	563,594	563,895	563,594	563,895
TRANS FROM SP HIGHER ED	6,520,200	6,521,825	6,521,450	6,521,450	6,521,450	6,520,500
TOTAL RESOURCES:	228,504,362	598,517,475	707,905,603	710,016,239	814,402,127	815,678,333
EXPENDITURES:						
OPERATING	1,791,835	1,935,263	1,791,835	1,791,835	1,791,835	1,791,835
CAPITAL IMPROVEMENT BONDS	212,934,650	174,512,014	178,406,055	180,892,046	178,406,055	180,634,198
INTRA-AGENCY COST ALLOCATION	401,341	405,464	394,101	472,917	402,933	505,608
TRANSFER TO INFRASTRUCTURE BANK BA 4672	20,032	265,605	0	0	0	0
LEASE - PURCHASE/COPS	6,832,295	6,834,310	6,255,708	6,255,708	6,255,708	5,873,450
UNIVERSITY BONDS	6,520,200	6,521,825	6,521,450	6,521,450	6,521,450	6,520,500
RESERVE	0	408,037,555	514,531,015	514,076,844	621,018,707	620,347,303
STATEWIDE COST ALLOCATION PLAN	4,009	5,439	5,439	5,439	5,439	5,439
TOTAL EXPENDITURES:	228,504,362	598,517,475	707,905,603	710,016,239	814,402,127	815,678,333
PERCENT CHANGE:		161.93%	18.28%	18.63%	15.04%	14.88%

TREASURER - MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Municipal Bond Bank allows the state to sell its general obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. Statutory Authority: NRS 350A.140.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,596	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,596	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,596	7,068	7,068	7,068	7,068	7,068
INTEREST PAYMENTS FOR BONDS	1,480,688	2,086,538	1,390,963	1,390,963	1,334,488	1,334,488
PRINCIPAL, MUNICIPAL BONDS	1,250,000	1,290,000	1,170,000	1,170,000	3,795,000	3,795,000
TOTAL RESOURCES:	2,730,688	3,388,202	2,568,031	2,568,031	5,136,556	5,136,556
EXPENDITURES:						
TRANSFER TO TREASURER	0	11,664	7,068	7,068	7,068	7,068
TRANSFER TO DEBT SERVICE	2,730,688	3,376,538	2,560,963	2,560,963	5,129,488	5,129,488
TOTAL EXPENDITURES:	2,730,688	3,388,202	2,568,031	2,568,031	5,136,556	5,136,556

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,596	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,596	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,596	7,068	7,068	7,068	7,068	7,068
INTEREST PAYMENTS FOR BONDS	1,480,688	2,086,538	1,390,963	1,390,963	1,334,488	1,334,488
PRINCIPAL, MUNICIPAL BONDS	1,250,000	1,290,000	1,170,000	1,170,000	3,795,000	3,795,000
TOTAL RESOURCES:	2,730,688	3,388,202	2,568,031	2,568,031	5,136,556	5,136,556
EXPENDITURES:						
TRANSFER TO TREASURER	0	11,664	7,068	7,068	7,068	7,068
TRANSFER TO DEBT SERVICE	2,730,688	3,376,538	2,560,963	2,560,963	5,129,488	5,129,488

TREASURER - MUNICIPAL BOND BANK REVENUE
745-1086

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,730,688	3,388,202	2,568,031	2,568,031	5,136,556	5,136,556
PERCENT CHANGE:		24.08%	-24.21%	-24.21%	100.02%	100.02%

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.140.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749	46,749	46,749
TRANS FROM MUNI BD BANK	2,730,688	3,376,538	2,560,963	2,560,963	5,129,488	5,129,488
TOTAL RESOURCES:	2,730,688	3,423,287	2,607,712	2,607,712	5,176,237	5,176,237
EXPENDITURES:						
OPERATING	0	46,749	46,749	46,749	46,749	46,749
PRINCIPAL PAYMENTS	1,250,000	1,290,000	1,170,000	1,170,000	3,795,000	3,795,000
INTEREST PAYMENTS	1,480,688	2,086,538	1,390,963	1,390,963	1,334,488	1,334,488
TOTAL EXPENDITURES:	2,730,688	3,423,287	2,607,712	2,607,712	5,176,237	5,176,237

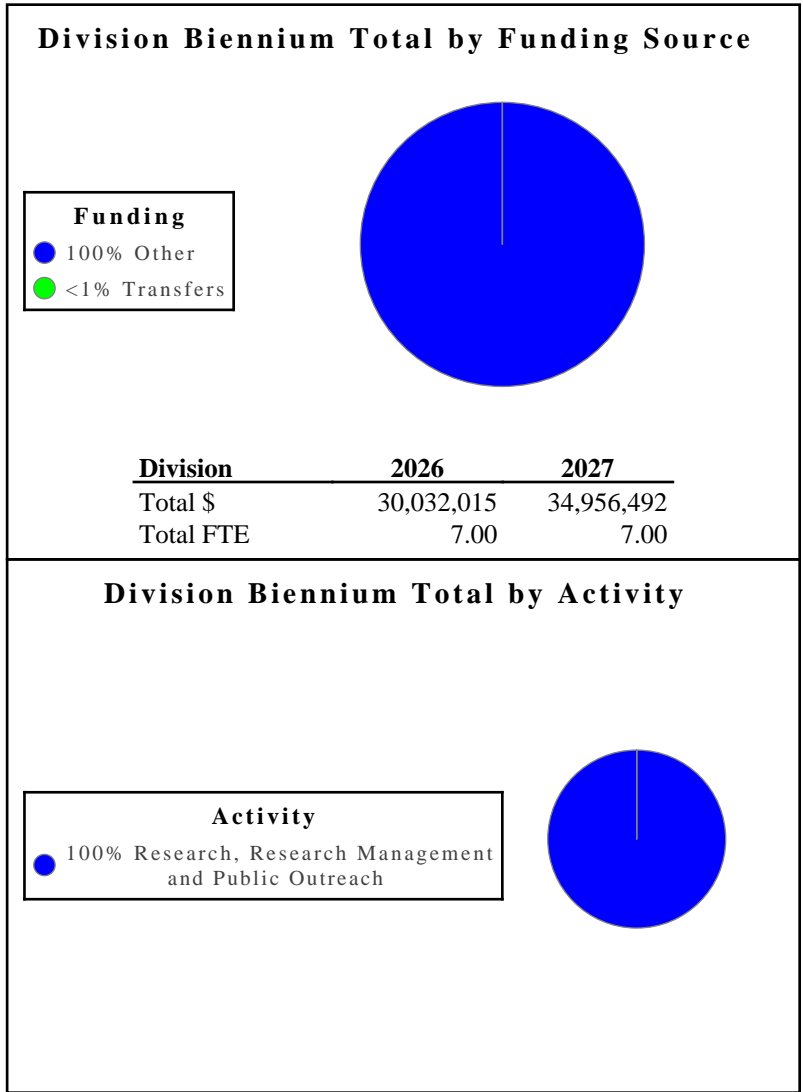
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749	46,749	46,749
TRANS FROM MUNI BD BANK	2,730,688	3,376,538	2,560,963	2,560,963	5,129,488	5,129,488
TOTAL RESOURCES:	2,730,688	3,423,287	2,607,712	2,607,712	5,176,237	5,176,237
EXPENDITURES:						
OPERATING	0	46,749	46,749	46,749	46,749	46,749
PRINCIPAL PAYMENTS	1,250,000	1,290,000	1,170,000	1,170,000	3,795,000	3,795,000
INTEREST PAYMENTS	1,480,688	2,086,538	1,390,963	1,390,963	1,334,488	1,334,488
TOTAL EXPENDITURES:	2,730,688	3,423,287	2,607,712	2,607,712	5,176,237	5,176,237
PERCENT CHANGE:		25.36%	-23.82%	-23.82%	98.50%	98.50%

TREASURER - COLLEGE SAVINGS TRUST - The 529 College Savings Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans program, as authorized by 26 U.S.C. Section 529. The programs are designed to assist parents and students to take advantage of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

1. **College Savings Trust** - The Governor's Executive Budget contains no significant changes.



Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, is responsible for creating an awareness campaign for the Nevada College Savings Plans to Nevada families, as well as nationally. The goal is to provide Nevada families with greater information about the various opportunities to save for college.

Performance Measures

1. In-State New Accounts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,613	1,790	1,864	2,059	1,812	2,250	2,450

2. Total New Accounts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	78,950	70,856	72,644	74,384	75,791	76,500	78,000

3. Onsite Presentations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	193	205	295	350	400	450

4. Total Assets Under Management (in Billions)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	37	34	38	33	34	35	36

Resources			
Funding		FY 2026	FY 2027
Other	\$	30,032,015	34,956,492
TOTAL	\$	30,032,015	34,956,492
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		30,032,015	34,956,492

TREASURER - NEVADA COLLEGE SAVINGS TRUST

101-1092

PROGRAM DESCRIPTION

The Nevada College Savings Program, administered by the State Treasurer, is the state-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS 353B.340 and NRS 353B.310.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-230,531	0	0	0	0	0
NON CASH REVENUE	379,699	548,064	548,064	550,000	548,064	550,000
TREASURER'S INTEREST DISTRIB	12,295	5,206	5,206	7,567	5,206	7,567
TRANSFER FROM TREASURER	1,865,471	1,910,309	2,316,608	2,181,643	2,347,892	2,208,490
TOTAL RESOURCES:	2,026,934	2,463,579	2,869,878	2,739,210	2,901,162	2,766,057
EXPENDITURES:						
PERSONNEL SERVICES	562,796	732,502	884,268	885,703	899,785	901,431
OUT-OF-STATE TRAVEL	712	8,055	8,055	8,055	8,055	8,055
IN-STATE TRAVEL	14,984	21,876	21,876	21,876	21,876	21,876
OPERATING	276,808	281,768	291,710	305,250	297,691	310,358
INTRA-AGENCY COST ALLOCATION	347,272	352,328	426,977	424,490	436,113	430,405
UPROMISE MARKETING	156,885	202,393	202,393	200,000	202,393	200,000
UPROMISE MATCHING GRANT	53,460	95,672	95,672	100,000	95,672	100,000
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	22,814	50,000	50,000	50,000	50,000	50,000
COLLEGE SAVINGS - MARKETING	289,801	355,850	358,150	355,850	358,150	355,850
FINANCIAL LITERACY - MARKETING	11,033	127,118	261,238	130,618	261,238	130,618
INFORMATION SERVICES	51,380	17,248	50,770	38,599	51,420	38,695
PURCHASING ASSESSMENT	732	732	732	732	732	732
STATEWIDE COST ALLOCATION PLAN	18,771	18,037	18,037	18,037	18,037	18,037
AG COST ALLOCATION PLAN	19,486	0	0	0	0	0
TOTAL EXPENDITURES:	2,026,934	2,463,579	2,869,878	2,739,210	2,901,162	2,766,057
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,613	24,359	1,211	21,012
TOTAL RESOURCES:	0	0	1,613	24,359	1,211	21,012
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	152	14,816	152	14,814
INFORMATION SERVICES	0	0	1,250	5,494	848	5,330
PURCHASING ASSESSMENT	0	0	0	-732	0	-732
AG COST ALLOCATION PLAN	0	0	0	3,181	0	0
TOTAL EXPENDITURES:	0	0	1,613	24,359	1,211	21,012

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	321	25,979	321	21,662
TOTAL RESOURCES:	0	0	321	25,979	321	21,662
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	25,979	321	21,662
TOTAL EXPENDITURES:	0	0	321	25,979	321	21,662

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	1,641	1,641
TOTAL RESOURCES:	0	0	0	0	1,641	1,641
EXPENDITURES:						
OPERATING	0	0	0	0	1,641	1,641
TOTAL EXPENDITURES:	0	0	0	0	1,641	1,641

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional costs for staff members to attend annual conferences of the National Association of State Treasurers and the National Scholarship Providers Association.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	14,660	0	14,878
TOTAL RESOURCES:	0	0	0	14,660	0	14,878
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	11,185	0	11,185
OPERATING	0	0	0	3,475	0	3,693
TOTAL EXPENDITURES:	0	0	0	14,660	0	14,878

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds allocated maintenance and support for a shared customer relationship management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	12,331	0	12,331
TOTAL RESOURCES:	0	0	0	12,331	0	12,331

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,331	0	12,331
TOTAL EXPENDITURES:	0	0	0	12,331	0	12,331

E801 COST ALLOCATION

This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	4,431	0	5,992
TOTAL RESOURCES:	0	0	0	4,431	0	5,992
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,431	0	5,992
TOTAL EXPENDITURES:	0	0	0	4,431	0	5,992

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,185	0	11,185	0
TOTAL RESOURCES:	0	0	11,185	0	11,185	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-230,531	0	0	0	0	0
NON CASH REVENUE	379,699	548,064	548,064	550,000	548,064	550,000
TREASURER'S INTEREST DISTRIB	12,295	5,206	5,206	7,567	5,206	7,567
TRANSFER FROM TREASURER	1,865,471	1,910,309	2,329,727	2,263,403	2,362,250	2,286,006

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,026,934	2,463,579	2,882,997	2,820,970	2,915,520	2,843,573
EXPENDITURES:						
PERSONNEL SERVICES	562,796	732,502	884,800	913,282	900,317	924,693
OUT-OF-STATE TRAVEL	712	8,055	19,240	19,240	19,240	19,240
IN-STATE TRAVEL	14,984	21,876	21,876	21,876	21,876	21,876
OPERATING	276,808	281,768	291,862	323,541	299,484	330,506
INTRA-AGENCY COST ALLOCATION	347,272	352,328	426,977	428,921	436,113	436,397
UPROMISE MARKETING	156,885	202,393	202,393	200,000	202,393	200,000
UPROMISE MATCHING GRANT	53,460	95,672	95,672	100,000	95,672	100,000
UPROMISE FIELD REPRESENTATIVE	200,000	200,000	200,000	200,000	200,000	200,000
PUTNAM MARKETING	22,814	50,000	50,000	50,000	50,000	50,000
COLLEGE SAVINGS - MARKETING	289,801	355,850	358,150	355,850	358,150	355,850
FINANCIAL LITERACY - MARKETING	11,033	127,118	261,238	130,618	261,238	130,618
INFORMATION SERVICES	51,380	17,248	52,020	56,424	52,268	56,356
PURCHASING ASSESSMENT	732	732	732	0	732	0
STATEWIDE COST ALLOCATION PLAN	18,771	18,037	18,037	18,037	18,037	18,037
AG COST ALLOCATION PLAN	19,486	0	0	3,181	0	0
TOTAL EXPENDITURES:	2,026,934	2,463,579	2,882,997	2,820,970	2,915,520	2,843,573
PERCENT CHANGE:		21.54%	17.02%	14.51%	1.13%	0.80%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, the Governor Guinn Millennium Scholarship Program, the Nevada Kickstart Program, the ABLE Savings program, and the Financial Literacy program. Statutory Authority: NRS 353B.005 and NRS 353B.370(8).

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,231,473	17,363,096	19,953,194	19,953,194	23,010,944	23,474,072
BALANCE FORWARD TO NEW YEAR	-17,363,095	0	0	0	0	0
CONTRACT SERVICES CHARGE	6,301,794	5,645,505	6,591,678	6,587,276	6,894,896	6,734,831
TREASURER'S INTEREST DISTRIB	670,575	160,577	160,577	670,575	160,577	670,575
TOTAL RESOURCES:	2,840,747	23,169,178	26,705,449	27,211,045	30,066,417	30,879,478
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	1,634,939	1,910,309	2,329,727	2,206,002	2,358,256	2,229,502
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	437,440	479,552	526,732	583,833	535,366	590,466
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	766,711	824,488	836,411	945,503	847,083	963,860
TRANSFER TO BA 1080 FOR APPROVED TRAVEL	1,657	1,635	1,635	1,635	1,635	1,635
RESERVE	0	19,953,194	23,010,944	23,474,072	26,324,077	27,094,015
TOTAL EXPENDITURES:	2,840,747	23,169,178	26,705,449	27,211,045	30,066,417	30,879,478

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds a transfer to Higher Education Tuition Administration, budget account 1081, for staff to attend conferences related to 529 savings plans.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,204
TOTAL RESOURCES:	0	0	0	0	0	-3,204
EXPENDITURES:						
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	3,204	0	3,242
RESERVE	0	0	0	-3,204	0	-6,446

TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT
101-1094

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-3,204

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adjusts for a requested reduction in transfer from College Saving Endowment Account, budget account 1094, to Millennium Scholarship Administration, budget account 1088, to correspond with E226 in budget account 1088 to reflect the change in funding for that budget. This request is a companion to E226 in Millennium Scholarship Administration, budget account 1088.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	127,518	416,790
TOTAL RESOURCES:	0	0	0	0	127,518	416,790
EXPENDITURES:						
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN RESERVE	0	0	-127,518	-416,790	-193,388	-590,466
	0	0	127,518	416,790	320,906	1,007,256
TOTAL EXPENDITURES:	0	0	0	0	127,518	416,790

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a transfer from College Saving Endowment Account, budget account 1094, to Nevada College Saving Trust, budget account 1092, for E245 in that budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-62,206
TOTAL RESOURCES:	0	0	0	0	0	-62,206
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST RESERVE	0	0	0	62,206	0	61,308
	0	0	0	-62,206	0	-123,514
TOTAL EXPENDITURES:	0	0	0	0	0	-62,206

TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT
101-1094

E500 ADJ FROM CALLEGE SAV. TRUST TO HIGHER ED TUIT

This request reduces the transfer from College Saving Endowment Account, budget account 1094, to Higher Education Tuition Administration, budget account 1081. This request is a companion to E500 in Higher Education Tuition Administration, budget account 1081.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	772,099	882,061
TOTAL RESOURCES:	0	0	0	0	772,099	882,061
EXPENDITURES:						
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN RESERVE	0	0	-772,099	-882,061	-780,472	-898,097
	0	0	772,099	882,061	1,552,571	1,780,158
TOTAL EXPENDITURES:	0	0	0	0	772,099	882,061

SUMMARY

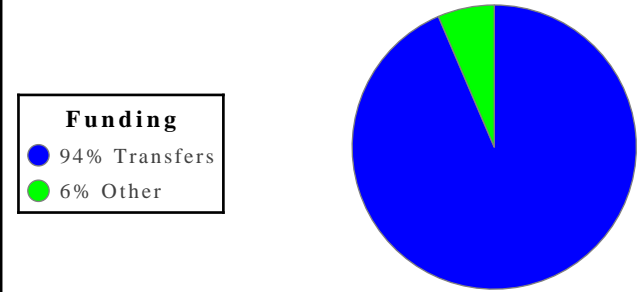
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,231,473	17,363,096	19,953,194	19,953,194	23,910,561	24,707,513
BALANCE FORWARD TO NEW YEAR	-17,363,095	0	0	0	0	0
CONTRACT SERVICES CHARGE	6,301,794	5,645,505	6,591,678	6,587,276	6,894,896	6,734,831
TREASURER'S INTEREST DISTRIB	670,575	160,577	160,577	670,575	160,577	670,575
TOTAL RESOURCES:	2,840,747	23,169,178	26,705,449	27,211,045	30,966,034	32,112,919
EXPENDITURES:						
TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST	1,634,939	1,910,309	2,329,727	2,268,208	2,358,256	2,290,810
TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN	437,440	479,552	399,214	167,043	341,978	0
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	766,711	824,488	64,312	66,646	66,611	69,005
TRANSFER TO BA 1080 FOR APPROVED TRAVEL	1,657	1,635	1,635	1,635	1,635	1,635
RESERVE	0	19,953,194	23,910,561	24,707,513	28,197,554	29,751,469
TOTAL EXPENDITURES:	2,840,747	23,169,178	26,705,449	27,211,045	30,966,034	32,112,919
PERCENT CHANGE:		715.60%	15.26%	17.45%	15.95%	18.01%

TREASURER - HIGHER EDUCATION TUITION - To assist parents and students prepay college tuition by taking advantage of one of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Division Budget Highlights:

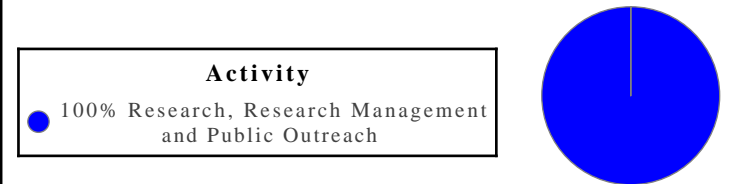
- Higher Education Tuition Administration** - The budget recommends a funding change from College Savings Endowment to Higher Education Tuition Trust for program expenses.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	1,030,111	1,053,092
Total FTE	4.00	4.00

Division Biennium Total by Activity



Activity: Research, Research Management and Public Outreach

This activity, in conjunction with the College Savings Board, provides public awareness of the Prepaid Tuition Program, which provides Nevada families with the opportunity to begin saving at today's in-state tuition rates for future higher education needs.

Performance Measures

1. New Accounts Opened

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	503	474	500	295	400	400	400

2. Program Funded Status

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	200.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	964,258	984,951
Other	\$	65,853	68,141
TOTAL	\$	1,030,111	1,053,092

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	1,030,111	1,053,092

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

PROGRAM DESCRIPTION

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides a variety of program options to prepay future higher education tuition costs at today's lower prices. Statutory Authority: NRS 353B.090.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-28,194	0	0	0	0	0
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	183,577	0	197,720	0
TRANSFER FROM TREASURER	794,905	824,488	833,147	917,196	843,781	937,996
TOTAL RESOURCES:	766,711	824,488	1,016,724	917,196	1,041,501	937,996
EXPENDITURES:						
PERSONNEL SERVICES	279,091	350,083	400,071	399,852	410,855	410,595
OUT-OF-STATE TRAVEL	0	537	4,525	537	4,525	537
IN-STATE TRAVEL	1,390	6,275	6,275	6,275	6,275	6,275
OPERATING	260,770	245,906	338,102	249,704	346,487	254,929
INTRA-AGENCY COST ALLOCATION	76,092	78,620	113,324	117,167	115,016	118,269
INFORMATION SERVICES	105,409	106,805	118,165	107,399	122,081	111,129
PURCHASING ASSESSMENT	1,084	1,084	1,084	1,084	1,084	1,084
STATEWIDE COST ALLOCATION PLAN	42,875	35,178	35,178	35,178	35,178	35,178
TOTAL EXPENDITURES:	766,711	824,488	1,016,724	917,196	1,041,501	937,996
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	1,896	0	1,896	0
TRANSFER FROM TREASURER	0	0	0	12,531	0	12,437

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,896	12,531	1,896	12,437
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	1,472	9,891	1,472	9,890
INFORMATION SERVICES	0	0	303	2,809	303	2,716
PURCHASING ASSESSMENT	0	0	0	-1,084	0	-1,084
TOTAL EXPENDITURES:	0	0	1,896	12,531	1,896	12,437

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	256	0	256	0
TRANSFER FROM TREASURER	0	0	0	14,217	0	11,797
TOTAL RESOURCES:	0	0	256	14,217	256	11,797
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	14,217	256	11,797
TOTAL EXPENDITURES:	0	0	256	14,217	256	11,797

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds out-of-state travel for staff to attend conferences related to 529 College Savings Plans.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,264	3,204	3,302	3,242
TOTAL RESOURCES:	0	0	3,264	3,204	3,302	3,242
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,517	1,457	1,517	1,457
OPERATING	0	0	0	1,747	0	1,785

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	0	0	1,747	0	1,785	0
TOTAL EXPENDITURES:	0	0	3,264	3,204	3,302	3,242

E126 EDUCATION & WORKFORCE

This request funds in-state travel for staff to attend promotional events and for travel related to the legislative session, College Savings Board meetings, and office visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	0	1,913	1,913
TOTAL RESOURCES:	0	0	0	0	1,913	1,913
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	1,913	1,913
TOTAL EXPENDITURES:	0	0	0	0	1,913	1,913

E138 EDUCATION & WORKFORCE

This request funds the extension of one temporary contractor from part-time to full-time to provide increased administrative support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	31,450	0	31,450
TOTAL RESOURCES:	0	0	0	31,450	0	31,450
EXPENDITURES:						
OPERATING	0	0	0	31,450	0	31,450
TOTAL EXPENDITURES:	0	0	0	31,450	0	31,450

E139 EDUCATION & WORKFORCE

This request funds services utilized to identify fraud and verify location and contact information for plan participants.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	3,270	0	3,906
TOTAL RESOURCES:	0	0	0	3,270	0	3,906
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,270	0	3,906
TOTAL EXPENDITURES:	0	0	0	3,270	0	3,906

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	0	547	547
TOTAL RESOURCES:	0	0	0	0	547	547
EXPENDITURES:						
OPERATING	0	0	0	0	547	547
TOTAL EXPENDITURES:	0	0	0	0	547	547

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased marketing costs for the Prepaid Tuition program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	36,766	0	36,766
TOTAL RESOURCES:	0	0	0	36,766	0	36,766
EXPENDITURES:						
OPERATING	0	0	0	36,766	0	36,766

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	36,766	0	36,766

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds allocated maintenance and support for a shared customer relationship management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	7,046	0	7,046
TOTAL RESOURCES:	0	0	0	7,046	0	7,046
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,046	0	7,046
TOTAL EXPENDITURES:	0	0	0	7,046	0	7,046

E500 ADJ FROM CALLEGE SAV. TRUST TO HIGHER ED TUIT

This request changes the funding source for most of the administrative costs for the program, from College Savings Trust Endowment Account, budget account 1094, to Higher Education Tuition Trust, budget account 1083, to align funding of the program with the related trust account. This request is a companion to E500 in College Savings Endowment Account.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	772,099	882,061	780,472	898,097
TRANSFER FROM TREASURER	0	0	-772,099	-882,061	-780,472	-898,097
TOTAL RESOURCES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	0	4,431	0	5,992
TOTAL RESOURCES:	0	0	0	4,431	0	5,992

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	4,431	0	5,992
TOTAL EXPENDITURES:	0	0	0	4,431	0	5,992

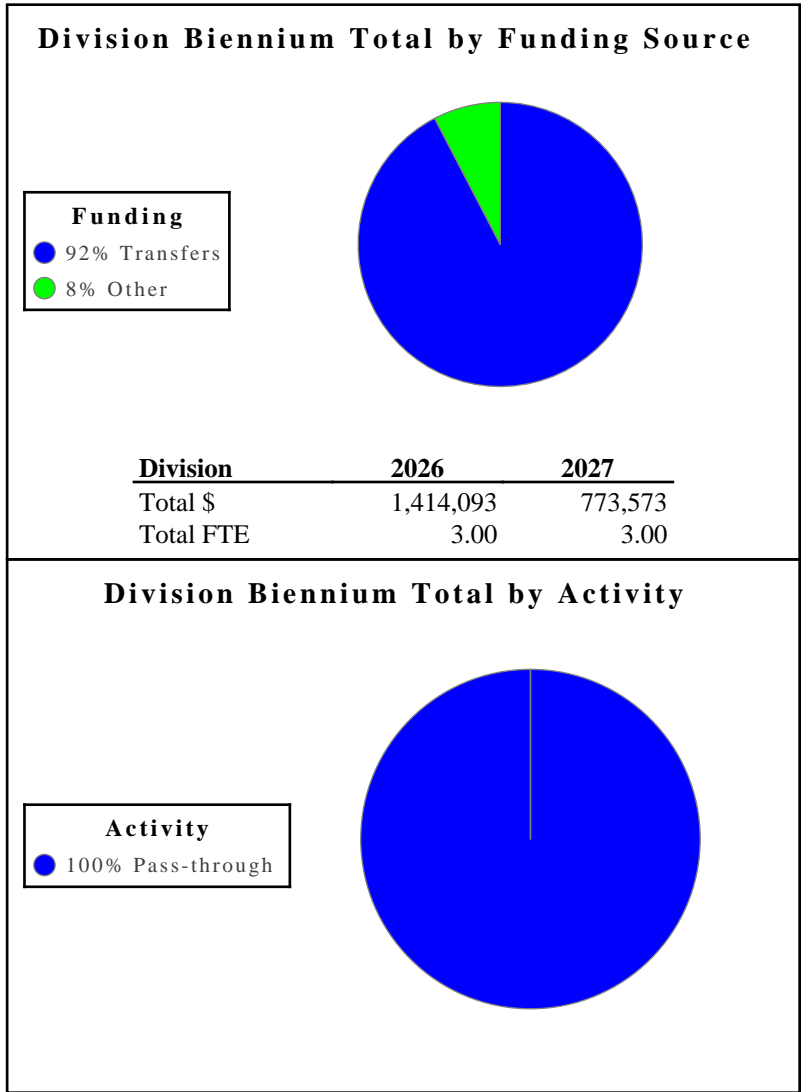
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-28,194	0	0	0	0	0
TRANSFER FROM BA 1083 HIGHER ED TUITION TRUST	0	0	957,828	965,024	982,804	985,717
TRANSFER FROM TREASURER	794,905	824,488	64,312	65,087	66,611	67,375
TOTAL RESOURCES:	766,711	824,488	1,022,140	1,030,111	1,049,415	1,053,092
EXPENDITURES:						
PERSONNEL SERVICES	279,091	350,083	400,448	414,984	411,232	423,307
OUT-OF-STATE TRAVEL	0	537	6,042	1,994	6,042	1,994
IN-STATE TRAVEL	1,390	6,275	6,275	6,275	8,188	8,188
OPERATING	260,770	245,906	339,574	329,558	348,506	335,367
INTRA-AGENCY COST ALLOCATION	76,092	78,620	113,324	121,598	115,016	124,261
INFORMATION SERVICES	105,409	106,805	118,468	120,524	122,384	124,797
TRAINING	0	0	1,747	0	1,785	0
PURCHASING ASSESSMENT	1,084	1,084	1,084	0	1,084	0
STATEWIDE COST ALLOCATION PLAN	42,875	35,178	35,178	35,178	35,178	35,178
TOTAL EXPENDITURES:	766,711	824,488	1,022,140	1,030,111	1,049,415	1,053,092
PERCENT CHANGE:		7.54%	23.97%	24.94%	2.67%	2.23%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - MILLENNIUM SCHOLARSHIP - The Governor Guinn Millennium Scholarship Program recognizes, makes contact with, and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education and the Department of Education to support Millennium Scholars.

Division Budget Highlights:

1. **Millennium Scholarship Administration** - The budget recommends a funding change from College Savings Endowment to Millennium Scholarship Fund for program expenses.



Activity: Pass-through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,247,050	773,573
Other	\$	167,043	0
TOTAL	\$	1,414,093	773,573

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	1,414,093	773,573

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

PROGRAM DESCRIPTION

The Governor Guinn Millennium Scholarship program, administered by the State Treasurer, awards scholarships to those students who graduate from Nevada high schools, meet the eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS 396.926.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-39,713	0	0	0	0	0
TRANSFER FROM TREASURER	477,154	479,552	524,844	543,593	532,931	552,143
TOTAL RESOURCES:	437,441	479,552	524,844	543,593	532,931	552,143
EXPENDITURES:						
PERSONNEL SERVICES	291,110	297,325	338,554	338,555	344,798	344,799
IN-STATE TRAVEL	1,356	3,915	3,915	3,915	3,915	3,915
OPERATING	45,713	44,127	52,428	35,362	52,592	36,548
INTRA-AGENCY COST ALLOCATION	76,092	78,620	106,683	110,297	108,320	111,375
INFORMATION SERVICES	8,090	40,817	8,516	40,716	8,558	40,758
PURCHASING ASSESSMENT	28	28	28	28	28	28
STATEWIDE COST ALLOCATION PLAN	15,052	14,720	14,720	14,720	14,720	14,720
TOTAL EXPENDITURES:	437,441	479,552	524,844	543,593	532,931	552,143
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,759	29,171	1,759	29,099
TOTAL RESOURCES:	0	0	1,759	29,171	1,759	29,099
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	1,454	4,931	1,454	4,930
INFORMATION SERVICES	0	0	215	23,582	215	23,511
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	1,759	29,171	1,759	29,099

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	129	11,069	129	9,224
TOTAL RESOURCES:	0	0	129	11,069	129	9,224
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	11,069	129	9,224
TOTAL EXPENDITURES:	0	0	129	11,069	129	9,224

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	547	547
TOTAL RESOURCES:	0	0	0	0	547	547
EXPENDITURES:						
OPERATING	0	0	0	0	547	547
TOTAL EXPENDITURES:	0	0	0	0	547	547

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates funding for services provided by the Office of the Chief Information Officer to support the student scholarship system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-59,097	0	-59,097
TOTAL RESOURCES:	0	0	0	-59,097	0	-59,097
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-59,097	0	-59,097
TOTAL EXPENDITURES:	0	0	0	-59,097	0	-59,097

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds allocated maintenance and support for a shared customer relationship management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1085 MILLENIUM SCHOL FUND	0	0	0	5,285	0	5,285
TOTAL RESOURCES:	0	0	0	5,285	0	5,285
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,285	0	5,285
TOTAL EXPENDITURES:	0	0	0	5,285	0	5,285

E502 ADJ FROM HIGHER ED TUIT TO MILLENNIUM SCHOLARSHIP

This request adjusts the funding source for ongoing costs, from a transfer from Higher Education Tuition Trust, budget account 1083, to Millennium Scholarship Administration, budget account 1088. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1085 MILLENIUM SCHOL FUND	0	0	0	524,736	0	531,916
TRANSFER FROM TREASURER	0	0	0	-524,736	0	-531,916
TOTAL RESOURCES:	0	0	0	0	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the implementation cost for replacement of a legacy database system. With this request, the budget exceeds the combined statutory administrative caps and will need to be considered with E502. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1085 MILLENIUM SCHOL FUND	0	0	0	714,813	0	233,376
TRANSFER FROM TREASURER	0	0	0	167,043	0	0
TOTAL RESOURCES:	0	0	0	881,856	0	233,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	881,856	0	233,376
TOTAL EXPENDITURES:	0	0	0	881,856	0	233,376

E801 COST ALLOCATION

This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1085 MILLENIUM SCHOL FUND	0	0	0	2,216	0	2,996
TOTAL RESOURCES:	0	0	0	2,216	0	2,996
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	2,216	0	2,996
TOTAL EXPENDITURES:	0	0	0	2,216	0	2,996

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	793,670	0	208,038	0
TOTAL RESOURCES:	0	0	793,670	0	208,038	0

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

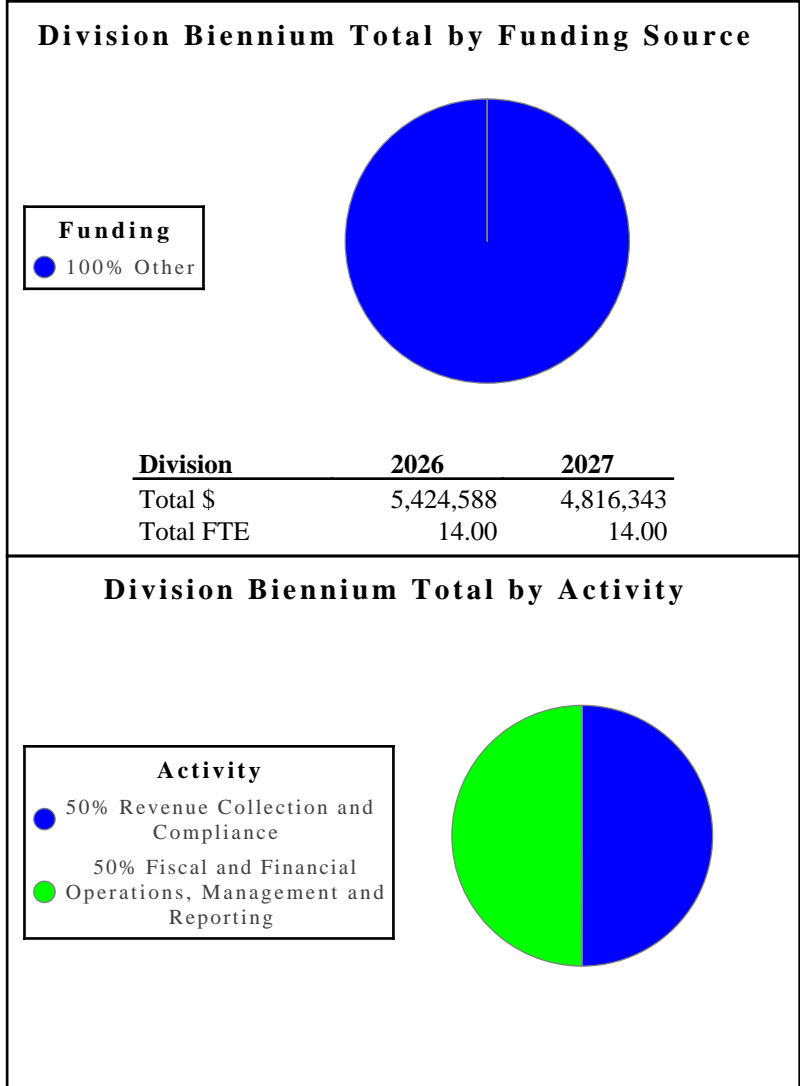
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-39,713	0	0	0	0	0
TRANS FROM BA 1085 MILLENIUM SCHOL FUND	0	0	921,188	1,247,050	401,426	773,573
TRANSFER FROM TREASURER	477,154	479,552	399,214	167,043	341,978	0
TOTAL RESOURCES:	437,441	479,552	1,320,402	1,414,093	743,404	773,573
EXPENDITURES:						
PERSONNEL SERVICES	291,110	297,325	338,773	350,310	345,017	354,709
IN-STATE TRAVEL	1,356	3,915	3,915	3,915	3,915	3,915
OPERATING	45,713	44,127	647,515	40,293	54,593	42,025
INTRA-AGENCY COST ALLOCATION	76,092	78,620	106,683	112,513	108,320	114,371
INFORMATION SERVICES	8,090	40,817	208,768	892,342	216,811	243,833
PURCHASING ASSESSMENT	28	28	28	0	28	0
STATEWIDE COST ALLOCATION PLAN	15,052	14,720	14,720	14,720	14,720	14,720
TOTAL EXPENDITURES:	437,441	479,552	1,320,402	1,414,093	743,404	773,573
PERCENT CHANGE:		9.63%	175.34%	194.88%	-43.70%	-45.30%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - UNCLAIMED PROPERTY - The Unclaimed Property Division improves collection of unclaimed property from holders while delivering greater returns to rightful owners.

Division Budget Highlights:

1. **Nevada Unclaimed Property Division** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity ensures the public is notified of unclaimed property held by the state. In addition, the program is responsible for claims processing and payment.

Performance Measures

1. Number of Claims Paid

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	54,577	37,482	53,725	43,321	44,779	47,275	45,125

2. Dollars Paid to Claimants

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	41,183,135	44,599,597	44,316,946.06	50,625,157	45,674,519	46,872,207	47,723,961

Resources			
Funding		FY 2026	FY 2027
Other	\$	2,710,932	2,406,809
TOTAL	\$	2,710,932	2,406,809
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		2,710,932	2,406,809

Activity: Revenue Collection and Compliance

This activity administers revenue collection from annual holder payments, internal audit staff, and contract auditors. Companies and government agencies are required by NRS 120A to submit annual holder reports and to escheat to the state unclaimed intangible assets and contents of safe deposit boxes.

Performance Measures

1. Revenue Collected from Performing Audits

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	6,136,631	4,101,524	4,035,222.72	7,525,051.39	5,177,742.71	5,579,338.94	6,094,044.35

2. Amount Collected per Audit Performed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	9,064	4,900	1,983.89	3,656.49	2,921.98	2,855.34	3,162.45

3. Number of Audits Conducted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	677	847	2,001	2,058	1,772	1,954	1,927

4. Number of Voluntary Disclosure Agreement Audits Conducted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	57	37	65	104	68	79	83

5. Revenue Collected from Voluntary Disclosure Agreements

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	152,091	801,755	387,432	378,574	522,603	429,536	443,571

Resources

Funding		FY 2026	FY 2027
Other	\$	2,713,656	2,409,534
TOTAL	\$	2,713,656	2,409,534

Goals	FY 2026	FY 2027
Providing outstanding customer service	2,713,656	2,409,534

TREASURER - UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

The Nevada Unclaimed Property Division reunites property owners with their unclaimed property that has been turned over to the state. The program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS 120A.025 and NRS 120A.620.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	2,013	2,725	2,725	2,725	2,725	2,725
TRANS FROM ABANDONED PROPERTY	2,442,753	3,519,244	4,915,410	5,209,997	4,302,208	4,590,888
TOTAL RESOURCES:	2,444,766	3,521,969	4,918,135	5,212,722	4,304,933	4,593,613
EXPENDITURES:						
PERSONNEL SERVICES	1,124,141	1,121,695	1,362,785	1,373,187	1,390,824	1,398,450
OUT-OF-STATE TRAVEL	1,896	2,813	2,813	2,813	2,813	2,813
IN-STATE TRAVEL	180	2,564	2,564	2,564	2,564	2,564
OPERATING	310,175	530,716	1,977,276	1,965,478	1,316,826	1,305,104
EQUIPMENT	0	313	0	0	0	0
INTRA-AGENCY COST ALLOCATION	169,286	176,474	327,289	322,082	335,967	327,557
AUDIT SERVICES	421,529	959,355	658,165	959,355	658,165	959,355
SECURITIES CUSTODIAL SERVICES	214,832	186,172	186,172	186,172	186,172	186,172
INFORMATION SERVICES	129,983	505,085	364,289	364,289	374,820	374,816
PURCHASING ASSESSMENT	1,886	1,886	1,886	1,886	1,886	1,886
STATEWIDE COST ALLOCATION PLAN	29,478	29,516	29,516	29,516	29,516	29,516
AG COST ALLOCATION PLAN	41,380	5,380	5,380	5,380	5,380	5,380
TOTAL EXPENDITURES:	2,444,766	3,521,969	4,918,135	5,212,722	4,304,933	4,593,613
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

TREASURER - UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	5,474	60,107	5,474	65,609
TOTAL RESOURCES:	0	0	5,474	60,107	5,474	65,609
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	3,967	32,628	3,967	32,625
INFORMATION SERVICES	0	0	1,114	8,960	1,114	8,654
PURCHASING ASSESSMENT	0	0	0	-1,886	0	-1,886
AG COST ALLOCATION PLAN	0	0	0	17,433	0	23,244
TOTAL EXPENDITURES:	0	0	5,474	60,107	5,474	65,609

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	770	46,515	770	38,604
TOTAL RESOURCES:	0	0	770	46,515	770	38,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	46,515	770	38,604
TOTAL EXPENDITURES:	0	0	770	46,515	770	38,604

TREASURER - UNCLAIMED PROPERTY
101-3815

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	0	1,641	1,641
TOTAL RESOURCES:	0	0	0	0	1,641	1,641
EXPENDITURES:						
OPERATING	0	0	0	0	1,641	1,641
TOTAL EXPENDITURES:	0	0	0	0	1,641	1,641

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one Administrative Assistant and associated costs to assist with workload due to increasing claims requests.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	56,839	0	69,290
TOTAL RESOURCES:	0	0	0	56,839	0	69,290
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,864	0	67,302
OPERATING	0	0	0	437	0	495
EQUIPMENT	0	0	0	3,323	0	0
INFORMATION SERVICES	0	0	0	3,215	0	1,493
TOTAL EXPENDITURES:	0	0	0	56,839	0	69,290
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

TREASURER - UNCLAIMED PROPERTY
101-3815

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional in-state travel for the Treasurer and the Chief of Staff between Las Vegas and Carson City, and funds out-of-state conference attendance for the Deputy Treasurer - Unclaimed Property and Auditor positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	13,188	0	14,635
TOTAL RESOURCES:	0	0	0	13,188	0	14,635
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,783	0	8,783
IN-STATE TRAVEL	0	0	0	2,338	0	3,785
OPERATING	0	0	0	2,067	0	2,067
TOTAL EXPENDITURES:	0	0	0	13,188	0	14,635

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the extension of a part-time contract staff position to full-time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	20,967	0	20,967
TOTAL RESOURCES:	0	0	0	20,967	0	20,967
EXPENDITURES:						
OPERATING	0	0	0	20,967	0	20,967
TOTAL EXPENDITURES:	0	0	0	20,967	0	20,967

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	5,388	5,388	0	0
TOTAL RESOURCES:	0	0	5,388	5,388	0	0

TREASURER - UNCLAIMED PROPERTY
101-3815

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,388	5,388	0	0
TOTAL EXPENDITURES:	0	0	5,388	5,388	0	0

E801 COST ALLOCATION

This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ABANDONED PROPERTY	0	0	0	8,862	0	11,984
TOTAL RESOURCES:	0	0	0	8,862	0	11,984
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	8,862	0	11,984
TOTAL EXPENDITURES:	0	0	0	8,862	0	11,984

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,337	0	85,113	0
TOTAL RESOURCES:	0	0	70,337	0	85,113	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	2,013	2,725	2,725	2,725	2,725	2,725
TRANS FROM ABANDONED PROPERTY	2,442,753	3,519,244	4,997,379	5,421,863	4,395,206	4,813,618
TOTAL RESOURCES:	2,444,766	3,521,969	5,000,104	5,424,588	4,397,931	4,816,343

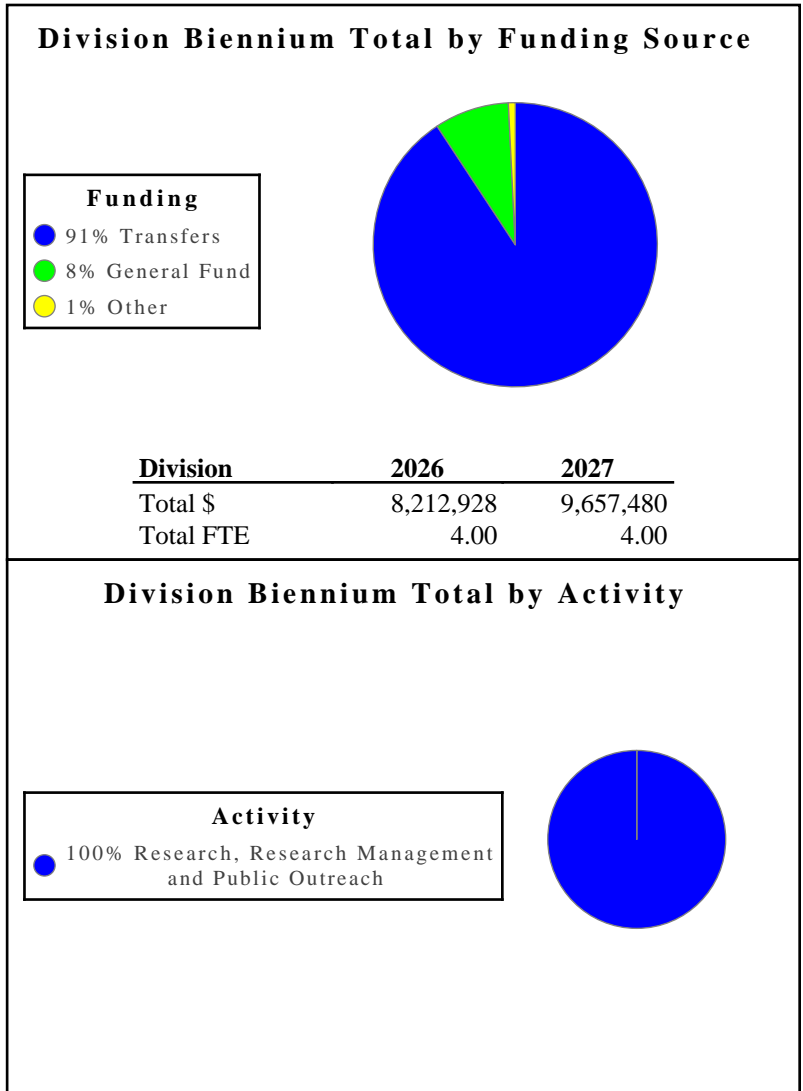
TREASURER - UNCLAIMED PROPERTY
101-3815

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,124,141	1,121,695	1,414,519	1,472,538	1,460,911	1,507,328
OUT-OF-STATE TRAVEL	1,896	2,813	11,596	11,596	11,596	11,596
IN-STATE TRAVEL	180	2,564	4,902	4,902	6,349	6,349
OPERATING	310,175	530,716	1,983,787	2,021,577	1,325,038	1,362,899
EQUIPMENT	0	313	3,323	3,323	0	0
INTRA-AGENCY COST ALLOCATION	169,286	176,474	327,289	330,944	335,967	339,541
AUDIT SERVICES	421,529	959,355	658,165	959,355	658,165	959,355
SECURITIES CUSTODIAL SERVICES	214,832	186,172	186,172	186,172	186,172	186,172
INFORMATION SERVICES	129,983	505,085	373,569	381,852	376,951	384,963
PURCHASING ASSESSMENT	1,886	1,886	1,886	0	1,886	0
STATEWIDE COST ALLOCATION PLAN	29,478	29,516	29,516	29,516	29,516	29,516
AG COST ALLOCATION PLAN	41,380	5,380	5,380	22,813	5,380	28,624
TOTAL EXPENDITURES:	2,444,766	3,521,969	5,000,104	5,424,588	4,397,931	4,816,343
PERCENT CHANGE:		44.06%	41.97%	54.02%	-12.04%	-11.21%
TOTAL POSITIONS:	13.00	13.00	13.00	14.00	13.00	14.00

TREASURER - FINANCIAL SECURITY - The Financial Literacy and Security Division is responsible for administering various financial literacy programs that help Nevadans become financially secure, including the Nevada Employee Savings Trust (a State-facilitated Individual Retirement Account Program) and the Student Loan Repayment for Providers of Health Care in Underserved Communities Program. The Division also provides staff and administrative support for the Nevada Statewide Council on Financial Independence and the Board of Trustees of the Nevada Employee Savings Trust.

Division Budget Highlights:

- 1. Financial Literacy and Security Division** - The Governor's Executive Budget contains no significant changes.



Activity: Research, Research Management and Public Outreach

This activity creates awareness campaigns for the Nevada Employee Savings Trust (NEST) and Student Loan Repayment for Providers of Health Care in Underserved Communities Programs, to ensure Nevadans know about the new NEST auto-IRA Program, and health care providers know eligibility/application details for the Student Loan Repayment Program.

Performance Measures

1. NEST Individual Retirement Accounts

	2024	2025	2026	2027
Type:	New	New	Projected	Projected
Amount:			16,000	27,000

2. Providers of Health Care Program Participants

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Amount:		50	100	150

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	733,159	785,140
Transfers	\$	7,409,769	8,802,340
Other	\$	70,000	70,000
TOTAL	\$	8,212,928	9,657,480

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	8,212,928	9,657,480

TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN
617-1102

PROGRAM DESCRIPTION

Section 20 of Senate Bill 305 of the 2023 Legislative session (S.B. 305) created the Nevada Employee Savings Trust Program (NEST Program). Under the direction of a Board of Trustees Board, the NEST Program provides for Individual Retirement Accounts and Individual Retirement Annuities and encourages private employees to establish such accounts. Section 21 of S.B. 305 requires the State Treasurer to provide staff support to the Board and Section 24 creates the Nevada Employee Savings Trust Administrative Fund solely to pay the administrative costs and expenses of the Board and the NEST Program. Statutory Authority: new chapter added by S.B. 305 to Title 31 of NRS; Section 24 of S.B. 305.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,491	535,074	0	0	0	0
REVERSIONS	-664,220	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	0	29,992	0	30,260	0
TOTAL RESOURCES:	5,271	535,074	29,992	0	30,260	0
EXPENDITURES:						
PERSONNEL SERVICES	0	248,954	0	0	0	0
IN-STATE TRAVEL	0	5,466	0	0	0	0
OPERATING	0	176,979	0	0	0	0
INTRA-AGENCY COST ALLOCATION	0	0	29,992	0	30,260	0
OUTREACH-PROMOTION-MARKETING	0	100,000	0	0	0	0
INFORMATION SERVICES	5,271	3,675	0	0	0	0
TOTAL EXPENDITURES:	5,271	535,074	29,992	0	30,260	0

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	547
ADVANCES FROM GENERAL FUND	0	0	0	0	547	0
TOTAL RESOURCES:	0	0	0	0	547	547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	0	547	547
TOTAL EXPENDITURES:	0	0	0	0	547	547

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds expenditures for the program established in the interim pursuant to Senate Bill 305 of the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	694,854	0	745,338
ADVANCES FROM GENERAL FUND	0	0	356,937	0	400,128	0
TOTAL RESOURCES:	0	0	356,937	694,854	400,128	745,338
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	322,437	0	329,037
IN-STATE TRAVEL	0	0	0	4,908	0	5,672
OPERATING	0	0	349,575	163,200	392,725	206,349
OUTREACH-PROMOTION-MARKETING	0	0	0	199,800	0	199,800
INFORMATION SERVICES	0	0	7,362	4,509	7,403	4,480
TOTAL EXPENDITURES:	0	0	356,937	694,854	400,128	745,338
TOTAL POSITIONS:	3.00	3.00	0.00	3.00	0.00	3.00

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds allocated maintenance and support costs for a shared customer relationship management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,285	0	5,285
TOTAL RESOURCES:	0	0	0	5,285	0	5,285
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,285	0	5,285

TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN
617-1102

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,285	0	5,285

E800 COST ALLOCATION

This request incorporates the program into the Treasurer's Office cost allocation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,804	0	30,974
TOTAL RESOURCES:	0	0	0	30,804	0	30,974
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	30,804	0	30,974
TOTAL EXPENDITURES:	0	0	0	30,804	0	30,974

E801 COST ALLOCATION

This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,216	0	2,996
TOTAL RESOURCES:	0	0	0	2,216	0	2,996
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	2,216	0	2,996
TOTAL EXPENDITURES:	0	0	0	2,216	0	2,996

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	329,651	0	337,048	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	329,651	0	337,048	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,491	535,074	0	733,159	0	785,140
REVERSIONS	-664,220	0	0	0	0	0
ADVANCES FROM GENERAL FUND	0	0	716,580	0	767,983	0
TOTAL RESOURCES:	5,271	535,074	716,580	733,159	767,983	785,140
EXPENDITURES:						
PERSONNEL SERVICES	0	248,954	323,016	322,437	329,649	329,037
IN-STATE TRAVEL	0	5,466	4,908	4,908	5,672	5,672
OPERATING	0	176,979	349,932	163,200	393,629	206,896
INTRA-AGENCY COST ALLOCATION	0	0	29,992	33,020	30,260	33,970
OUTREACH-PROMOTION-MARKETING	0	100,000	0	199,800	0	199,800
INFORMATION SERVICES	5,271	3,675	8,732	9,794	8,773	9,765
TOTAL EXPENDITURES:	5,271	535,074	716,580	733,159	767,983	785,140
PERCENT CHANGE:		10,051.28%	33.92%	37.02%	7.17%	7.09%
TOTAL POSITIONS:	3.00	3.00	0.00	3.00	0.00	3.00

TREASURER - HEALTHCARE STUDENT LOAN REPAY

101-1104

PROGRAM DESCRIPTION

The Student Loan Repayment for Providers of Health Care in Underserved Communities program and the account were created by the 2023 Legislature to provide for student education loan repayments for eligible health care providers. The program allocates up to \$120,000 to providers who work in underserved communities and requires at least 15% of available money any year to be directed to providers in counties with populations of less than 100,000. The account is funded by transfer of a defined amount from the Abandoned Property Trust Account, and allows for acceptance of gifts, grants, donations, bequests, or other funding and allows for interest to be earned. Statutory Authority: NRS 226.450 to 226.590, inclusive.

BASE

This request continues one position and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,524,778	0	4,909,769	0	6,359,460
BALANCE FORWARD TO NEW YEAR	-2,524,777	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	46,452	50,000	0	70,000	0	70,000
TRANS FROM UNCLAIMED PROPERTY	2,500,000	2,500,000	113,530	2,500,000	116,931	2,500,000
TOTAL RESOURCES:	21,675	5,074,778	113,530	7,479,769	116,931	8,929,460
EXPENDITURES:						
PERSONNEL SERVICES	19,453	86,166	83,003	80,682	86,136	83,883
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	487	2,400	0	1,822	0	1,822
OPERATING	48	27,990	119	5,163	119	5,163
INTRA-AGENCY COST ALLOCATION	0	0	29,992	30,804	30,260	30,974
AB45-23 HEALTH PVDRS SL REPAY	0	0	0	850,000	0	1,700,000
AB45-23 RURAL HEALTH SL REPAY	0	0	0	150,000	0	300,000
OUTREACH-PROMOTION-MARKETING	0	42,947	0	0	0	0
INFORMATION SERVICES	1,687	4,006	416	1,838	416	1,852
RURAL RESERVE	0	761,217	0	971,965	0	1,031,154
RESERVE	0	4,148,552	0	5,387,495	0	5,774,612
TOTAL EXPENDITURES:	21,675	5,074,778	113,530	7,479,769	116,931	8,929,460
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

TREASURER - HEALTHCARE STUDENT LOAN REPAY
101-1104

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,265
TRANS FROM UNCLAIMED PROPERTY	0	0	71	0	71	0
TOTAL RESOURCES:	0	0	71	0	71	-3,265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	0	2,472	0	2,471
INFORMATION SERVICES	0	0	41	565	41	541
RESERVE	0	0	0	-3,265	0	-6,505
TOTAL EXPENDITURES:	0	0	71	0	71	-3,265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,493
TOTAL RESOURCES:	0	0	0	0	0	-3,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,493	0	2,903
RESERVE	0	0	0	-3,493	0	-6,396
TOTAL EXPENDITURES:	0	0	0	0	0	-3,493

TREASURER - HEALTHCARE STUDENT LOAN REPAY
101-1104

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM UNCLAIMED PROPERTY	0	0	0	0	547	0
TOTAL RESOURCES:	0	0	0	0	547	0
EXPENDITURES:						
OPERATING	0	0	0	0	547	547
RESERVE	0	0	0	0	0	-547
TOTAL EXPENDITURES:	0	0	0	0	547	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds in-state travel, out-of-state travel, and operating expenses including marketing and outreach activities to operate this developing program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,384
TREASURER'S INTEREST DISTRIB	0	0	70,000	0	70,000	0
TRANS FROM UNCLAIMED PROPERTY	0	0	2,386,212	0	2,382,252	0
TOTAL RESOURCES:	0	0	2,456,212	0	2,452,252	-46,384
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	0	0	5,574	3,752	5,574	3,752
OPERATING	0	0	51,083	41,132	51,233	41,282
AB45-23 HEALTH PVDRS SL REPAY	0	0	2,009,407	0	2,005,283	0
AB45-23 RURAL HEALTH SL REPAY	0	0	385,000	0	385,000	0
INFORMATION SERVICES	0	0	3,648	0	3,662	0
RESERVE	0	0	0	-46,384	0	-92,918
TOTAL EXPENDITURES:	0	0	2,456,212	0	2,452,252	-46,384

TREASURER - HEALTHCARE STUDENT LOAN REPAY
101-1104

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds allocated maintenance and support for a shared customer relationship management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,762
TOTAL RESOURCES:	0	0	0	0	0	-1,762
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,762	0	1,762
RESERVE	0	0	0	-1,762	0	-3,524
TOTAL EXPENDITURES:	0	0	0	0	0	-1,762

E801 COST ALLOCATION

This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,216
TOTAL RESOURCES:	0	0	0	0	0	-2,216
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	2,216	0	2,996
RESERVE	0	0	0	-2,216	0	-5,212
TOTAL EXPENDITURES:	0	0	0	0	0	-2,216

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,524,778	0	4,909,769	0	6,302,340
BALANCE FORWARD TO NEW YEAR	-2,524,777	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	46,452	50,000	70,000	70,000	70,000	70,000
TRANS FROM UNCLAIMED PROPERTY	2,500,000	2,500,000	2,499,813	2,500,000	2,499,801	2,500,000

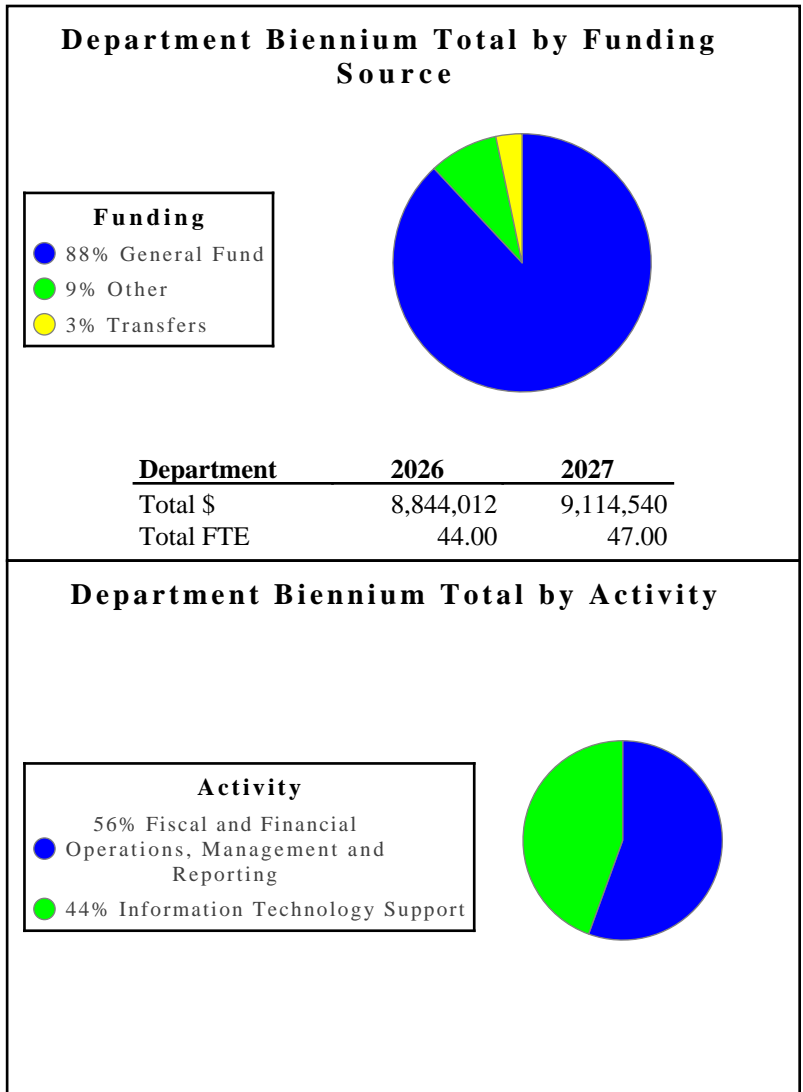
TREASURER - HEALTHCARE STUDENT LOAN REPAY
101-1104

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	21,675	5,074,778	2,569,813	7,479,769	2,569,801	8,872,340
EXPENDITURES:						
PERSONNEL SERVICES	19,453	86,166	83,033	84,403	86,166	87,014
OUT-OF-STATE TRAVEL	0	1,500	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	487	2,400	5,574	5,574	5,574	5,574
OPERATING	48	27,990	51,202	48,767	51,899	49,463
INTRA-AGENCY COST ALLOCATION	0	0	29,992	33,020	30,260	33,970
AB45-23 HEALTH PVDRS SL REPAY	0	0	2,009,407	850,000	2,005,283	1,700,000
AB45-23 RURAL HEALTH SL REPAY	0	0	385,000	150,000	385,000	300,000
OUTREACH-PROMOTION-MARKETING	0	42,947	0	0	0	0
INFORMATION SERVICES	1,687	4,006	4,105	4,165	4,119	4,155
RURAL RESERVE	0	761,217	0	971,965	0	1,031,154
RESERVE	0	4,148,552	0	5,330,375	0	5,659,510
TOTAL EXPENDITURES:	21,675	5,074,778	2,569,813	7,479,769	2,569,801	8,872,340
PERCENT CHANGE:		23,313.05%	-49.36%	47.39%	-0.00%	18.62%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

CONTROLLER'S OFFICE - The Controller's Office mission is to advance accountability, continuity, and efficiency in the state's financial operations.

Department Budget Highlights:

1. **Controller's Office** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers the State Accounting System; provides Financial Help Desk services; registers vendors; processes various documents for agencies; prints accounts payables, payroll, and child support checks; issues 1099s for vendors; and prepares and submits the Single Audit and Cash Management Improvement Act annual report.

Performance Measures

1. Number of Documents Processed per Employee

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,600	6,273	6,524	6,737	6,032	6,737	6,737

2. Percent of Vendors Paid by Electronic Funds Transfer

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.00%	70.00%	69.00%	72.00%	69.00%	72.00%	72.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,841,765	4,064,522
Transfers	\$	377,812	132,372
Other	\$	744,161	815,094
TOTAL	\$	4,963,738	5,011,988

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	4,963,738	5,011,988

Activity: Information Technology Support

This activity maintains the hardware and software components of the Advantage Financial System and related systems, the Annual Comprehensive Financial Report system, and the check printing system. It also manages the Controller's Office information technology help desk and supports Controller's Office end users with their computing needs.

Performance Measures

1. Percent of Critical Issues Resolved within Four Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Major Issues Resolved within Eight Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,841,765	4,064,522
Transfers	\$	38,510	38,030
Other	\$	0	0
TOTAL	\$	3,880,274	4,102,552

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	3,880,274	4,102,552

CONTROLLER - CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

The Controller is the Chief Fiscal Officer of the state and is responsible for administering the state's accounting system, registering vendors, paying all claims against the state, and collecting debts owed to the state. The office processes and records the state's financial transactions; conducts the final audit; and ensures compliance with the Nevada Constitution, federal laws and state statutes. The Controller also provides the citizens, state agencies, local governments, and legislators accurate and impartial financial information. The office is responsible for preparing required and significant reports: the State Single Audit report, Annual Comprehensive Financial report, Schedule of Expenditures of Federal Awards, and additional financial reports. The State Controller is one of the six Constitutional Officers of the State and is elected to a four-year term. The authority of the Controller is set by the Nevada State Constitution Article 5, Section 19, and Nevada Revised Statute (NRS) 227.

BASE

This request continues 47 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,357,295	6,081,458	7,400,867	7,238,333	7,692,748	7,526,733
REVERSIONS	1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0	0	0
TRANSFER IN FED ARPA	482,835	922,477	815,927	815,927	407,964	407,964
TRANS FROM OTHER B/A SAME FUND	37,811	95,075	0	77,019	0	76,059
TOTAL RESOURCES:	6,815,268	9,161,684	8,216,794	8,131,279	8,100,712	8,010,756
EXPENDITURES:						
PERSONNEL SERVICES	4,939,682	5,079,344	6,024,619	6,017,972	6,128,638	6,121,405
IN-STATE TRAVEL	4,192	5,687	5,687	5,687	5,687	5,687
OPERATING	331,499	404,745	371,564	381,610	371,564	381,610
EQUIPMENT	3,988	0	0	0	0	0
DEBT COLLECTION	37,813	95,075	75,747	75,747	74,787	74,787
SB 461 - ONE-SHOT	341,213	82,674	0	0	0	0
SB 460 - ONE SHOT	0	1,980,000	0	0	0	0
ARPA	222,834	483,720	481,099	481,099	252,907	252,907
INFORMATION SERVICES	907,726	994,537	1,123,142	1,087,517	1,132,193	1,092,713
TRAINING	25,533	35,114	134,148	40,817	134,148	40,817
ADMINISTRATION COST ALLOCATION	0	0	0	40,042	0	40,042
PURCHASING ASSESSMENT	788	788	788	788	788	788
TOTAL EXPENDITURES:	6,815,268	9,161,684	8,216,794	8,131,279	8,100,712	8,010,756
TOTAL POSITIONS:	47.00	47.00	47.00	47.00	47.00	47.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,847	59,528	34,591	80,726
TOTAL RESOURCES:	0	0	35,847	59,528	34,591	80,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,397	10,589	1,397	10,589
OPERATING	0	0	11,972	199,555	11,972	199,546
DEBT COLLECTION	0	0	235	1,471	235	1,471
ARPA	0	0	250	2,486	250	2,486
INFORMATION SERVICES	0	0	21,993	-153,785	20,737	-154,889
PURCHASING ASSESSMENT	0	0	0	-788	0	-788
AG COST ALLOCATION PLAN	0	0	0	0	0	22,311
TOTAL EXPENDITURES:	0	0	35,847	59,528	34,591	80,726

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,568	176,071	2,568	147,081
TOTAL RESOURCES:	0	0	2,568	176,071	2,568	147,081
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,568	176,071	2,568	147,081
TOTAL EXPENDITURES:	0	0	2,568	176,071	2,568	147,081

ENHANCEMENT

E303 GOVERNMENT SUPPORT SERVICES

This request transfers the contractual obligations for the Tyler Technologies contracts from the Office of Project Management to the State Controller's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	540,000	74,227	644,227	74,227
TOTAL RESOURCES:	0	0	540,000	74,227	644,227	74,227
EXPENDITURES:						
OPERATING	0	0	540,000	0	570,000	0
INFORMATION SERVICES	0	0	0	74,227	74,227	74,227
TOTAL EXPENDITURES:	0	0	540,000	74,227	644,227	74,227

E498 EXPIRING ARPA GRANT/PROGRAM

This request eliminates three grant-funded positions consisting of one Management Analyst, one Accountant, and one Accountant Technician due to the sunseting of the grant on December 31, 2026.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-341,253	0	-175,556
TOTAL RESOURCES:	0	0	0	-341,253	0	-175,556
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-338,882	0	-173,256
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-341,253	0	-175,556
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates one Training Officer ARPA-funded position due to the sunseting of the federal funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-133,788	0	-137,262
TOTAL RESOURCES:	0	0	0	-133,788	0	-137,262
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-132,998	0	-136,495
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-133,788	0	-137,262
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E598 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for three existing positions consisting of one Accountant, one Accountant Technician, and one Management Analyst to provide single audit support for the remaining six months of 2027 and beyond.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	162,212
TOTAL RESOURCES:	0	0	0	0	0	162,212
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	157,493
OPERATING	0	0	0	0	0	595
INFORMATION SERVICES	0	0	0	0	0	4,124
TOTAL EXPENDITURES:	0	0	0	0	0	162,212
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	3.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for one existing position consisting of a Training Officer position to provide training and support to agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	133,788	0	137,262
TOTAL RESOURCES:	0	0	0	133,788	0	137,262
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	132,998	0	136,495
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	133,788	0	137,262
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	223,480	0	253,946	0
TOTAL RESOURCES:	0	0	223,480	0	253,946	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,357,295	6,081,458	8,332,230	7,681,947	8,921,509	8,128,241
REVERSIONS	1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0	0	0
TRANSFER IN FED ARPA	482,835	922,477	686,459	340,886	114,535	95,146
TRANS FROM OTHER B/A SAME FUND	37,811	95,075	0	77,019	0	76,059
TOTAL RESOURCES:	6,815,268	9,161,684	9,018,689	8,099,852	9,036,044	8,299,446

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,939,682	5,079,344	6,234,797	5,865,750	6,382,109	6,263,312
IN-STATE TRAVEL	4,192	5,687	6,051	5,687	6,171	5,687
OPERATING	331,499	404,745	924,392	580,914	954,867	581,501
EQUIPMENT	3,988	0	9,037	0	0	0
DEBT COLLECTION	37,813	95,075	75,982	77,218	75,022	76,258
SB 461 - ONE-SHOT	341,213	82,674	0	0	0	0
SB 460 - ONE SHOT	0	1,980,000	0	0	0	0
ARPA	222,834	483,720	481,349	483,585	250,820	255,393
INFORMATION SERVICES	907,726	994,537	1,152,145	1,005,839	1,232,119	1,014,125
TRAINING	25,533	35,114	134,148	40,817	134,148	40,817
ADMINISTRATION COST ALLOCATION	0	0	0	40,042	0	40,042
PURCHASING ASSESSMENT	788	788	788	0	788	0
AG COST ALLOCATION PLAN	0	0	0	0	0	22,311
TOTAL EXPENDITURES:	6,815,268	9,161,684	9,018,689	8,099,852	9,036,044	8,299,446
PERCENT CHANGE:		34.43%	-1.56%	-11.59%	0.19%	2.46%
TOTAL POSITIONS:	47.00	47.00	47.00	44.00	47.00	47.00

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

PROGRAM DESCRIPTION

The Debt Recovery account was created by the 2009 Legislature to support debt collection efforts of the state. Statutory Authority: NRS 353C.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,703	487,690	597,481	597,481	648,276	667,604
BALANCE FORWARD TO NEW YEAR	-487,690	0	0	0	0	0
LICENSES AND FEES	25,915	40,818	30,147	30,147	30,147	30,147
CONTROLLERS OFFICE COLL FEES	22,544	51,475	31,258	31,258	31,258	31,258
STATE SHARE OF COLLECTIONS	59,770	111,132	84,092	84,092	84,092	84,092
INTEREST INCOME	379	2,251	1,183	1,183	1,183	1,183
TOTAL RESOURCES:	38,621	693,366	744,161	744,161	794,956	814,284
EXPENDITURES:						
DEBT COLLECTION	37,811	95,075	95,075	75,747	95,075	74,787
RESERVE	0	597,481	648,276	667,604	699,071	738,687
PURCHASING ASSESSMENT	810	810	810	810	810	810
TOTAL EXPENDITURES:	38,621	693,366	744,161	744,161	794,956	814,284

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	810
TOTAL RESOURCES:	0	0	0	0	0	810
EXPENDITURES:						
RESERVE	0	0	0	810	0	1,620
PURCHASING ASSESSMENT	0	0	0	-810	0	-810
TOTAL EXPENDITURES:	0	0	0	0	0	810

CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
101-1140

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	417,703	487,690	597,481	597,481	648,276	668,414
BALANCE FORWARD TO NEW YEAR	-487,690	0	0	0	0	0
LICENSES AND FEES	25,915	40,818	30,147	30,147	30,147	30,147
CONTROLLERS OFFICE COLL FEES	22,544	51,475	31,258	31,258	31,258	31,258
STATE SHARE OF COLLECTIONS	59,770	111,132	84,092	84,092	84,092	84,092
INTEREST INCOME	379	2,251	1,183	1,183	1,183	1,183
TOTAL RESOURCES:	38,621	693,366	744,161	744,161	794,956	815,094
EXPENDITURES:						
DEBT COLLECTION	37,811	95,075	95,075	75,747	95,075	74,787
RESERVE	0	597,481	648,276	668,414	699,071	740,307
PURCHASING ASSESSMENT	810	810	810	0	810	0
TOTAL EXPENDITURES:	38,621	693,366	744,161	744,161	794,956	815,094
PERCENT CHANGE:		1,695.31%	7.33%	7.33%	6.83%	9.53%

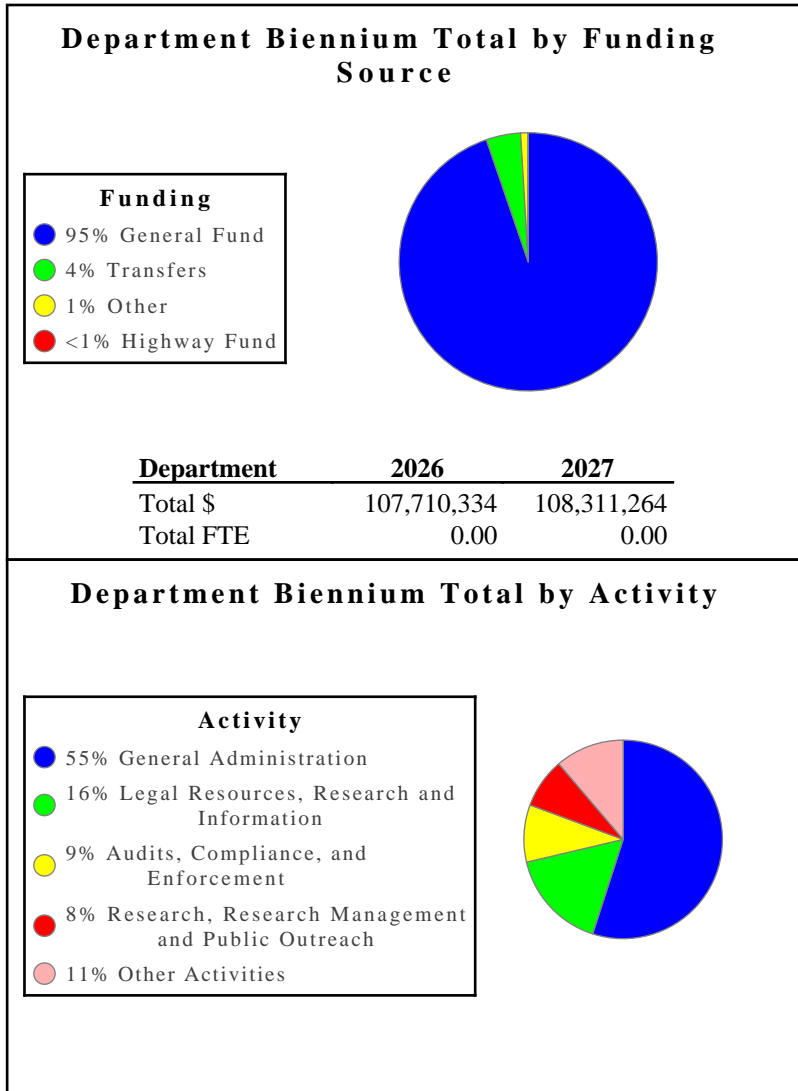
LEGISLATIVE - JUDICIAL

Legislative Branch

LEGISLATIVE BRANCH - The Legislature enacts the state's laws and also creates the machinery for carrying out those enactments. In establishing departments, boards, commissions, and bureaus, the Legislature defines the scope of their powers and the extent of their responsibilities. Through the enactment of laws, the Legislature also approves the budgets that grant or deny state agencies the authority to hire employees and expend public funds. The Legislative Branch maintains three budget accounts: the Legislative Counsel Bureau, the Interim Nevada Legislature and the State Printing Office.

Department Budget Highlights:

- 1. New Positions/Position Upgrades** - As submitted by the Director of the Legislative Counsel Bureau, the Governor's Executive Budget includes funding for both new positions and for upgrades to existing positions to ensure that compensation is commensurate with assigned duties and responsibilities and is competitive with compensation.
- 2. Operating Costs** - As submitted by the Director of the Legislative Counsel Bureau, the Governor's Executive Budget includes funding to provide for increased operating costs related to the utilities, supplies, materials and services required to maintain the operations of the Legislature.

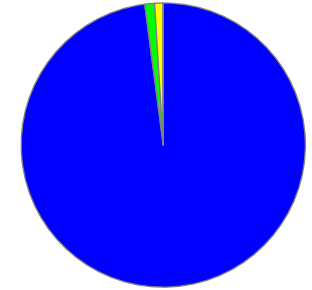
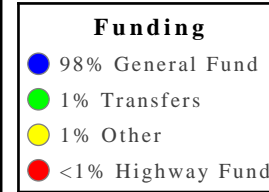


LEG - LEGISLATIVE COUNSEL BUREAU - The Legislative Counsel Bureau is the non-partisan, central staff for the Legislature. The bureau consists of the Legislative Commission, an Interim Finance Committee, a director, and five divisions (Administrative, Audit, Fiscal Analysis, Legal and Research). The divisions are made up of professional staff who provide a variety of services to legislators and the public. The design of the bureau is intended to limit political pressure on its employees. The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Secretary of the Senate and the Chief Clerk of the Assembly are elected as officers by the members of the houses they serve.

Division Budget Highlights:

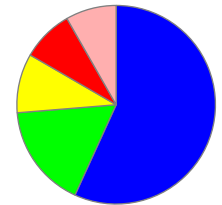
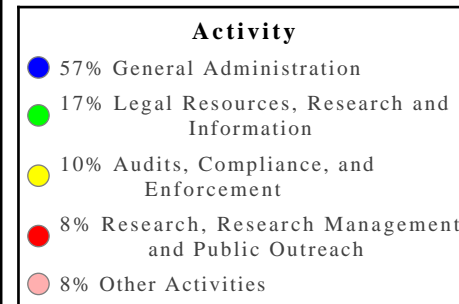
1. **New Positions/Position Upgrades** - As submitted by the Director of the Legislative Counsel Bureau, the Governor's Executive Budget includes funding for both new positions and for upgrades to existing positions to ensure that compensation is commensurate with assigned duties and responsibilities and is competitive with compensation.
2. **Operating Costs** - As submitted by the Director of the Legislative Counsel Bureau, the Governor's Executive Budget includes funding to provide for increased operating costs related to the utilities, supplies, materials and services required to maintain the operations of the Legislature.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	104,103,568	104,907,119
Total FTE	0.00	0.00

Division Biennium Total by Activity



Activity: General Administration

The Administrative Division provides operating support to the other divisions of the LCB and to the Legislature. The Division is responsible for accounting; lobbyist registration; audio/video services; information technology services; janitorial services; maintenance of buildings and grounds; legislative police; and warehouse operations.

Performance Measures

1. Percent of Issue Trak Tickets that were Closed within Three Days.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.08%	68.80%	80.00%	84.99%	84.91%	84.91%	84.91%

2. Percent of Time Network is Available

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	57,806,846	57,135,522
Transfers	\$	800,000	1,130,000
Other	\$	781,550	1,081,550
Highway Fund	\$	5,000	5,000
TOTAL	\$	59,393,396	59,352,072

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	59,393,396	59,352,072

Activity: Audits, Compliance, and Enforcement

The Audit Division performs post audits of the executive and judicial branches of state government as part of the Legislature's oversight responsibility for public programs. The Audit Division also ensures that an audit of Nevada State Government is conducted each year. This audit is necessary to ensure the continued funding of federal programs.

Performance Measures

1. Audits Completed

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	8	9	12	8	8

2. Percent of Audit Recommendations Fully or Partially Implemented

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.45%	95.45%	95.45%

3. Percent of Audit Recommendations Accepted

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	95.52%	95.52%	95.52%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	10,040,919	10,109,690
Transfers	\$	0	0
Highway Fund	\$	0	0
Other	\$	0	0
TOTAL	\$	10,040,919	10,109,690

Goals		FY 2026	FY 2027
Providing outstanding customer service		10,040,919	10,109,690

Activity: Legal Resources, Research and Information

The Legal Division drafts bills, resolutions and amendments, reviews administrative regulations, and provides other legal assistance when requested. The Division is headed by the Legislative Counsel. The Legislative Counsel is the legal advisor to the Legislative Branch and provides legal counsel for legislative committees.

Performance Measures

1. Percentage of Regulations Returned within Thirty Days (if details provided)

	2022	2023	2024	2025	2026	2027
Type:	Actual		Actual		Projected	
Percent:	53.87%		80.71%		85.09%	

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	17,019,802	17,899,713
Transfers	\$	261,168	130,000
Other	\$	0	0
Highway Fund	\$	0	0
TOTAL	\$	17,280,970	18,029,713

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		17,280,970	18,029,713

Activity: Fiscal and Financial Operations, Management and Reporting

The Fiscal Analysis Division provides the Legislature with the capability for independent review and analysis of budgetary, tax and fiscal matters. Staff analyzes the Governor's Executive Budget and provides expenditure and revenue analyses to aid the legislative budget and revenue committees.

Performance Measures

1. Percent of Budget Accounts Reviewed.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual		Actual		Projected		Projected
Percent:	100.00%		100.00%		100.00%		100.00%

2. Percent of Work Programs Reviewed.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	6,241,364	6,188,929
Transfers	\$	0	0
Highway Fund	\$	0	0
Other	\$	0	0
TOTAL	\$	6,241,364	6,188,929

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	6,241,364	6,188,929

Activity: Research, Research Management and Public Outreach

The Research Division conducts research on a wide variety of subjects at the request of legislators, legislative committees, other state and local officials, and citizens of Nevada. It also responds to inquiries concerning Nevada's government, laws, and public policy issues from residents, counterpart agencies, and public officials in other states.

Performance Measures

1. Percentage of Research Requests Meeting the Assigned Deadline

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	95.92%	94.91%	95.78%	95.26%	95.99%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	8,667,356	8,719,163
Transfers	\$	0	0
Highway Fund	\$	0	0
Other	\$	80,905	80,905
TOTAL	\$	8,748,261	8,800,068

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		8,748,261	8,800,068

Activity: Interim Legislative Operations, Reporting and Compliance

The Interim Nevada Legislature consists of the Secretary of the Senate and the Chief Clerk of the Assembly and their permanent staffs. The Legislative Commission consists of 12 legislators who exercise general policymaking and supervising authority over the operations of the Legislative Counsel Bureau.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,398,658	2,426,647
Transfers	\$	0	0
TOTAL	\$	2,398,658	2,426,647
Goals		FY 2026	FY 2027
Providing outstanding customer service		2,398,658	2,426,647

LEG - LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, Audit Division, Fiscal Analysis Division, Research Division, and Administrative Division. The bureau provides direct support to the Nevada Legislature. Statutory Authority: NRS 218F.100.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	68,481,277	78,127,729	78,106,952	99,782,839	78,106,952	100,059,564
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000	130,000	130,000
GIFT SHOP SALES	133,500	183,500	183,500	303,000	183,500	603,000
MEAL SALES	0	0	0	770,000	0	1,100,000
MISCELLANEOUS	66,614	66,614	66,614	66,500	66,614	66,500
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	444,550	0	444,550
TRANSFER FROM PRINTING	131,168	131,168	131,168	161,168	131,168	30,000
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TOTAL RESOURCES:	68,995,964	78,692,416	78,671,639	101,711,462	78,671,639	102,487,019
EXPENDITURES:						
OPERATIONS	68,909,849	78,606,301	78,607,124	101,614,462	78,607,124	102,390,019
INFORMATION SERVICES	64,515	64,515	64,515	64,515	64,515	64,515
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	21,600	21,600	0	32,485	0	32,485
TOTAL EXPENDITURES:	68,995,964	78,692,416	78,671,639	101,711,462	78,671,639	102,487,019

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,218	-6,552	17,218	-6,547
TOTAL RESOURCES:	0	0	17,218	-6,552	17,218	-6,547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATIONS	0	0	12,448	57,595	12,448	57,600
INFORMATION SERVICES	0	0	4,770	-64,147	4,770	-64,147
TOTAL EXPENDITURES:	0	0	17,218	-6,552	17,218	-6,547

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	68,481,277	78,127,729	78,124,170	99,776,287	78,124,170	100,053,017
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000	130,000	130,000
GIFT SHOP SALES	133,500	183,500	183,500	303,000	183,500	603,000
MEAL SALES	0	0	0	770,000	0	1,100,000
MISCELLANEOUS	66,614	66,614	66,614	66,500	66,614	66,500
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	444,550	0	444,550
TRANSFER FROM PRINTING	131,168	131,168	131,168	161,168	131,168	30,000
TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405	48,405	48,405
TOTAL RESOURCES:	68,995,964	78,692,416	78,688,857	101,704,910	78,688,857	102,480,472
EXPENDITURES:						
OPERATIONS	68,909,849	78,606,301	78,619,572	101,672,057	78,619,572	102,447,619
INFORMATION SERVICES	64,515	64,515	69,285	368	69,285	368
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	21,600	21,600	0	32,485	0	32,485
TOTAL EXPENDITURES:	68,995,964	78,692,416	78,688,857	101,704,910	78,688,857	102,480,472
PERCENT CHANGE:		14.05%	-0.00%	29.24%	0.00%	0.76%

LEG - NEVADA LEGISLATURE INTERIM

327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides support staff between legislative sessions. This staff is responsible for finalizing the work of the preceding session, preparing for the upcoming session, assisting legislators, and providing information to the public as the need arises. Statutory Authority: NRS 218A.520 and NRS 218A.550.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
TOTAL RESOURCES:	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
TOTAL EXPENDITURES:	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647

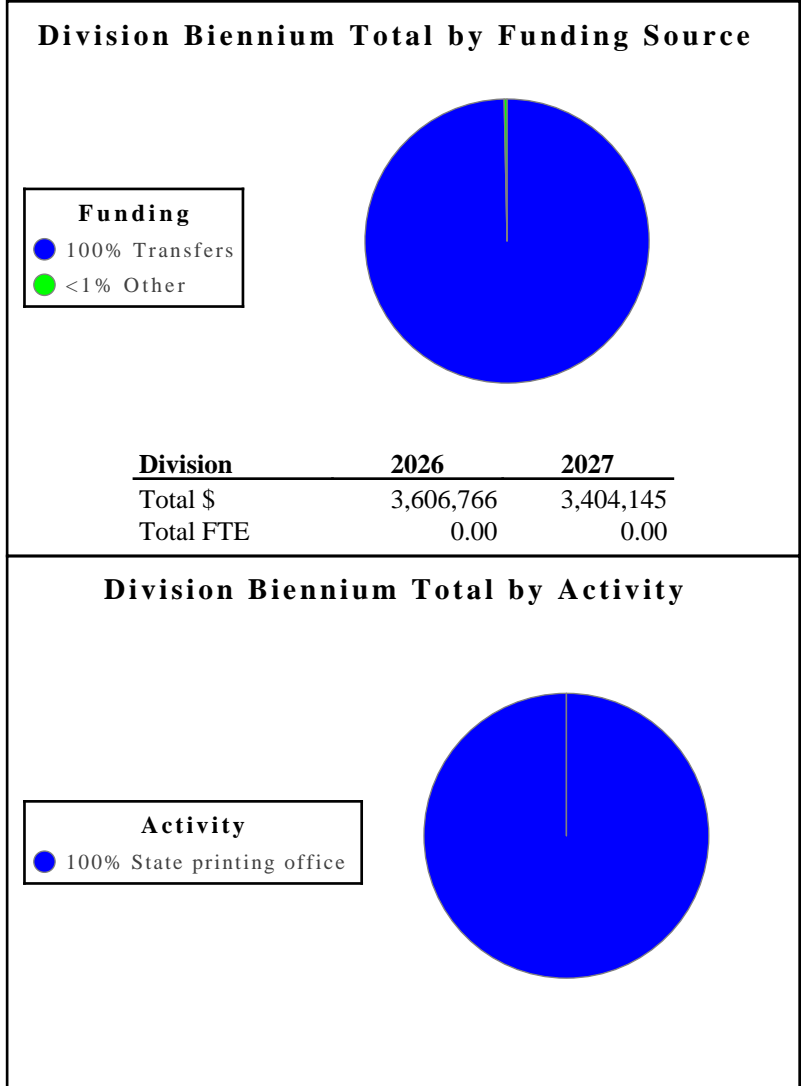
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
TOTAL RESOURCES:	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
EXPENDITURES:						
NEVADA LEGIS INTERIM	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
TOTAL EXPENDITURES:	1,924,795	1,940,078	1,940,128	2,398,658	1,940,091	2,426,647
PERCENT CHANGE:		0.79%	0.00%	23.64%	-0.00%	1.17%

LEG - PRINTING OFFICE - The mission of the Nevada State Printing Office is to provide state agencies and other governmental entities with the highest quality of printed materials in an affordable and timely fashion.

Division Budget Highlights:

1. **State Printing Office** - The Governor's Executive Budget contains no significant changes.



Activity: State printing office

The State Printing Office prints copies of bills, statutes and other legislative publications, and provides printing services to the divisions of the Legislative Counsel Bureau and other state agencies and local governments.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,595,266	3,392,645
Other	\$	11,500	11,500
TOTAL	\$	3,606,766	3,404,145

Goals		FY 2026	FY 2027
Providing outstanding customer service		3,606,766	3,404,145

LEG - STATE PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

Nevada State Printing Office provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis, and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. The State Printing Office also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 344.021.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	3,183,568	2,951,947	2,951,988	3,429,996	2,951,988	3,358,743
MISCELLANEOUS REVENUE	15,000	3,500	3,500	11,500	3,500	11,500
TRANSFER FROM LEGISLATIVE FUND	161,368	161,368	161,368	161,368	161,368	30,000
TOTAL RESOURCES:	3,359,936	3,116,815	3,116,856	3,602,864	3,116,856	3,400,243
EXPENDITURES:						
STATE PRINTING OFFICE	3,359,936	3,116,815	3,116,856	3,602,864	3,116,856	3,400,243
TOTAL EXPENDITURES:	3,359,936	3,116,815	3,116,856	3,602,864	3,116,856	3,400,243

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	49	3,902	49	3,902
TOTAL RESOURCES:	0	0	49	3,902	49	3,902
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	49	3,902	49	3,902
TOTAL EXPENDITURES:	0	0	49	3,902	49	3,902

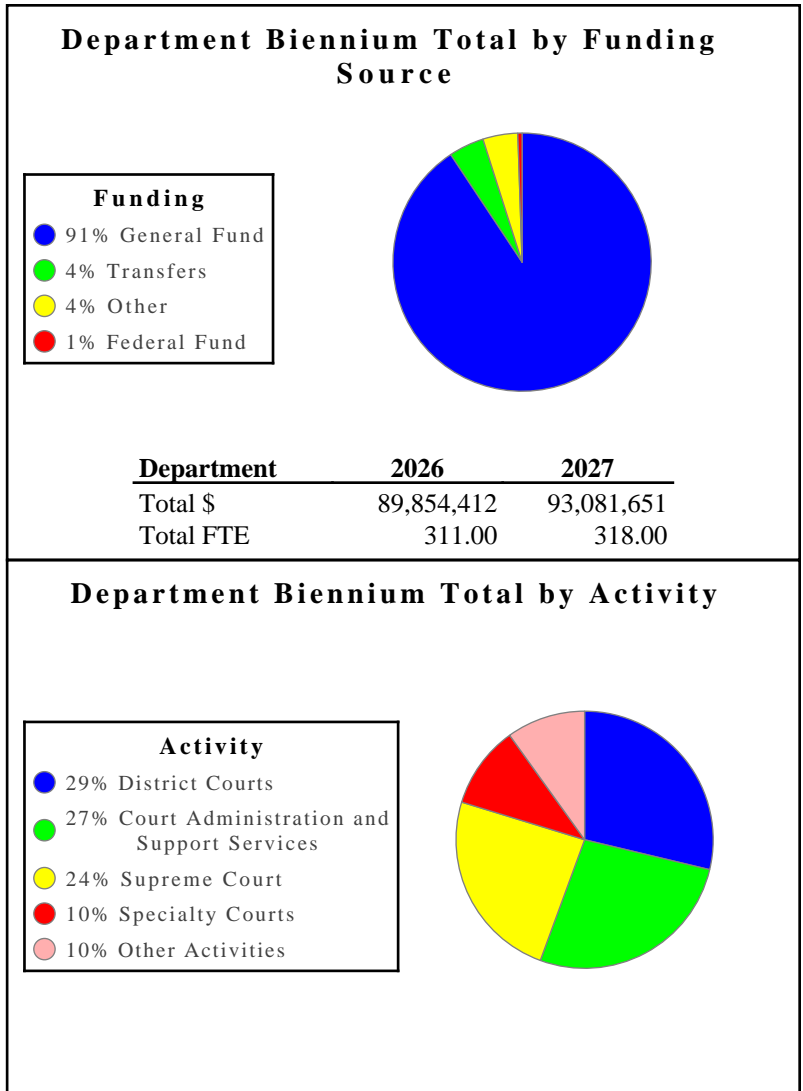
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	3,183,568	2,951,947	2,952,037	3,433,898	2,952,037	3,362,645
MISCELLANEOUS REVENUE	15,000	3,500	3,500	11,500	3,500	11,500
TRANSFER FROM LEGISLATIVE FUND	161,368	161,368	161,368	161,368	161,368	30,000
TOTAL RESOURCES:	3,359,936	3,116,815	3,116,905	3,606,766	3,116,905	3,404,145
EXPENDITURES:						
STATE PRINTING OFFICE	3,359,936	3,116,815	3,116,905	3,606,766	3,116,905	3,404,145
TOTAL EXPENDITURES:	3,359,936	3,116,815	3,116,905	3,606,766	3,116,905	3,404,145
PERCENT CHANGE:		-7.24%	0.00%	15.72%	0.00%	-5.62%

Judicial Branch

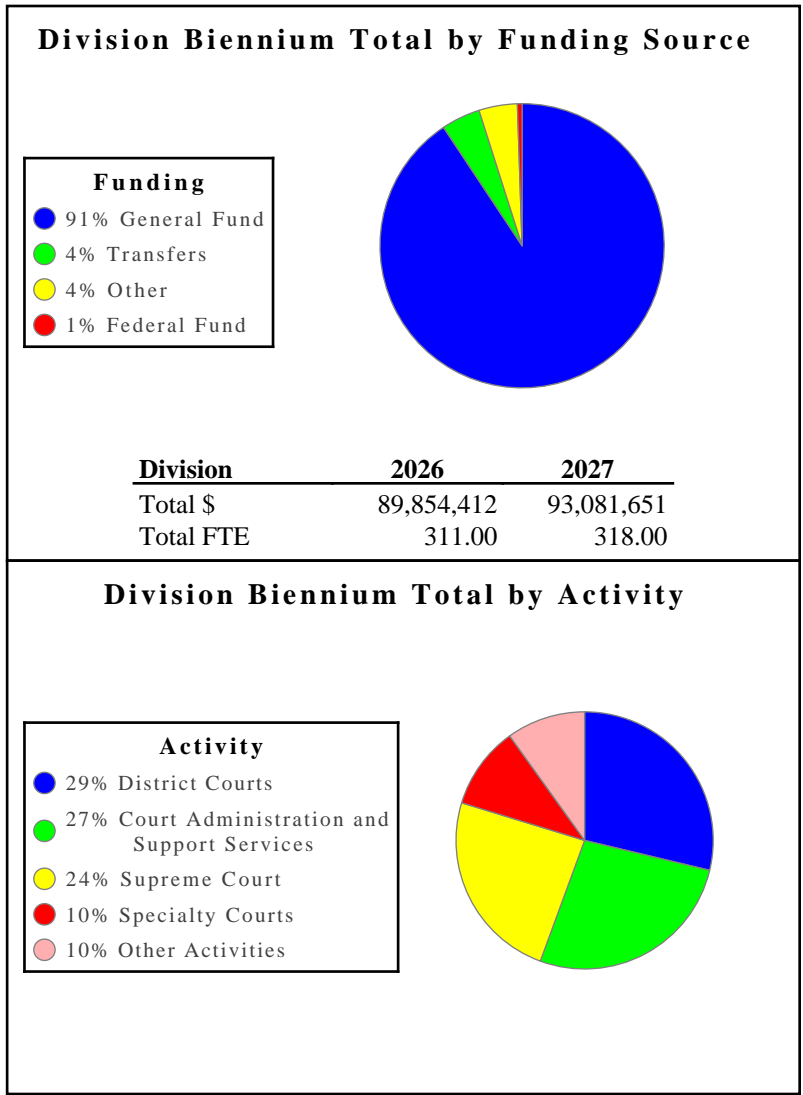
JUDICIAL BRANCH - The Judicial Branch of Nevada State Government is the third branch of the government, co-equal with the Executive and Legislative Branches. Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; has exclusive jurisdiction to hear appeals for all civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. Core functions of the Judicial Branch are provided in the constitution and are augmented by statutorily imposed duties.

Department Budget Highlights:



JUDICIAL BRANCH - This section of the Judicial Branch activity budget reports budgetary items for judicial programs.

Division Budget Highlights:



Activity: Supreme Court

The Supreme Court administers the Judicial System; has jurisdiction for appeals of all civil and criminal cases from District Courts; issues Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; rules on licensure and discipline of lawyers as appropriate; and hears appeals in the judicial discipline of judges.

Performance Measures

1. New Cases Filed with the Supreme Court

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,860	1,919	2,007	2,159	2,289	2,426	2,572

2. Cases Settled or Resolved by the Supreme Court

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,451	1,316	1,209	1,441	1,457	1,544	1,637

3. Cases Pending Before the Supreme Court at Fiscal Year End

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,046	1,036	1,149	1,207	1,284	1,365	1,451

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	21,446,984	22,588,835
Transfers	\$	0	0
Other	\$	47,450	47,450
Federal Fund	\$	0	0
TOTAL	\$	21,494,434	22,636,285

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	21,494,434	22,636,285

Activity: Court of Appeals

In November 2014, Nevada voters approved the creation of the Court of Appeals by allowing an amendment to Article 6 of the Nevada Constitution. Comprised of three judges, the Court of Appeals hears categories of cases assigned to it by Supreme Court Rule.

Performance Measures

1. New Cases Filed with the Supreme Court and assigned to Court of Appeals

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	797	619	688	666	755	801	849

2. Court of Appeals Cases Disposed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	915	663	607	630	717	761	807

3. Cases Pending Before the Court of Appeals at Fiscal Year End

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	130	86	167	203	241	281	323

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,418,923	2,652,196
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	2,418,923	2,652,196

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	2,418,923	2,652,196

Activity: District Courts

The State provides for the compensation fixed by law of 90 judges who preside over general jurisdiction courts in 11 judicial districts in 17 Nevada counties. Their caseload encompasses all case types (criminal, civil, family and juvenile), and their actions are prescribed by the Nevada Constitution and Nevada Revised Statutes.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	24,153,455	28,415,207
Other	\$	0	0
TOTAL	\$	24,153,455	28,415,207
Goals		FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry		24,153,455	28,415,207

Activity: Court Administration and Support Services

This activity provides resources for the continuity and improvement of the state court system.

Performance Measures

1. Participants Trained At Live Events

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	193	483	271	490	275	750

2. Participants Trained via Webinar

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	642	141	93	182	350	400	450

3. Number of Courses Funded but not Sponsored

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected		
Amount:	49	88	100	100	100		

Resources

Funding		FY 2026	FY 2027
General Fund	\$	18,171,458	18,846,829
Transfers	\$	5,932,715	2,162,500
Other	\$	1,478,942	1,585,594
Federal Fund	\$	476,002	492,334
TOTAL	\$	26,059,116	23,087,257

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	26,059,116	23,087,257

Activity: Recall to Active Service Retired Justices and Judges

Retired justices or judges are assigned to temporary duty within the court system primarily when sitting justices and judges vacate their seat mid-term; are recused or disqualified from a case; or are temporarily absent due to illness, vacations or attendance at mandatory education events.

Performance Measures

1. Coverage Equivalency to the Number of District Judge Seats

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.66	6.92	7.51	5.66	6	6	6

2. Number of Days Spent on Durational Assignments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	425	1,008	1,381.06	889.1	1,000	1,000	1,000

3. Number of Days in Family Courts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	181	302	513.77	220.08	400	400	400

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,681,219	1,689,775
Transfers	\$	0	0
Other	\$	38,050	38,050
Federal Fund	\$	0	0
TOTAL	\$	1,719,269	1,727,825

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	1,719,269	1,727,825

Activity: Legal Resources, Research and Information

The Supreme Court Law Library maintains a comprehensive current and archival resource for legal research conducted by the Supreme Court, their staff, members of the bar, and the public. Information is also maintained to supplement the legal resources of the Office of the Attorney General, the Legislature, and local governments.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,736,002	2,831,506
Transfers	\$	750	750
Other	\$	1,500	1,500
Federal Fund	\$	0	0
TOTAL	\$	2,738,252	2,833,756

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	2,738,252	2,833,756

Activity: Specialty Courts

Specialty courts work to break the cycle of drug and/or alcohol addiction that can influence adult criminal activity, juvenile delinquency, or parental abuse and/or neglect of children.

Performance Measures

1. Number of Active Clients in Specialty Courts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,984	3,087	3,226	3,430	3,567	3,674	3,557

2. Number Successfully Graduating from Specialty Courts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,322	1,305	1,251	1,320	1,427	1,470	1,423

Resources

Funding		FY 2026	FY 2027
General Fund	\$	7,110,840	7,096,139
Transfers	\$	0	0
Other	\$	2,204,414	2,553,620
Federal Fund	\$	0	0
TOTAL	\$	9,315,254	9,649,759

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	9,315,254	9,649,759

Activity: Trial Court Technological Improvements

The provision of case management, information sharing and technology consulting services to Nevada courts eliminates delays in the justice process by providing on-line business such as public access, electronic filing and electronic payments, and improving the quality of data and statistics.

Performance Measures

1. Courts Using or Implementing the Nevada Court System (NCS)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32	32	32	34	34	37	40

2. Number of cases filed electronically using the AOC-sponsored eFiling system

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	2,057	19,447	31,328	36,598

3. Justice Agencies Using the Integrated Justice Information System (MCIJIS)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	75	95	105	116	118	119	120

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,955,709	2,079,366
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	1,955,709	2,079,366

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	1,955,709	2,079,366

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution provides that the Nevada Supreme Court shall administer the Nevada Judicial System; assigns cases to the Court of Appeals; has jurisdiction to hear appeals for civil and criminal cases from District Courts; has the power to issue Writs of Mandamus, Certiorari, Prohibition, Quo Warranto and Habeas Corpus; shall proscribe the rules and requirements for the licensure of lawyers and impose discipline as appropriate; and shall hear all appeals from the Judicial Discipline Commission for the discipline of judges. The Nevada Supreme Court is funded primarily through a General Fund appropriation.

BASE

Continues funding for the operation of the Supreme Court

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,415,049	6,586,168	2,896,411	2,723,746	2,955,832	2,746,139
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,092,331	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,092,330	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,127,604	0	0	0	0
AUTOMATION FEE (NRS 2.250)	45,900	47,150	47,150	47,150	47,150	47,150
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	298	525	300	300	300	300
TOTAL RESOURCES:	3,368,917	7,598,570	2,943,861	2,771,196	3,003,282	2,793,589
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	14,000	24,500	24,500	24,500	24,500
IN-STATE TRAVEL	94,336	118,866	111,083	88,866	111,083	88,866
OPERATING	1,821,137	1,734,667	1,667,055	1,651,973	1,703,200	1,674,366
GUARDIANSHIP COMPLIANCE	23,760	18,305	17,694	16,419	17,809	16,419
SETTLEMENT CONFERENCES	329,813	529,200	643,750	529,200	662,500	529,200
COURT SECURITY	77,056	65,210	164,625	159,027	168,359	159,027
INFORMATION SERVICES	727,239	86,961	245,105	245,105	245,105	245,105
TRAINING	61,680	73,705	67,648	53,705	68,325	53,705
CTrack Replacement	115,500	2,235,500	0	0	0	0
DIGITAL EVIDENCE IMPLEMENTATION	0	1,300,000	0	0	0	0
HYBRID TRAINING FACILITY BUILDOUT	48,446	1,351,555	0	0	0	0
SECURITY SYSTEM UPGRADE	68,200	68,200	0	0	0	0
PURCHASING ASSESSMENT	460	460	460	460	460	460
AG COST ALLOCATION PLAN	1,290	1,941	1,941	1,941	1,941	1,941
TOTAL EXPENDITURES:	3,368,917	7,598,570	2,943,861	2,771,196	3,003,282	2,793,589

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,845	664,809	51,846	716,753
TOTAL RESOURCES:	0	0	51,845	664,809	51,846	716,753
EXPENDITURES:						
OPERATING	0	0	34,033	470,361	34,034	470,361
INFORMATION SERVICES	0	0	17,812	182,912	17,812	182,912
PURCHASING ASSESSMENT	0	0	0	-460	0	-460
AG COST ALLOCATION PLAN	0	0	0	11,996	0	63,940
TOTAL EXPENDITURES:	0	0	51,845	664,809	51,846	716,753

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,772	0	43,614
TOTAL RESOURCES:	0	0	0	42,772	0	43,614
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	22,217	0	22,217
GUARDIANSHIP COMPLIANCE	0	0	0	601	0	601
COURT SECURITY	0	0	0	6,011	0	6,176
TRAINING	0	0	0	13,943	0	14,620
TOTAL EXPENDITURES:	0	0	0	42,772	0	43,614

SUPREME COURT
101-1494

M111 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,183	0	15,381
TOTAL RESOURCES:	0	0	0	9,183	0	15,381
EXPENDITURES:						
OPERATING	0	0	0	3,855	0	6,666
GUARDIANSHIP COMPLIANCE	0	0	0	53	0	53
COURT SECURITY	0	0	0	5,275	0	8,662
TOTAL EXPENDITURES:	0	0	0	9,183	0	15,381

M112 AGENCY SPECIFIC INFLATION

Requests inflationary increases for postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,084	0	6,084
TOTAL RESOURCES:	0	0	0	6,084	0	6,084
EXPENDITURES:						
OPERATING	0	0	0	6,033	0	6,033
GUARDIANSHIP COMPLIANCE	0	0	0	51	0	51
TOTAL EXPENDITURES:	0	0	0	6,084	0	6,084

M114 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various association membership dues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,595	0	15,518
TOTAL RESOURCES:	0	0	0	7,595	0	15,518

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	7,545	0	15,468
COURT SECURITY	0	0	0	50	0	50
TOTAL EXPENDITURES:	0	0	0	7,595	0	15,518

M115 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various publications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,876	0	7,867
TOTAL RESOURCES:	0	0	0	4,876	0	7,867
EXPENDITURES:						
OPERATING	0	0	0	4,876	0	7,867
TOTAL EXPENDITURES:	0	0	0	4,876	0	7,867

ENHANCEMENT

E125 EDUCATION & WORKFORCE

Requests authority to send 4 more staff attorneys from the Central Legal Staff to the National Association of Appellate Court Attorneys (NAACA) annual conference. This is a companion decision unit to E125 in 1483 Administrative Office of the Courts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,158	12,158	12,158	12,158
TOTAL RESOURCES:	0	0	12,158	12,158	12,158	12,158
EXPENDITURES:						
TRAINING	0	0	12,158	12,158	12,158	12,158
TOTAL EXPENDITURES:	0	0	12,158	12,158	12,158	12,158

E275 PUBLIC SAFETY & INFRASTRUCTURE

Requests operating and other expenditure authority for 2 new Supreme Court Marshal positions to increase security coverage at both the Carson City and Las Vegas courthouses

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,100	1,636	-27,586	-18,850
TOTAL RESOURCES:	0	0	-7,100	1,636	-27,586	-18,850
EXPENDITURES:						
COURT SECURITY	0	0	-7,100	1,636	-27,586	-18,850
TOTAL EXPENDITURES:	0	0	-7,100	1,636	-27,586	-18,850

E292 PUBLIC SAFETY & INFRASTRUCTURE

Requests funding to upgrade the current surveillance camera system in the Carson City Courthouse with improved state of the art equipment which will provide enhanced capabilities for improved viewing functions with a combination of multi-lens and zoom in capable camera heads to enable Marshals to view cameras with improved clarity.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	330,000	330,000	0	0
TOTAL RESOURCES:	0	0	330,000	330,000	0	0
EXPENDITURES:						
SECURITY SYSTEM UPGRADE	0	0	330,000	330,000	0	0
TOTAL EXPENDITURES:	0	0	330,000	330,000	0	0

E302 GOVERNMENT SUPPORT SERVICES

Removes funding for Silvernet to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1483 Administrative Office of the Courts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-258,706	-423,806	-258,706	-423,806
TOTAL RESOURCES:	0	0	-258,706	-423,806	-258,706	-423,806

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	-258,706	-423,806	-258,706	-423,806
TOTAL EXPENDITURES:	0	0	-258,706	-423,806	-258,706	-423,806

E306 GOVERNMENT SUPPORT SERVICES

Requests funding for additional supervisory travel for Central Legal Staff supervisors to maintain contact and provide one-on-one training as needed.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,970	11,970	11,970	11,970
TOTAL RESOURCES:	0	0	11,970	11,970	11,970	11,970
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11,970	11,970	11,970	11,970
TOTAL EXPENDITURES:	0	0	11,970	11,970	11,970	11,970

E316 GOVERNMENT SUPPORT SERVICES

Requests additional funding for the Settlement Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,550	0	133,300
TOTAL RESOURCES:	0	0	0	114,550	0	133,300
EXPENDITURES:						
SETTLEMENT CONFERENCES	0	0	0	114,550	0	133,300
TOTAL EXPENDITURES:	0	0	0	114,550	0	133,300

E900 TRANS FROM ADMIN OFF OF THE COURT TO SUPREME COURT

Transfers revenue and expenditure authority for the Guardianship Compliance Office to 1483 Administrative Office of the Courts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,694	-17,124	-17,809	-17,124
TOTAL RESOURCES:	0	0	-17,694	-17,124	-17,809	-17,124
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	-17,694	-17,124	-17,809	-17,124
TOTAL EXPENDITURES:	0	0	-17,694	-17,124	-17,809	-17,124

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,415,049	6,586,168	3,018,884	3,488,449	2,727,705	3,249,004
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,092,331	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,092,330	0	0	0	0	0
BUDGETARY TRANSFERS	0	-1,127,604	0	0	0	0
AUTOMATION FEE (NRS 2.250)	45,900	47,150	47,150	47,150	47,150	47,150
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	298	525	300	300	300	300
TOTAL RESOURCES:	3,368,917	7,598,570	3,066,334	3,535,899	2,775,155	3,296,454
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	14,000	24,500	24,500	24,500	24,500
IN-STATE TRAVEL	94,336	118,866	123,053	123,053	123,053	123,053
OPERATING	1,821,137	1,734,667	1,701,088	2,144,643	1,737,234	2,180,761
GUARDIANSHIP COMPLIANCE	23,760	18,305	0	0	0	0
SETTLEMENT CONFERENCES	329,813	529,200	643,750	643,750	662,500	662,500
COURT SECURITY	77,056	65,210	157,525	171,999	140,773	155,065
INFORMATION SERVICES	727,239	86,961	4,211	4,211	4,211	4,211
TRAINING	61,680	73,705	79,806	79,806	80,483	80,483
CTrack Replacement	115,500	2,235,500	0	0	0	0
DIGITAL EVIDENCE IMPLEMENTATION	0	1,300,000	0	0	0	0
HYBRID TRAINING FACILITY BUILDOUT	48,446	1,351,555	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SECURITY SYSTEM UPGRADE	68,200	68,200	330,000	330,000	0	0
PURCHASING ASSESSMENT	460	460	460	0	460	0
AG COST ALLOCATION PLAN	1,290	1,941	1,941	13,937	1,941	65,881
TOTAL EXPENDITURES:	3,368,917	7,598,570	3,066,334	3,535,899	2,775,155	3,296,454
PERCENT CHANGE:		125.55%	-59.65%	-53.47%	-9.50%	-6.77%

COURT OF APPEALS

101-1489

PROGRAM DESCRIPTION

Article 6 of the Nevada Constitution, as amended in November 2014, created the Court of Appeals. The Court of Appeals hears categories of cases assigned to it by the Supreme Court as authorized by Court Rule. Case types assigned include appeals of administrative agency decisions, foreclosure mediation, venue challenges, and injunctive relief, among others, as outlined in NRAP 17. The budget is funded from a General Fund appropriation.

BASE

Continues funding for the operation of the Court of Appeals

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	385,093	461,092	460,918	442,552	481,047	460,236
BALANCE FORWARD FROM PREVIOUS YEAR	0	15,340	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,339	0	0	0	0	0
BUDGETARY TRANSFERS	0	-80,472	0	0	0	0
TOTAL RESOURCES:	369,754	395,960	460,918	442,552	481,047	460,236
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,367	10,500	10,500	10,500	10,500
IN-STATE TRAVEL	13,268	33,140	19,338	15,470	19,338	15,470
OPERATING	323,413	325,276	403,548	399,075	422,974	416,759
INFORMATION SERVICES	17,498	0	0	0	0	0
TRAINING	15,494	35,096	27,451	17,426	28,154	17,426
PURCHASING ASSESSMENT	81	81	81	81	81	81
TOTAL EXPENDITURES:	369,754	395,960	460,918	442,552	481,047	460,236

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23	-81	24	-81
TOTAL RESOURCES:	0	0	23	-81	24	-81

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	23	0	24	0
PURCHASING ASSESSMENT	0	0	0	-81	0	-81
TOTAL EXPENDITURES:	0	0	23	-81	24	-81

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,225	0	8,225
TOTAL RESOURCES:	0	0	0	8,225	0	8,225
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,868	0	3,868
TRAINING	0	0	0	4,357	0	4,357
TOTAL EXPENDITURES:	0	0	0	8,225	0	8,225

M111 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	354	0	569
TOTAL RESOURCES:	0	0	0	354	0	569
EXPENDITURES:						
OPERATING	0	0	0	354	0	569
TOTAL EXPENDITURES:	0	0	0	354	0	569

M114 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various association membership dues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,954	0	2,240
TOTAL RESOURCES:	0	0	0	1,954	0	2,240
EXPENDITURES:						
OPERATING	0	0	0	1,954	0	2,240
TOTAL EXPENDITURES:	0	0	0	1,954	0	2,240

M115 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various publications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,376	0	3,619
TOTAL RESOURCES:	0	0	0	2,376	0	3,619
EXPENDITURES:						
OPERATING	0	0	0	2,376	0	3,619
TOTAL EXPENDITURES:	0	0	0	2,376	0	3,619

ENHANCEMENT

E311 GOVERNMENT SUPPORT SERVICES

Request funding to increase both in-state travel and training for the Court of Appeals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,151	28,151	27,448	27,448
TOTAL RESOURCES:	0	0	28,151	28,151	27,448	27,448
EXPENDITURES:						
IN-STATE TRAVEL	0	0	15,560	15,560	15,560	15,560

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	0	0	12,591	12,591	11,888	11,888
TOTAL EXPENDITURES:	0	0	28,151	28,151	27,448	27,448

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	385,093	461,092	489,092	483,531	508,519	502,256
BALANCE FORWARD FROM PREVIOUS YEAR	0	15,340	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,339	0	0	0	0	0
BUDGETARY TRANSFERS	0	-80,472	0	0	0	0
TOTAL RESOURCES:	369,754	395,960	489,092	483,531	508,519	502,256
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	2,367	10,500	10,500	10,500	10,500
IN-STATE TRAVEL	13,268	33,140	34,898	34,898	34,898	34,898
OPERATING	323,413	325,276	403,571	403,759	422,998	423,187
INFORMATION SERVICES	17,498	0	0	0	0	0
TRAINING	15,494	35,096	40,042	34,374	40,042	33,671
PURCHASING ASSESSMENT	81	81	81	0	81	0
TOTAL EXPENDITURES:	369,754	395,960	489,092	483,531	508,519	502,256
PERCENT CHANGE:		7.09%	23.52%	22.12%	3.97%	3.87%

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 2.050, NRS 3.030, and NRS 213.015, this budget funds the salaries and fringe benefits of Nevada's seven Supreme Court justices, three Court of Appeals judges, and 90 district judges. It is funded by General Fund appropriation.

BASE

Continues funding for 100 elected officials at the Supreme Court, Court of Appeals, and the 11 District Courts

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,133,540	26,418,754	26,706,949	26,787,938	31,557,821	31,638,810
TOTAL RESOURCES:	25,133,540	26,418,754	26,706,949	26,787,938	31,557,821	31,638,810
EXPENDITURES:						
PERSONNEL SERVICES	23,558,745	24,837,382	25,126,715	25,043,825	29,977,587	29,894,697
OPERATING	1,566,020	1,566,022	1,563,707	1,728,763	1,563,707	1,728,763
JUDICIAL SELECTION PROCESSES	8,774	15,349	16,526	15,349	16,526	15,349
PURCHASING ASSESSMENT	1	1	1	1	1	1
TOTAL EXPENDITURES:	25,133,540	26,418,754	26,706,949	26,787,938	31,557,821	31,638,810
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,547	0	-3,567
TOTAL RESOURCES:	0	0	0	-3,547	0	-3,567
EXPENDITURES:						
OPERATING	0	0	0	-3,546	0	-3,566
PURCHASING ASSESSMENT	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	0	-3,547	0	-3,567

STATE JUDICIAL ELECTED OFFICIALS
101-1490

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
Shortfall	0	0	0	1,177	0	1,177
TOTAL RESOURCES:	0	0	0	1,177	0	1,177
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	0	0	0	1,177	0	1,177
TOTAL EXPENDITURES:	0	0	0	1,177	0	1,177

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	353,146	0	290,779
TOTAL RESOURCES:	0	0	0	353,146	0	290,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	353,146	0	290,779
TOTAL EXPENDITURES:	0	0	0	353,146	0	290,779

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,133,540	26,418,754	26,706,949	27,137,537	31,557,821	31,926,022
Shortfall	0	0	0	1,177	0	1,177
TOTAL RESOURCES:	25,133,540	26,418,754	26,706,949	27,138,714	31,557,821	31,927,199
EXPENDITURES:						
PERSONNEL SERVICES	23,558,745	24,837,382	25,126,715	25,396,971	29,977,587	30,185,476
OPERATING	1,566,020	1,566,022	1,563,707	1,725,217	1,563,707	1,725,197

STATE JUDICIAL ELECTED OFFICIALS
101-1490

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
JUDICIAL SELECTION PROCESSES	8,774	15,349	16,526	16,526	16,526	16,526
PURCHASING ASSESSMENT	1	1	1	0	1	0
TOTAL EXPENDITURES:	25,133,540	26,418,754	26,706,949	27,138,714	31,557,821	31,927,199
PERCENT CHANGE:		5.11%	1.09%	2.73%	18.16%	17.64%
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars, and act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" that are recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. This program is funded through a General Fund appropriation.

BASE

Continues funding for the Sr. Justice & Sr. Judge Program

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,548,208	1,550,894	1,545,900	1,545,901	1,545,900	1,545,901
BALANCE FORWARD FROM PREVIOUS YEAR	0	296,832	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-296,831	0	0	0	0	0
BUDGETARY TRANSFERS	0	-112,294	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	40,245	38,050	38,050	38,050	38,050	38,050
TOTAL RESOURCES:	1,291,622	1,773,482	1,583,950	1,583,951	1,583,950	1,583,951
EXPENDITURES:						
PERSONNEL SERVICES	1,209,152	1,583,808	1,483,808	1,483,808	1,483,808	1,483,808
IN-STATE TRAVEL	37,237	70,680	50,680	50,680	50,680	50,680
OPERATING	40,514	91,947	22,415	22,416	22,415	22,416
INFORMATION SERVICES	640	0	0	0	0	0
TRAINING	4,076	27,044	27,044	27,044	27,044	27,044
PURCHASING ASSESSMENT	3	3	3	3	3	3
TOTAL EXPENDITURES:	1,291,622	1,773,482	1,583,950	1,583,951	1,583,950	1,583,951

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3	0	-3

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3	0	-3
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-3	0	-3
TOTAL EXPENDITURES:	0	0	0	-3	0	-3

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,548,208	1,550,894	1,545,900	1,545,898	1,545,900	1,545,898
BALANCE FORWARD FROM PREVIOUS YEAR	0	296,832	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-296,831	0	0	0	0	0
BUDGETARY TRANSFERS	0	-112,294	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	40,245	38,050	38,050	38,050	38,050	38,050
TOTAL RESOURCES:	1,291,622	1,773,482	1,583,950	1,583,948	1,583,950	1,583,948
EXPENDITURES:						
PERSONNEL SERVICES	1,209,152	1,583,808	1,483,808	1,483,808	1,483,808	1,483,808
IN-STATE TRAVEL	37,237	70,680	50,680	50,680	50,680	50,680
OPERATING	40,514	91,947	22,415	22,416	22,415	22,416
INFORMATION SERVICES	640	0	0	0	0	0
TRAINING	4,076	27,044	27,044	27,044	27,044	27,044
PURCHASING ASSESSMENT	3	3	3	0	3	0
TOTAL EXPENDITURES:	1,291,622	1,773,482	1,583,950	1,583,948	1,583,950	1,583,948
PERCENT CHANGE:		37.31%	-10.69%	-10.69%	0.00%	0.00%

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court's Law Library serves as a comprehensive, current, and archival legal research facility for the Supreme Court while also providing legal research services to the Office of the Attorney General, the Legislature, other state and local governmental agencies, the state bar and the public. It is the collection of last resort for legal materials in the state. Its website provides pro se information and forms. The budget is funded through a General Fund appropriation. Statutory authority: NRS 2.410 through NRS 2.490.

BASE

Continues funding for the operation of the Supreme Court Law Library

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,507,559	1,569,838	1,808,002	1,714,103	1,938,891	1,761,462
BUDGETARY TRANSFERS	0	88,957	0	0	0	0
USER CHARGES (NRS 2.470)	129	750	125	125	125	125
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	174	1,500	200	200	200	200
PRIOR YEAR REFUNDS	3,389	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	141,636	0	0	0	0	0
TOTAL RESOURCES:	1,652,887	1,661,045	1,808,327	1,714,428	1,939,216	1,761,787
EXPENDITURES:						
IN-STATE TRAVEL	2,213	0	12,249	9,799	12,249	9,799
OPERATING	1,486,578	1,625,552	1,737,712	1,649,739	1,861,998	1,694,179
INFORMATION SERVICES	12,791	33,427	51,111	48,250	57,546	51,169
TITLE NEEDED	75,000	0	0	0	0	0
TITLE NEEDED	66,636	0	0	0	0	0
TRAINING	5,494	1,681	6,870	6,255	7,038	6,255
PURCHASING ASSESSMENT	175	175	175	175	175	175
STATEWIDE COST ALLOCATION PLAN	611	210	210	210	210	210
RESERVE FOR REVERSION TO GENERAL FUND	3,389	0	0	0	0	0
TOTAL EXPENDITURES:	1,652,887	1,661,045	1,808,327	1,714,428	1,939,216	1,761,787

LAW LIBRARY
101-2889

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,469	307,306	17,470	307,306
TOTAL RESOURCES:	0	0	17,469	307,306	17,470	307,306
EXPENDITURES:						
OPERATING	0	0	17,469	307,481	17,470	307,481
PURCHASING ASSESSMENT	0	0	0	-175	0	-175
TOTAL EXPENDITURES:	0	0	17,469	307,306	17,470	307,306

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,065	0	3,233
TOTAL RESOURCES:	0	0	0	3,065	0	3,233
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,450	0	2,450
TRAINING	0	0	0	615	0	783
TOTAL EXPENDITURES:	0	0	0	3,065	0	3,233

M111 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	571	0	571

LAW LIBRARY
101-2889

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	571	0	571
EXPENDITURES:						
OPERATING	0	0	0	571	0	571
TOTAL EXPENDITURES:	0	0	0	571	0	571

M112 AGENCY SPECIFIC INFLATION

Requests inflationary increases for postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64	0	64
TOTAL RESOURCES:	0	0	0	64	0	64
EXPENDITURES:						
OPERATING	0	0	0	64	0	64
TOTAL EXPENDITURES:	0	0	0	64	0	64

M114 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various association membership dues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	292	0	292
TOTAL RESOURCES:	0	0	0	292	0	292
EXPENDITURES:						
OPERATING	0	0	0	292	0	292
TOTAL EXPENDITURES:	0	0	0	292	0	292

LAW LIBRARY
101-2889

M115 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various publications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,368	0	17,138
TOTAL RESOURCES:	0	0	0	13,368	0	17,138
EXPENDITURES:						
OPERATING	0	0	0	13,368	0	17,138
TOTAL EXPENDITURES:	0	0	0	13,368	0	17,138

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,507,559	1,569,838	1,825,471	2,038,769	1,956,361	2,090,066
BUDGETARY TRANSFERS	0	88,957	0	0	0	0
USER CHARGES (NRS 2.470)	129	750	125	125	125	125
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	174	1,500	200	200	200	200
PRIOR YEAR REFUNDS	3,389	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	141,636	0	0	0	0	0
TOTAL RESOURCES:	1,652,887	1,661,045	1,825,796	2,039,094	1,956,686	2,090,391
EXPENDITURES:						
IN-STATE TRAVEL	2,213	0	12,249	12,249	12,249	12,249
OPERATING	1,486,578	1,625,552	1,755,181	1,971,515	1,879,468	2,019,725
INFORMATION SERVICES	12,791	33,427	51,111	48,250	57,546	51,169
TITLE NEEDED	75,000	0	0	0	0	0
TITLE NEEDED	66,636	0	0	0	0	0
TRAINING	5,494	1,681	6,870	6,870	7,038	7,038
PURCHASING ASSESSMENT	175	175	175	0	175	0
STATEWIDE COST ALLOCATION PLAN	611	210	210	210	210	210
RESERVE FOR REVERSION TO GENERAL FUND	3,389	0	0	0	0	0

LAW LIBRARY
101-2889

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,652,887	1,661,045	1,825,796	2,039,094	1,956,686	2,090,391
PERCENT CHANGE:		0.49%	9.92%	22.76%	7.17%	2.52%

JUDICIAL DEPARTMENT STAFF SALARIES

101-1482

PROGRAM DESCRIPTION

Created in the 2023 Legislative Session by the Legislature, Budget Account 1482 Judicial Department Staff Salaries houses all Supreme Court, Court of Appeals, Administrative Office of the Courts, and Law Library staff positions and their salary and fringe costs. No judges' salary or fringe costs are contained herein. Funded with General Fund appropriation.

BASE

Continues funding for 208 FTE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,064,685	28,715,391	33,810,234	31,047,202	34,611,142	32,494,325
FEDERAL GRANT-E	142,698	0	261,516	261,516	273,086	273,086
TRANSFER IN FED ARPA	132,014	175,000	0	0	0	0
TRANSFER FROM SUPREME COURT	0	157,385	0	0	0	0
TOTAL RESOURCES:	23,339,397	29,047,776	34,071,750	31,308,718	34,884,228	32,767,411
EXPENDITURES:						
PERSONNEL SERVICES	23,185,963	28,813,147	34,046,976	31,283,944	34,859,454	32,742,637
OPERATING	153,434	234,629	24,774	24,774	24,774	24,774
TOTAL EXPENDITURES:	23,339,397	29,047,776	34,071,750	31,308,718	34,884,228	32,767,411
TOTAL POSITIONS:	208.00	208.00	208.00	208.00	208.00	208.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,376	0	-7,417
TOTAL RESOURCES:	0	0	0	-7,376	0	-7,417
EXPENDITURES:						
OPERATING	0	0	0	-7,376	0	-7,417
TOTAL EXPENDITURES:	0	0	0	-7,376	0	-7,417

JUDICIAL DEPARTMENT STAFF SALARIES
101-1482

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	852,286	0	730,837
TOTAL RESOURCES:	0	0	0	852,286	0	730,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	852,286	0	730,837
TOTAL EXPENDITURES:	0	0	0	852,286	0	730,837

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

Request 2 new Supreme Court Marshal positions to meet minimum coverage requirements in Carson City and Las Vegas. Current staffing levels do not allow for adequate coverage under the Court's COOP protocols.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	238,160	244,431	314,604	321,739
TOTAL RESOURCES:	0	0	238,160	244,431	314,604	321,739
EXPENDITURES:						
PERSONNEL SERVICES	0	0	237,922	244,264	314,366	321,572
OPERATING	0	0	238	167	238	167
TOTAL EXPENDITURES:	0	0	238,160	244,431	314,604	321,739
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

Requests authority to convert 6 contract staff positions that were previously funded with American Rescue Plan Act (ARPA) funds into regular state funded FTE.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	591,828	604,466

JUDICIAL DEPARTMENT STAFF SALARIES
101-1482

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	591,828	604,466
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	590,994	603,882
OPERATING	0	0	0	0	834	584
TOTAL EXPENDITURES:	0	0	0	0	591,828	604,466
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	7.00	7.00

E330 GOVERNMENT SUPPORT SERVICES

Requests a new support FTE for the Specialty Courts Program

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	81,693	0	111,461
TOTAL RESOURCES:	0	0	0	81,693	0	111,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	81,609	0	111,377
OPERATING	0	0	0	84	0	84
TOTAL EXPENDITURES:	0	0	0	81,693	0	111,461
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,064,685	28,715,391	34,048,394	32,218,236	35,517,574	34,255,411
FEDERAL GRANT-E	142,698	0	261,516	261,516	273,086	273,086
TRANSFER IN FED ARPA	132,014	175,000	0	0	0	0
TRANSFER FROM SUPREME COURT	0	157,385	0	0	0	0
TOTAL RESOURCES:	23,339,397	29,047,776	34,309,910	32,479,752	35,790,660	34,528,497

JUDICIAL DEPARTMENT STAFF SALARIES
101-1482

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	23,185,963	28,813,147	34,284,898	32,462,103	35,764,814	34,510,305
OPERATING	153,434	234,629	25,012	17,649	25,846	18,192
TOTAL EXPENDITURES:	23,339,397	29,047,776	34,309,910	32,479,752	35,790,660	34,528,497
PERCENT CHANGE:		24.46%	18.12%	11.81%	4.32%	6.31%
TOTAL POSITIONS:	208.00	208.00	210.00	211.00	217.00	218.00

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320 and is responsible for carrying out the duties prescribed in this statute under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court and judicial programs in the form of budget development, financial oversight, accounting, audits, personnel, payroll and information technology. Pursuant to decisions made by the 2023 Legislature removing administrative assessments, the budget is funded primarily by General Fund appropriation.

BASE

Continues funding for the operation of the Administrative Office of the Courts

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	852,796	2,468,949	4,299,268	4,001,822	4,669,778	4,176,776
BALANCE FORWARD FROM PREVIOUS YEAR	3,239,150	1,339,672	255,000	255,000	340,000	340,000
BALANCE FORWARD TO NEW YEAR	-1,339,671	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,231,413	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,634,355	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,634,354	0	0	0	0	0
FEDERAL GRANT-E	331,330	324,172	215,510	215,510	220,276	220,276
FEDERAL GRANT-H	0	82,367	0	0	0	0
FEDERAL GRANT-I	255,103	251,642	0	0	0	0
NV COURT SYSTEM USER FEES	318,500	307,908	340,000	340,000	340,000	340,000
REGISTRATION FEES	2,255	900	900	900	900	900
MULTI-PARTY FILING FEES (NRS 19.0335)	80,787	85,300	85,300	85,300	85,300	85,300
PHOTOCOPY SERVICE CHARGE	0	15	0	0	0	0
ADMISSION CHARGE	8,000	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS REVENUE	18,579	35,713	18,579	18,579	18,579	18,579
PRIVATE GRANT	0	75,000	0	0	0	0
SETTLEMENT INCOME	353,453	646,547	0	0	0	0
TRANSFER IN FED ARPA	7,214,804	16,361,074	5,932,715	5,932,715	2,162,500	2,162,500
TRANSFER IN FEDERAL GRANT REV	0	72,240	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	376,250	0	0	0	0
TOTAL RESOURCES:	8,700,732	26,298,517	11,152,272	10,854,826	7,842,333	7,349,331
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,188	0	0	0	0	0
IN-STATE TRAVEL	114,593	152,350	190,438	152,350	190,438	152,350
OPERATING	676,550	1,365,937	728,908	694,148	740,978	703,045
NEW CATEGORY FROM WP LOAD	0	72,240	0	0	0	0

ADMINISTRATIVE OFFICE OF THE COURTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GUARDIANSHIP INNOVATION GRANT	255,103	251,642	0	0	0	0
FEDERAL CIP BASIC GRANT	197,996	324,172	133,678	133,678	133,678	133,678
FEDERAL CIP DATA SHARING GRANT	133,336	82,367	81,832	81,832	86,598	86,598
JDMP	402,913	516,688	536,836	525,167	536,836	525,167
COURT INTERPRETERS PROGRAM	16,162	56,131	46,388	39,893	47,912	41,417
NEW CATEGORY FROM WP LOAD	0	75,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	376,250	0	0	0	0
JUDICIAL TECHNOLOGY GRANTS	35,600	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	15,237	21,230	21,230	21,230	21,230	21,230
INFORMATION SERVICES	1,135,233	2,339,467	2,322,450	2,165,746	2,679,217	2,330,279
TRAINING	88,140	90,054	121,254	90,054	121,403	90,054
Judicial Leadership Summit	0	0	0	0	340,000	340,000
JUDICIAL ED PROGRAMS	13,581	22,075	40,605	22,075	40,605	22,075
JUDGES ELECTIVE EDUCATION	103,732	150,000	150,000	150,000	150,000	150,000
JUDGES EDUCATION	243,531	300,000	300,000	300,000	300,000	300,000
ARPA EFILE PROJECT	2,815,786	7,818,647	2,323,631	2,323,631	1,000,000	1,000,000
ARPA CMS PROJECT	1,289,427	9,783,184	3,284,084	3,284,084	1,000,000	1,000,000
ARPA SUBGRANTS	475,237	1,393,598	325,000	325,000	162,500	162,500
CMS SETTLEMENT	353,453	646,547	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	255,000	340,000	340,000	85,000	85,000
PURCHASING ASSESSMENT	366	366	366	366	366	366
STATEWIDE COST ALLOCATION PLAN	33,765	38,745	38,745	38,745	38,745	38,745
AG COST ALLOCATION PLAN	296,803	116,827	116,827	116,827	116,827	116,827
TOTAL EXPENDITURES:	8,700,732	26,298,517	11,152,272	10,854,826	7,842,333	7,349,331

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,925	203,448	9,375	29,974
TOTAL RESOURCES:	0	0	10,925	203,448	9,375	29,974

ADMINISTRATIVE OFFICE OF THE COURTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	8,875	155,859	8,875	155,859
INFORMATION SERVICES	0	0	2,050	-8,692	500	-8,692
PURCHASING ASSESSMENT	0	0	0	-366	0	-366
AG COST ALLOCATION PLAN	0	0	0	56,647	0	-116,827
TOTAL EXPENDITURES:	0	0	10,925	203,448	9,375	29,974

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	78,826	0	78,939
TOTAL RESOURCES:	0	0	0	78,826	0	78,939
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	38,088	0	38,088
OPERATING	0	0	0	60	0	173
JDMP	0	0	0	11,669	0	11,669
COURT INTERPRETERS PROGRAM	0	0	0	6,495	0	6,495
TRAINING	0	0	0	22,514	0	22,514
TOTAL EXPENDITURES:	0	0	0	78,826	0	78,939

M111 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,808	0	3,945
TOTAL RESOURCES:	0	0	0	3,808	0	3,945
EXPENDITURES:						
OPERATING	0	0	0	3,808	0	3,945

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,808	0	3,945

M112 AGENCY SPECIFIC INFLATION

Requests inflationary increases for postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20	0	20
TOTAL RESOURCES:	0	0	0	20	0	20
EXPENDITURES:						
OPERATING	0	0	0	20	0	20
TOTAL EXPENDITURES:	0	0	0	20	0	20

M114 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various association membership dues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,576	0	8,093
TOTAL RESOURCES:	0	0	0	7,576	0	8,093
EXPENDITURES:						
OPERATING	0	0	0	7,576	0	8,093
TOTAL EXPENDITURES:	0	0	0	7,576	0	8,093

M115 AGENCY SPECIFIC INFLATION

Requests inflationary increases for various publications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,305	0	1,570

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,305	0	1,570
EXPENDITURES:						
OPERATING	0	0	0	1,305	0	1,570
TOTAL EXPENDITURES:	0	0	0	1,305	0	1,570

ENHANCEMENT

E125 EDUCATION & WORKFORCE

Requests funding for comprehensive training and education of judges, trial court staff, and Supreme Court staff. Companion decision unit to E125 in budget 1494.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	419,297	419,297	273,081	273,081
TOTAL RESOURCES:	0	0	419,297	419,297	273,081	273,081
EXPENDITURES:						
TRAINING	0	0	16,000	16,000	16,000	16,000
JUDGES EDUCATION	0	0	22,027	22,027	0	0
TRIAL COURT STAFF TRAINING	0	0	171,125	171,125	171,125	171,125
NEW JUDGE ACADEMY	0	0	0	0	65,496	65,496
RURAL JUDGES CONFERENCE	0	0	134,685	134,685	0	0
REGIONAL COUNCIL CLEs	0	0	20,460	20,460	20,460	20,460
WATER LAW	0	0	55,000	55,000	0	0
TOTAL EXPENDITURES:	0	0	419,297	419,297	273,081	273,081

E136 EDUCATION & WORKFORCE

Requests funding to expand the Court Interpreter Program to include more upfront training to prospective interpreters, virtual remote interpreting, and additional exams for bilingual interpreters' exams.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,447	22,447	16,950	16,950
TOTAL RESOURCES:	0	0	22,447	22,447	16,950	16,950

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
COURT INTERPRETERS PROGRAM	0	0	22,447	22,447	16,950	16,950
TOTAL EXPENDITURES:	0	0	22,447	22,447	16,950	16,950

E278 PUBLIC SAFETY & INFRASTRUCTURE

Requests ancillary costs for the 7 FTE requested in E278 in budget 1482.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	67,094	67,094
TOTAL RESOURCES:	0	0	0	0	67,094	67,094
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	14,805	14,805
OPERATING	0	0	0	0	21,839	21,839
INFORMATION SERVICES	0	0	0	0	30,450	30,450
TOTAL EXPENDITURES:	0	0	0	0	67,094	67,094

E285 PUBLIC SAFETY & INFRASTRUCTURE

Requests contract staffing in order to maintain legacy systems while the Court modernizes systems and migrates to the cloud.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	82,000	82,000	86,100	86,100
TOTAL RESOURCES:	0	0	82,000	82,000	86,100	86,100
EXPENDITURES:						
INFORMATION SERVICES	0	0	82,000	82,000	86,100	86,100
TOTAL EXPENDITURES:	0	0	82,000	82,000	86,100	86,100

E301 GOVERNMENT SUPPORT SERVICES

Requests funding for the support and continued development of an electronic portal to improve the oversight and management of guardianships within the State.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175,930	175,930	175,930	175,930
TOTAL RESOURCES:	0	0	175,930	175,930	175,930	175,930
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	26,930	26,930	26,930	26,930
INFORMATION SERVICES	0	0	149,000	149,000	149,000	149,000
TOTAL EXPENDITURES:	0	0	175,930	175,930	175,930	175,930

E302 GOVERNMENT SUPPORT SERVICES

Requests funding to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1494 Supreme Court.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	586,040	596,741	487,590	496,741
TOTAL RESOURCES:	0	0	586,040	596,741	487,590	496,741
EXPENDITURES:						
INFORMATION SERVICES	0	0	586,040	596,741	487,590	496,741
TOTAL EXPENDITURES:	0	0	586,040	596,741	487,590	496,741

E303 GOVERNMENT SUPPORT SERVICES

Request funding for IT Travel to account for travel not already budgeted in the base budget, including case management system (CMS) review for Court Stats; travel to assist courts with State Sponsored CMS; and IT management to travel between Carson City and Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,744	33,744	33,744	33,744
TOTAL RESOURCES:	0	0	33,744	33,744	33,744	33,744

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	33,744	33,744	33,744	33,744
TOTAL EXPENDITURES:	0	0	33,744	33,744	33,744	33,744

E309 GOVERNMENT SUPPORT SERVICES

Requests additional travel and training funds for the Court's People Operations Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,600	15,600	15,700	15,700
TOTAL RESOURCES:	0	0	15,600	15,600	15,700	15,700
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,500	7,500	7,500	7,500
TRAINING	0	0	8,100	8,100	8,200	8,200
TOTAL EXPENDITURES:	0	0	15,600	15,600	15,700	15,700

E330 GOVERNMENT SUPPORT SERVICES

Requests ancillary costs for a new support FTE for the Specialty Courts Program

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,007	0	750
TOTAL RESOURCES:	0	0	0	7,007	0	750
EXPENDITURES:						
OPERATING	0	0	0	2,657	0	0
INFORMATION SERVICES	0	0	0	4,350	0	750
TOTAL EXPENDITURES:	0	0	0	7,007	0	750

E900 TRANS FROM ADMIN OFF OF THE COURT TO SUPREME COURT

Transfers revenue and expenditure authority for the Guardianship Compliance Office (GCO) from 1494 Supreme Court to 1483 Administrative Office of the Courts (AOC) as all staff in the GCO reside in the AOC.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,694	17,124	17,809	17,124
TOTAL RESOURCES:	0	0	17,694	17,124	17,809	17,124
EXPENDITURES:						
GUARDIANSHIP COMPLIANCE	0	0	17,694	17,124	17,809	17,124
TOTAL EXPENDITURES:	0	0	17,694	17,124	17,809	17,124

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	294,400	0	107,040	0
TOTAL RESOURCES:	0	0	294,400	0	107,040	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	852,796	2,468,949	5,957,345	5,666,695	5,960,191	5,482,531
BALANCE FORWARD FROM PREVIOUS YEAR	3,239,150	1,339,672	255,000	255,000	340,000	340,000
BALANCE FORWARD TO NEW YEAR	-1,339,671	0	0	0	0	0
BUDGETARY TRANSFERS	0	1,231,413	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,634,355	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,634,354	0	0	0	0	0
FEDERAL GRANT-E	331,330	324,172	215,510	215,510	220,276	220,276
FEDERAL GRANT-H	0	82,367	0	0	0	0
FEDERAL GRANT-I	255,103	251,642	0	0	0	0
NV COURT SYSTEM USER FEES	318,500	307,908	340,000	340,000	340,000	340,000

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REGISTRATION FEES	2,255	900	900	900	900	900
MULTI-PARTY FILING FEES (NRS 19.0335)	80,787	85,300	85,300	85,300	85,300	85,300
PHOTOCOPY SERVICE CHARGE	0	15	0	0	0	0
ADMISSION CHARGE	8,000	5,000	5,000	5,000	5,000	5,000
MISCELLANEOUS REVENUE	18,579	35,713	18,579	18,579	18,579	18,579
PRIVATE GRANT	0	75,000	0	0	0	0
SETTLEMENT INCOME	353,453	646,547	0	0	0	0
TRANSFER IN FED ARPA	7,214,804	16,361,074	5,932,715	5,932,715	2,162,500	2,162,500
TRANSFER IN FEDERAL GRANT REV	0	72,240	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	376,250	0	0	0	0
TOTAL RESOURCES:	8,700,732	26,298,517	12,810,349	12,519,699	9,132,746	8,655,086
EXPENDITURES:						
OUT-OF-STATE TRAVEL	4,188	0	0	0	0	0
IN-STATE TRAVEL	114,593	152,350	231,682	231,682	246,487	246,487
OPERATING	676,550	1,365,937	737,783	865,433	771,692	894,544
NEW CATEGORY FROM WP LOAD	0	72,240	0	0	0	0
GUARDIANSHIP INNOVATION GRANT	255,103	251,642	0	0	0	0
FEDERAL CIP BASIC GRANT	197,996	324,172	133,678	133,678	133,678	133,678
FEDERAL CIP DATA SHARING GRANT	133,336	82,367	81,832	81,832	86,598	86,598
JDMP	402,913	516,688	536,836	536,836	536,836	536,836
COURT INTERPRETERS PROGRAM	16,162	56,131	68,835	68,835	64,862	64,862
GUARDIANSHIP COMPLIANCE	0	0	44,624	44,054	44,739	44,054
NEW CATEGORY FROM WP LOAD	0	75,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	376,250	0	0	0	0
JUDICIAL TECHNOLOGY GRANTS	35,600	50,000	50,000	50,000	50,000	50,000
PROJECT MANAGEMENT	15,237	21,230	21,230	21,230	21,230	21,230
INFORMATION SERVICES	1,135,233	2,339,467	3,435,940	2,989,145	3,539,897	3,084,628
TRAINING	88,140	90,054	145,354	136,668	145,603	136,768
Judicial Leadership Summit	0	0	0	0	340,000	340,000
JUDICIAL ED PROGRAMS	13,581	22,075	40,605	22,075	40,605	22,075
JUDGES ELECTIVE EDUCATION	103,732	150,000	150,000	150,000	150,000	150,000
JUDGES EDUCATION	243,531	300,000	322,027	322,027	300,000	300,000
TRIAL COURT STAFF TRAINING	0	0	171,125	171,125	171,125	171,125
NEW JUDGE ACADEMY	0	0	0	0	65,496	65,496
RURAL JUDGES CONFERENCE	0	0	134,685	134,685	0	0

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REGIONAL COUNCIL CLEs	0	0	20,460	20,460	20,460	20,460
WATER LAW	0	0	55,000	55,000	0	0
ARPA EFILE PROJECT	2,815,786	7,818,647	2,323,631	2,323,631	1,000,000	1,000,000
ARPA CMS PROJECT	1,289,427	9,783,184	3,284,084	3,284,084	1,000,000	1,000,000
ARPA SUBGRANTS	475,237	1,393,598	325,000	325,000	162,500	162,500
CMS SETTLEMENT	353,453	646,547	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	255,000	340,000	340,000	85,000	85,000
PURCHASING ASSESSMENT	366	366	366	0	366	0
STATEWIDE COST ALLOCATION PLAN	33,765	38,745	38,745	38,745	38,745	38,745
AG COST ALLOCATION PLAN	296,803	116,827	116,827	173,474	116,827	0
TOTAL EXPENDITURES:	8,700,732	26,298,517	12,810,349	12,519,699	9,132,746	8,655,086
PERCENT CHANGE:		202.26%	-51.29%	-52.39%	-28.71%	-30.87%

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; assisting the Supreme Court in studying and making improvements to policies, processes, and procedures in the Court System; administering the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; administering the Juvenile Dependency Mediation Program; and administering Federal Court Improvement Program grants. The budget is funded primarily from a General Fund appropriation.

BASE

This budget was transferred to 1483 Administrative Office of the Courts and zeroed out in the 2023 Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
 SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
PERCENT CHANGE:		%	%	%	%	%

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) standardizes, advances and supports technology in all 74 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), and the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety and the courts). The budget is funded primarily from administrative assessments collected pursuant to NRS 176.059.

BASE

This budget was transferred to 1483 Administrative Office of the Courts and zeroed out in the 2023 Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
PERCENT CHANGE:		%	%	%	%	%

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justices of the peace, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and Supreme Court Order. Judicial Education also may provide for the continuing education of quasi-judicial officers such as masters, and for trial court personnel if funding permits. The budget is funded from administrative assessments collected pursuant to NRS 176.059.

BASE

This budget was transferred to 1483 Administrative Office of the Courts and zeroed out in the 2023 Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
PERCENT CHANGE:		%	%	%	%	%

SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal behavior. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and whom the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250, 176A.280, 484C.340 and 453.580. The Specialty Court Funding & Policy Committee, comprised of justices and general and limited jurisdiction judges, authorizes distribution of funds to Specialty Courts and other program expenditures. Funded with primarily with General Fund appropriation and Specialty Court assessments.

BASE

Continues funding for the Specialty Courts program

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,220,943	6,827,922	7,013,306	6,992,888	7,419,123	7,348,705
BALANCE FORWARD FROM PREVIOUS YEAR	2,672,885	730,576	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-730,575	0	0	0	0	0
LICENSES AND FEES	64,137	80,000	80,000	80,000	80,000	80,000
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	274,091	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	1,769,178	1,966,196	1,588,411	1,588,411	1,499,987	1,499,987
BAIL FORFEITURES (NRS 178.518)	104,831	81,059	81,059	81,059	81,059	81,059
TOTAL RESOURCES:	8,375,490	9,685,753	9,062,776	9,042,358	9,380,169	9,309,751
EXPENDITURES:						
IN-STATE TRAVEL	2,402	7,067	8,834	7,067	8,834	7,067
OPERATING	258	115	250	250	250	250
STATEWIDE DATA COLLECTION SYSTEM	158,125	158,959	173,938	173,938	191,331	191,331
INFORMATION SERVICES	640	0	0	0	0	0
SUPPLEMENTAL FUNDING	8,070,801	8,914,991	8,472,703	8,472,703	8,472,703	8,472,703
SPECIALTY COURT TEAM TRAINING	46,882	46,964	77,000	77,000	77,000	77,000
SPECIALTY COURT EDUCATION	0	250,000	0	0	300,000	250,000
PEER REVIEW	11,349	7,606	30,000	11,349	30,000	11,349
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	51	51	51	51	51	51
RESERVE FOR REVERSION TO GENERAL FUND	84,982	0	0	0	0	0
TOTAL EXPENDITURES:	8,375,490	9,685,753	9,062,776	9,042,358	9,380,169	9,309,751

SPECIALTY COURT
101-1495

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-51	0	-51
TOTAL RESOURCES:	0	0	0	-51	0	-51
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-51	0	-51
TOTAL EXPENDITURES:	0	0	0	-51	0	-51

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,305	0	2,305
TOTAL RESOURCES:	0	0	0	2,305	0	2,305
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,767	0	1,767
PEER REVIEW	0	0	0	538	0	538
TOTAL EXPENDITURES:	0	0	0	2,305	0	2,305

M116 AGENCY SPECIFIC INFLATION

Requests inflationary adjustment for costs related to the biannual Specialty Court Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	50,000
TOTAL RESOURCES:	0	0	0	0	0	50,000

SPECIALTY COURT
101-1495

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPECIALTY COURT EDUCATION	0	0	0	0	0	50,000
TOTAL EXPENDITURES:	0	0	0	0	0	50,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,220,943	6,827,922	7,013,306	6,995,142	7,419,123	7,400,959
BALANCE FORWARD FROM PREVIOUS YEAR	2,672,885	730,576	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-730,575	0	0	0	0	0
LICENSES AND FEES	64,137	80,000	80,000	80,000	80,000	80,000
DUI FEE (NRS 484C.515) SUNSETS 6/30/17	274,091	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	1,769,178	1,966,196	1,588,411	1,588,411	1,499,987	1,499,987
BAIL FORFEITURES (NRS 178.518)	104,831	81,059	81,059	81,059	81,059	81,059
TOTAL RESOURCES:	8,375,490	9,685,753	9,062,776	9,044,612	9,380,169	9,362,005
EXPENDITURES:						
IN-STATE TRAVEL	2,402	7,067	8,834	8,834	8,834	8,834
OPERATING	258	115	250	250	250	250
STATEWIDE DATA COLLECTION SYSTEM	158,125	158,959	173,938	173,938	191,331	191,331
INFORMATION SERVICES	640	0	0	0	0	0
SUPPLEMENTAL FUNDING	8,070,801	8,914,991	8,472,703	8,472,703	8,472,703	8,472,703
SPECIALTY COURT TEAM TRAINING	46,882	46,964	77,000	77,000	77,000	77,000
SPECIALTY COURT EDUCATION	0	250,000	0	0	300,000	300,000
PEER REVIEW	11,349	7,606	30,000	11,887	30,000	11,887
RESERVE	0	300,000	300,000	300,000	300,000	300,000
PURCHASING ASSESSMENT	51	51	51	0	51	0
RESERVE FOR REVERSION TO GENERAL FUND	84,982	0	0	0	0	0
TOTAL EXPENDITURES:	8,375,490	9,685,753	9,062,776	9,044,612	9,380,169	9,362,005
PERCENT CHANGE:		15.64%	-6.43%	-6.62%	3.50%	3.51%

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget funds the travel costs of district court judges in relation to their judicial duties and assignments; and other expenses associated with governing the judiciary deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1. It is funded by Peremptory Challenge fees collected by lower courts.

BASE

Continues funding for the Court's usage of Peremptory Challenge Fees

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	511,931	524,836	636,763	636,763	748,389	759,407
BALANCE FORWARD TO NEW YEAR	-524,835	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	392,400	393,300	392,400	392,400	392,400	392,400
TOTAL RESOURCES:	379,496	918,136	1,029,163	1,029,163	1,140,789	1,151,807
EXPENDITURES:						
JUDICIAL TRAVEL	53,625	44,072	53,833	42,815	53,833	42,815
SJI	0	3,505	0	0	0	0
COURT IMPROVEMENT GRANTS	99,990	100,000	100,000	100,000	100,000	100,000
SPECIAL EVENTS	91,752	43,793	66,938	66,938	66,938	66,938
SPECIAL PROJECTS	134,126	90,000	60,000	60,000	120,000	120,000
RESERVE	0	636,763	748,389	759,407	800,015	822,051
PURCHASING ASSESSMENT	3	3	3	3	3	3
TOTAL EXPENDITURES:	379,496	918,136	1,029,163	1,029,163	1,140,789	1,151,807

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-799	-4,974
TOTAL RESOURCES:	0	0	0	0	-799	-4,974

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	799	4,977	799	4,977
RESERVE	0	0	-799	-4,974	-1,598	-9,948
PURCHASING ASSESSMENT	0	0	0	-3	0	-3
TOTAL EXPENDITURES:	0	0	0	0	-799	-4,974

M110 AGENCY SPECIFIC INFLATION

Requests inflationary increases for travel and training costs across all Court budgets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,018
TOTAL RESOURCES:	0	0	0	0	0	-11,018
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	11,018	0	11,018
RESERVE	0	0	0	-11,018	0	-22,036
TOTAL EXPENDITURES:	0	0	0	0	0	-11,018

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	511,931	524,836	636,763	636,763	747,590	743,415
BALANCE FORWARD TO NEW YEAR	-524,835	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	392,400	393,300	392,400	392,400	392,400	392,400
TOTAL RESOURCES:	379,496	918,136	1,029,163	1,029,163	1,139,990	1,135,815
EXPENDITURES:						
JUDICIAL TRAVEL	53,625	44,072	54,632	58,810	54,632	58,810
SJI	0	3,505	0	0	0	0
COURT IMPROVEMENT GRANTS	99,990	100,000	100,000	100,000	100,000	100,000
SPECIAL EVENTS	91,752	43,793	66,938	66,938	66,938	66,938

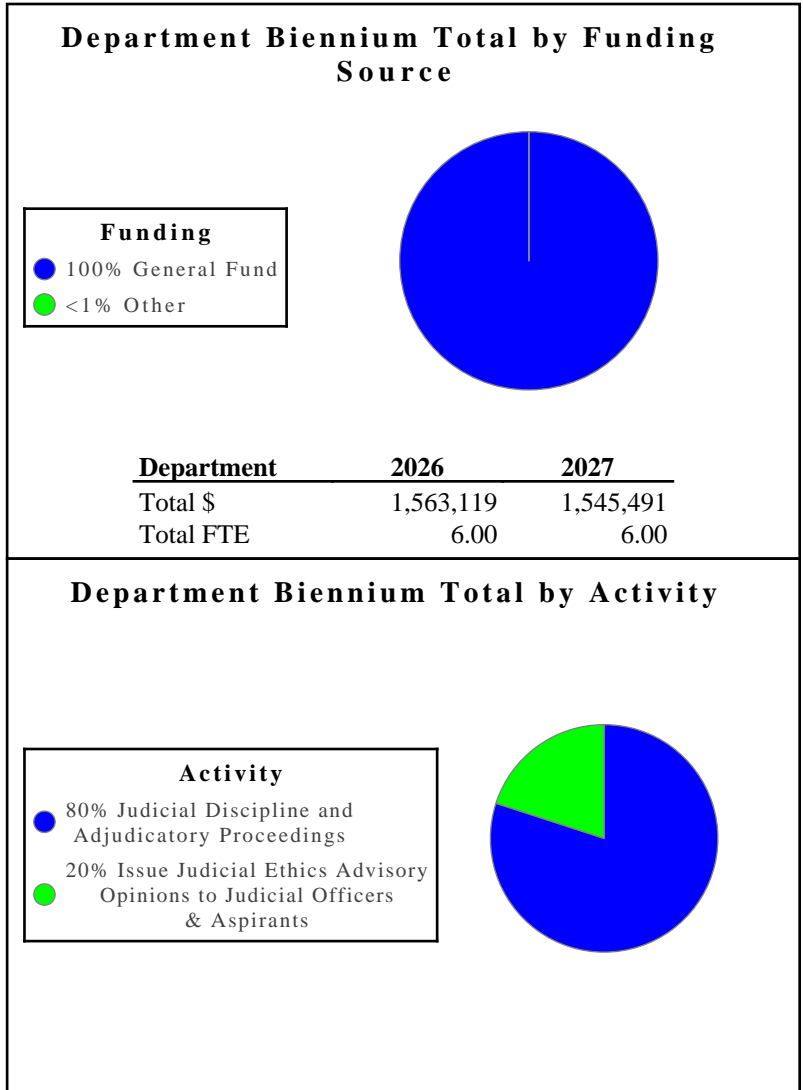
JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
 101-1493

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SPECIAL PROJECTS	134,126	90,000	60,000	60,000	120,000	120,000
RESERVE	0	636,763	747,590	743,415	798,417	790,067
PURCHASING ASSESSMENT	3	3	3	0	3	0
TOTAL EXPENDITURES:	379,496	918,136	1,029,163	1,029,163	1,139,990	1,135,815
PERCENT CHANGE:		141.94%	12.09%	12.09%	10.77%	10.36%

JUDICIAL DISCIPLINE COMMISSION -

Department Budget Highlights:

- Judicial Discipline** - The Governor's Executive Budget contains no significant changes to the Judicial Discipline Commission.



Activity: Judicial Discipline and Adjudicatory Proceedings

This activity conducts judicial discipline and adjudicatory proceedings and provides education to judicial officers so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Age of Pending Cases (in Days)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	53	52	49	45	50	50	50

2. Average Age of Cases at Disposition (in Days)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	129	116	98	94	100	100	100

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,250,495	1,236,393
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	1,250,495	1,236,393

Goals	FY 2026	FY 2027
Providing outstanding customer service	1,250,495	1,236,393

Activity: Issue Judicial Ethics Advisory Opinions to Judicial Officers & Aspirants

This activity provides advice and education to judicial officers and aspirants to judicial office regarding judicial ethics so that they are better able to serve the public, enhancing trust and confidence in the judiciary.

Performance Measures

1. Average Days to Issue Advisory Opinions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	58	182	0	60	60	60

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	312,624	309,098
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	312,624	309,098

Goals		FY 2026	FY 2027
Providing outstanding customer service		312,624	309,098

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline (Commission) was created by constitutional amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules, and the Commission has since adopted its own procedural rules to govern its proceedings. Constitutional Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics (Standing Committee) was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,679	1,215,689	1,438,987	1,475,419	1,432,252	1,468,684
REVERSIONS	-28,717	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-67,233	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	68,737	0	0	0	0	0
TOTAL RESOURCES:	1,190,466	1,215,689	1,438,987	1,475,419	1,432,252	1,468,684
EXPENDITURES:						
PERSONNEL SERVICES	943,330	873,896	1,071,807	1,072,001	1,072,032	1,072,226
IN-STATE TRAVEL	9,652	35,298	35,298	35,298	35,298	35,298
OPERATING	147,911	231,673	233,268	236,295	234,148	237,175
INFORMATION SERVICES	37,869	24,386	34,053	34,053	34,053	34,053
TRAINING	13,450	12,188	19,778	19,778	11,938	11,938
UTILITIES	2,937	2,931	2,931	2,931	2,931	2,931
DEPARTMENT OF ADMINISTRATION CST ALLOC	35,169	35,169	41,704	74,915	41,704	74,915
PURCHASING ASSESSMENT	148	148	148	148	148	148
TOTAL EXPENDITURES:	1,190,466	1,215,689	1,438,987	1,475,419	1,432,252	1,468,684
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,596	3,693	600	3,551
TOTAL RESOURCES:	0	0	1,596	3,693	600	3,551
EXPENDITURES:						
PERSONNEL SERVICES	0	0	29	423	29	423
OPERATING	0	0	105	-167	105	-168
INFORMATION SERVICES	0	0	1,462	3,585	466	3,444
PURCHASING ASSESSMENT	0	0	0	-148	0	-148
TOTAL EXPENDITURES:	0	0	1,596	3,693	600	3,551

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,305	0	21,332
TOTAL RESOURCES:	0	0	0	25,305	0	21,332
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,305	0	21,332
TOTAL EXPENDITURES:	0	0	0	25,305	0	21,332

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds enhanced security measures for use during judicial discipline hearings/trials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,086	4,086	4,086	4,086
TOTAL RESOURCES:	0	0	4,086	4,086	4,086	4,086
EXPENDITURES:						
OPERATING	0	0	4,086	4,086	4,086	4,086
TOTAL EXPENDITURES:	0	0	4,086	4,086	4,086	4,086

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,752	6,752	0	0
TOTAL RESOURCES:	0	0	6,752	6,752	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	0	0
TOTAL EXPENDITURES:	0	0	6,752	6,752	0	0

E815 UNCLASSIFIED POSITION CHANGES

This request add two non-classified Senior Associate General Counsel positions, currently funded equal to grade 45 in the classified service of the state, to be increased to the equal of grade 47.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,312	36,664	36,312	36,644
TOTAL RESOURCES:	0	0	36,312	36,664	36,312	36,644

JUDICIAL DISCIPLINE
101-1497

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,312	36,664	36,312	36,644
TOTAL EXPENDITURES:	0	0	36,312	36,664	36,312	36,644

E816 UNCLASSIFIED POSITION CHANGES

This request adds funding for a non-classified Management Analyst II (MAII) position, currently funded equal to a grade 35 in the classified service of the state, to be increased to the equivalent of a Management Analyst III (MAIII), or grade 37.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,094	11,200	11,094	11,194
TOTAL RESOURCES:	0	0	11,094	11,200	11,094	11,194
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,094	11,200	11,094	11,194
TOTAL EXPENDITURES:	0	0	11,094	11,200	11,094	11,194

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,679	1,215,689	1,498,827	1,563,119	1,484,344	1,545,491
REVERSIONS	-28,717	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-67,233	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	68,737	0	0	0	0	0
TOTAL RESOURCES:	1,190,466	1,215,689	1,498,827	1,563,119	1,484,344	1,545,491
EXPENDITURES:						
PERSONNEL SERVICES	943,330	873,896	1,119,242	1,145,593	1,119,467	1,141,819
IN-STATE TRAVEL	9,652	35,298	35,298	35,298	35,298	35,298
OPERATING	147,911	231,673	237,459	240,214	238,339	241,093
INFORMATION SERVICES	37,869	24,386	42,267	44,390	34,519	37,497
TRAINING	13,450	12,188	19,778	19,778	11,938	11,938

JUDICIAL DISCIPLINE
101-1497

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	2,937	2,931	2,931	2,931	2,931	2,931
DEPARTMENT OF ADMINISTRATION CST ALLOC	35,169	35,169	41,704	74,915	41,704	74,915
PURCHASING ASSESSMENT	148	148	148	0	148	0
TOTAL EXPENDITURES:	1,190,466	1,215,689	1,498,827	1,563,119	1,484,344	1,545,491
PERCENT CHANGE:		2.12%	23.29%	28.58%	-0.97%	-1.13%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

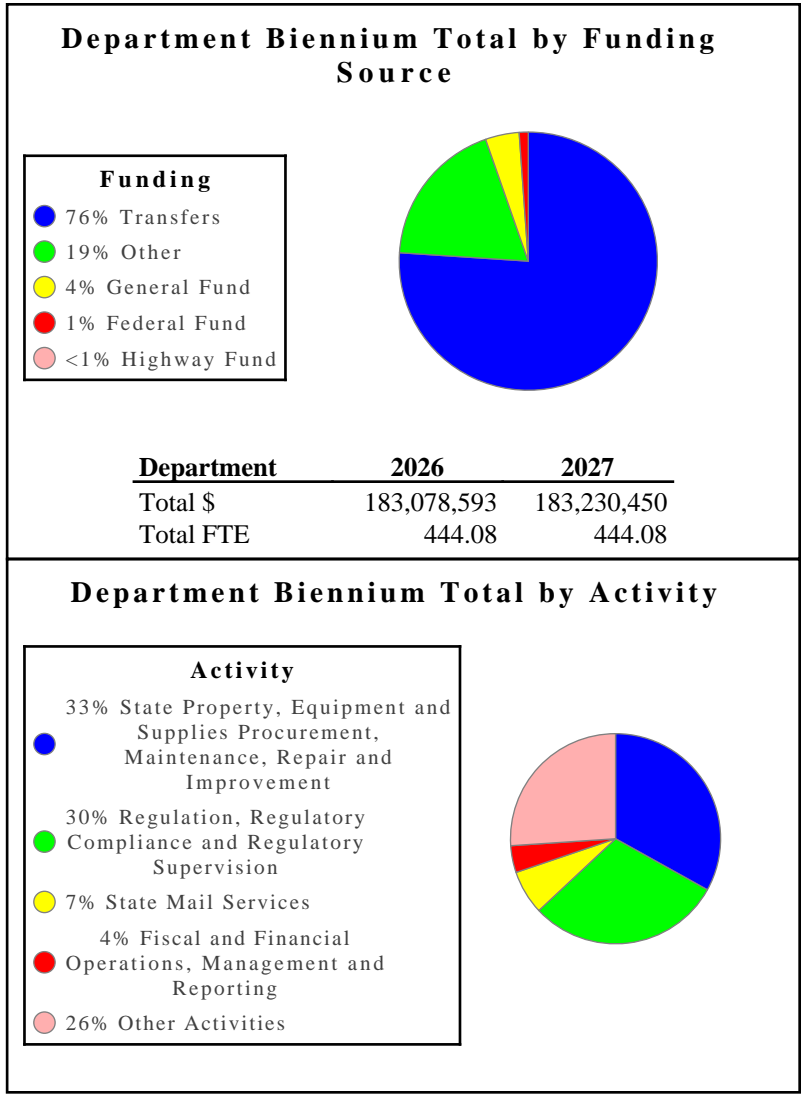
FINANCE AND ADMINISTRATION

Administration

DEPARTMENT OF ADMINISTRATION - The Department of Administration's mission is to serve Nevadans and help customers by offering efficient and effective solutions.

Department Budget Highlights:

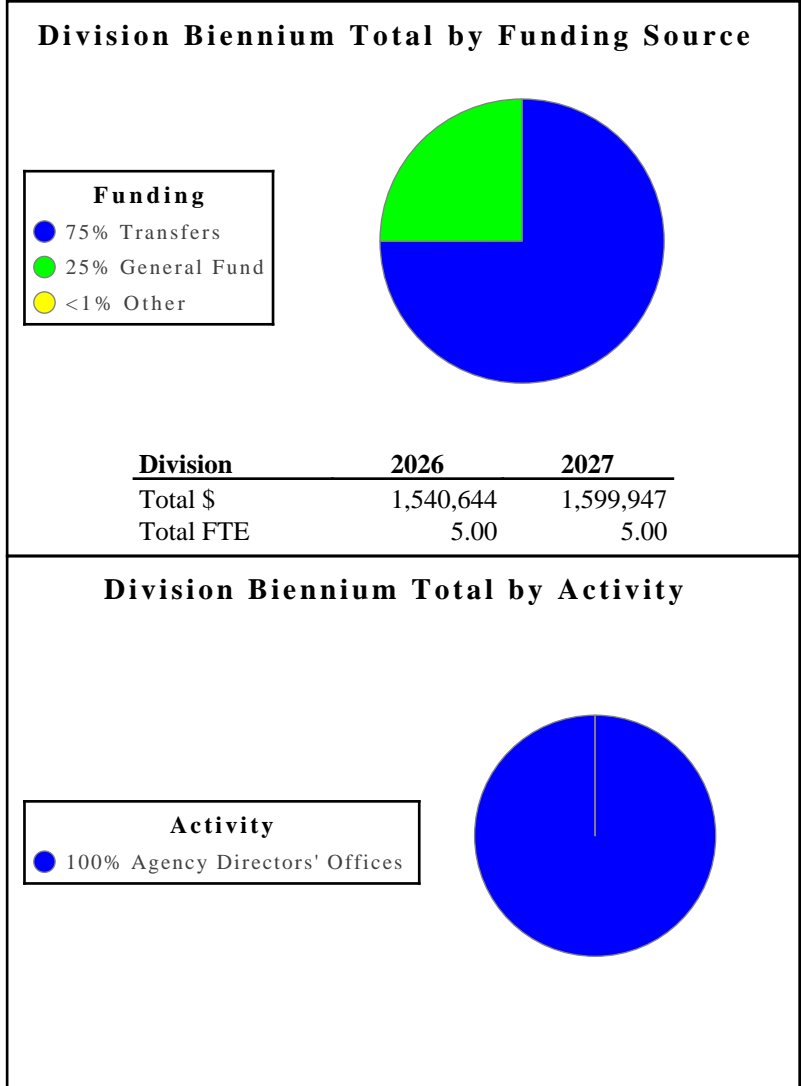
- Capital Improvement Projects** - The Governor's Executive Budget includes maintenance of state buildings and property to ensure facilities statewide are safe and usable.



ADMIN - DIRECTOR'S OFFICE - The Department of Administration's mission is to serve Nevadans and assist customers by providing efficient and effective solutions.

Division Budget Highlights:

1. **Director's Office** - The Governor's Executive Budget contains no significant changes.



Activity: Agency Directors' Offices

This activity provides executive leadership and oversight activities to provide guidance and direction to the divisions within the department so that they can advance the department's strategic priorities.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	393,279	392,646
Transfers	\$	1,147,365	1,207,300
Other	\$	0	0
TOTAL	\$	1,540,645	1,599,946

Goals		FY 2026	FY 2027
Providing outstanding customer service		1,540,645	1,599,946

ADMINISTRATION - DIRECTOR'S OFFICE

101-1337

PROGRAM DESCRIPTION

The Department of Administration's Director's Office is responsible for the administration of the state's internal service agencies which provide diverse statewide infrastructure and resources. These agencies consist of: Administrative Services; Fleet Services; Hearings and Appeals; Human Resource Management; Library, Archives and Public Records; Mail Services; Purchasing; Risk Management; and Public Works including Capital Improvement Projects and Buildings and Grounds. The department is also responsible for the Nevada Deferred Compensation Program, the Nevada Commission for Women, and activities related to appointments on numerous statewide boards and committees. Statutory Authority: NRS 232.212-2198; 217, 233F, 233I, 239, 277, 284, 331, 333, 334, 336, 338, 341, 378, 616, 617, 618.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,368	39,339	35,338	40,776	36,621	40,142
REVERSIONS	-60,868	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	69,673	58,540	43,620	43,620	78,705	161,641
BALANCE FORWARD TO NEW YEAR	-58,540	0	0	0	0	0
CREDIT CARD REBATE	45	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	796,624	727,825	891,742	1,014,083	874,900	922,665
GENERAL FUND SALARY ADJUSTMENT	34,378	0	0	0	0	0
TOTAL RESOURCES:	823,680	825,704	970,700	1,098,479	990,226	1,124,448
EXPENDITURES:						
PERSONNEL SERVICES	622,057	622,469	733,336	733,341	741,565	741,570
OUT-OF-STATE TRAVEL	609	1,628	1,628	1,628	1,628	1,628
IN-STATE TRAVEL	5,576	20,492	969	969	969	969
OPERATING	48,915	26,934	48,478	53,941	26,483	31,946
COMMISSION FOR WOMEN	449	808	904	904	904	904
INFORMATION SERVICES	21,185	31,071	24,003	23,627	24,003	23,627
DEPARTMENT COST ALLOCATION	33,376	33,376	37,371	77,122	37,371	77,122
RESERVE	0	43,620	78,705	161,641	111,997	201,376
PURCHASING ASSESSMENT	671	671	671	671	671	671
STATEWIDE COST ALLOCATION PLAN	26,334	22,765	22,765	22,765	22,765	22,765
AG COST ALLOCATION PLAN	64,508	21,870	21,870	21,870	21,870	21,870
TOTAL EXPENDITURES:	823,680	825,704	970,700	1,098,479	990,226	1,124,448
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93	0	93	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	310	467
COST ALLOCATION REIMBURSEMENT - A	0	0	4,032	41,716	2,466	77,758
TOTAL RESOURCES:	0	0	4,125	41,716	2,869	78,225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	126	985	126	985
OPERATING	0	0	984	18,969	984	18,968
COMMISSION FOR WOMEN	0	0	37	280	37	280
INFORMATION SERVICES	0	0	2,668	-2,305	1,412	-2,422
RESERVE	0	0	310	467	310	670
PURCHASING ASSESSMENT	0	0	0	-671	0	-671
AG COST ALLOCATION PLAN	0	0	0	23,991	0	60,415
TOTAL EXPENDITURES:	0	0	4,125	41,716	2,869	78,225

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	3	6	3
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58	-55
COST ALLOCATION REIMBURSEMENT - A	0	0	0	18,024	0	14,902
TOTAL RESOURCES:	0	0	6	18,027	-52	14,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	18,082	64	14,960
RESERVE	0	0	-58	-55	-116	-110

ADMINISTRATION - DIRECTOR'S OFFICE
101-1337

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6	18,027	-52	14,850

ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request funds additional travel for the Department Director's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,161
COST ALLOCATION REIMBURSEMENT - A	0	0	0	28,093	0	25,932
TOTAL RESOURCES:	0	0	0	28,093	0	28,093
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	25,932	0	25,932
RESERVE	0	0	0	2,161	0	2,161
TOTAL EXPENDITURES:	0	0	0	28,093	0	28,093

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	141	141
COST ALLOCATION REIMBURSEMENT - A	0	0	1,829	1,829	1,688	1,688
TOTAL RESOURCES:	0	0	1,829	1,829	1,829	1,829
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,688	1,688	1,688	1,688
RESERVE	0	0	141	141	141	141
TOTAL EXPENDITURES:	0	0	1,829	1,829	1,829	1,829

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,368	39,339	35,437	40,779	36,720	40,145
REVERSIONS	-60,868	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	69,673	58,540	43,620	43,620	79,098	164,355
BALANCE FORWARD TO NEW YEAR	-58,540	0	0	0	0	0
CREDIT CARD REBATE	45	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	796,624	727,825	897,603	1,103,745	879,054	1,042,945
GENERAL FUND SALARY ADJUSTMENT	34,378	0	0	0	0	0
TOTAL RESOURCES:	823,680	825,704	976,660	1,188,144	994,872	1,247,445
EXPENDITURES:						
PERSONNEL SERVICES	622,057	622,469	733,526	752,408	741,755	757,515
OUT-OF-STATE TRAVEL	609	1,628	1,628	1,628	1,628	1,628
IN-STATE TRAVEL	5,576	20,492	969	26,901	969	26,901
OPERATING	48,915	26,934	49,462	72,910	27,467	50,914
COMMISSION FOR WOMEN	449	808	941	1,184	941	1,184
INFORMATION SERVICES	21,185	31,071	28,359	23,010	27,103	22,893
DEPARTMENT COST ALLOCATION	33,376	33,376	37,371	77,122	37,371	77,122
RESERVE	0	43,620	79,098	164,355	112,332	204,238
PURCHASING ASSESSMENT	671	671	671	0	671	0
STATEWIDE COST ALLOCATION PLAN	26,334	22,765	22,765	22,765	22,765	22,765
AG COST ALLOCATION PLAN	64,508	21,870	21,870	45,861	21,870	82,285
TOTAL EXPENDITURES:	823,680	825,704	976,660	1,188,144	994,872	1,247,445
PERCENT CHANGE:		0.25%	18.28%	43.89%	1.86%	4.99%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES

101-1302

PROGRAM DESCRIPTION

The National Judicial College (NJC) and the Louis W. McHardy National College of Juvenile and Family Court Judges (NCJFCJ) are non-profit, nationally recognized leaders in judicial education and training. The NJC's mission is to improve justice by providing judge proficiency, performance and productivity training, and education. NCJFCJ provides meaningful assistance to judges, court administrators, and related professionals whose primary concerns are the care of children and their families.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	352,500	352,500	352,500	352,500	352,500	352,500
BALANCE FORWARD FROM PREVIOUS YEAR	587,000	0	0	0	0	0
TOTAL RESOURCES:	939,500	352,500	352,500	352,500	352,500	352,500
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	215,000	215,000	215,000	215,000	215,000	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	125,000	125,000	125,000	125,000
TRANSFER TO JUDICIAL COLLEGE	12,500	12,500	12,500	12,500	12,500	12,500
AB475 NJC ONE SHOT	400,000	0	0	0	0	0
AB475 NCJFCJ ONE SHOT	187,000	0	0	0	0	0
TOTAL EXPENDITURES:	939,500	352,500	352,500	352,500	352,500	352,500

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	352,500	352,500	352,500	352,500	352,500	352,500
BALANCE FORWARD FROM PREVIOUS YEAR	587,000	0	0	0	0	0
TOTAL RESOURCES:	939,500	352,500	352,500	352,500	352,500	352,500
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	215,000	215,000	215,000	215,000	215,000	215,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	125,000	125,000	125,000	125,000
TRANSFER TO JUDICIAL COLLEGE	12,500	12,500	12,500	12,500	12,500	12,500
AB475 NJC ONE SHOT	400,000	0	0	0	0	0
AB475 NCJFCJ ONE SHOT	187,000	0	0	0	0	0

ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES
 101-1302

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	939,500	352,500	352,500	352,500	352,500	352,500
PERCENT CHANGE:		-62.48%	0.00%	0.00%	0.00%	0.00%

ADMINISTRATION - MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

The Merit Award program was established in 1967 to recognize state employees for ideas that improve the operation of state government or reduce state expenditures. The Board is comprised of five members: two members of the State of Nevada Employees Association, one member from the Governor's Finance Office - Budget Division, one member from the Department of Administration - Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	29,077	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,077	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,077	1,200	0	0	0	0
TOTAL RESOURCES:	0	30,277	0	0	0	0
EXPENDITURES:						
MERIT AWARDS	0	30,277	0	0	0	0
TOTAL EXPENDITURES:	0	30,277	0	0	0	0

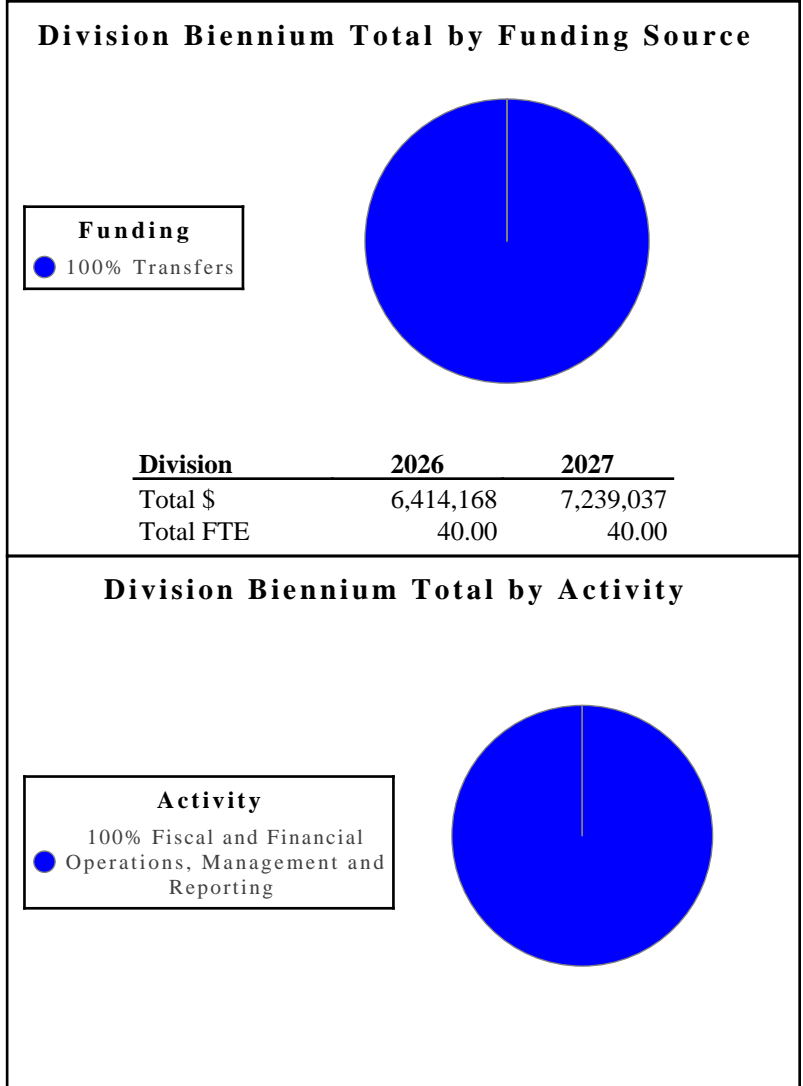
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	29,077	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,077	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,077	1,200	0	0	0	0
TOTAL RESOURCES:	0	30,277	0	0	0	0
EXPENDITURES:						
MERIT AWARDS	0	30,277	0	0	0	0
TOTAL EXPENDITURES:	0	30,277	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

ADMIN - ADMINISTRATIVE SERVICES DIV - The Administrative Services Division provides accounting, budgeting, procurement and management support services to its customers in a professional, efficient, and effective manner while ensuring compliance with applicable statutes, regulations, and policies.

Division Budget Highlights:

- Administrative Services** - The Governor's Executive Budget contains no significant changes.



Activity: Fiscal and Financial Operations, Management and Reporting

This activity develops, adjusts and maintains budgets; manages grants; develops rates; computes statewide cost allocations; handles federal reporting and forecasts; analyzes work flow; measures and reports statistics and helps its customer agencies comply with legislative intent to efficiently execute their business plans.

Performance Measures

1. Budget Accounts per Budget Analyst Staff

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12.33	11.83	11.83	9.75	9.75	9.75	9.75

2. Positions Supported per Payroll Staff

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	700	735	966	1,040	1,040	1,040	1,040

3. Transactions Processed per Billing and Accounts Receivables Staff

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	23,275	21,496	15,419.67	14,798.33	15,109	15,109	15,109

4. Transaction Lines Processed per Accounts Payable Staff

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,270.4	18,793.25	10,332.75	9,458.8	9,895.78	9,895.78	9,896.78

5. Transaction per Procurement Staff, Adjusted for Complexity

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,171	1,836	753.5	761.5	757.5	757.5	757.5

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	6,414,168	7,239,037
Other	\$	0	0
TOTAL	\$	6,414,168	7,239,037
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		6,414,168	7,239,037

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,267,405	937,724	499,868	499,868	935,817	1,272,022
BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0	0	0
ADMINISTRATION CHARGE	3,287,848	3,289,729	4,853,205	5,280,201	4,845,111	5,280,041
GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0	0	0
TOTAL RESOURCES:	3,625,034	4,227,453	5,353,073	5,780,069	5,780,928	6,552,063
EXPENDITURES:						
PERSONNEL SERVICES	3,156,571	3,276,774	3,988,928	3,988,003	4,059,683	4,058,512
IN-STATE TRAVEL	3,790	0	0	0	0	0
OPERATING	183,277	172,496	127,812	159,080	127,812	159,080
EQUIPMENT	7,555	0	0	0	0	0
INFORMATION SERVICES	99,902	112,512	97,339	73,040	97,339	73,040
TRAINING	2,562	2,581	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	95,669	91,718	129,092	213,839	129,092	208,313
RESERVE	0	499,868	935,817	1,272,022	1,292,917	1,979,033
PURCHASING ASSESSMENT	291	291	291	291	291	291
STATEWIDE COST ALLOCATION PLAN	72,895	70,908	70,908	70,908	70,908	70,908
AG COST ALLOCATION PLAN	2,522	305	305	305	305	305
TOTAL EXPENDITURES:	3,625,034	4,227,453	5,353,073	5,780,069	5,780,928	6,552,063
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	14,063	156,085	13,661	155,494
TOTAL RESOURCES:	0	0	14,063	156,085	13,661	155,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,089	8,232	1,089	8,232
OPERATING	0	0	5,785	112,427	5,785	112,420
INFORMATION SERVICES	0	0	7,189	34,127	6,787	33,281
PURCHASING ASSESSMENT	0	0	0	-291	0	-291
AG COST ALLOCATION PLAN	0	0	0	1,590	0	1,852
TOTAL EXPENDITURES:	0	0	14,063	156,085	13,661	155,494

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	225	225
ADMINISTRATION CHARGE	0	0	2,023	126,791	1,798	104,548
TOTAL RESOURCES:	0	0	2,023	126,791	2,023	104,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,798	126,566	1,798	104,548
RESERVE	0	0	225	225	225	225
TOTAL EXPENDITURES:	0	0	2,023	126,791	2,023	104,773

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request adds one Accountant Technician position and associated operating costs to support the accounting section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,017
ADMINISTRATION CHARGE	0	0	0	84,470	0	97,033
TOTAL RESOURCES:	0	0	0	84,470	0	108,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	3,678	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	11,017	0	14,373
TOTAL EXPENDITURES:	0	0	0	84,470	0	108,050
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E332 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position and associated operating costs to support the budget section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,866
ADMINISTRATION CHARGE	0	0	0	103,559	0	105,397
TOTAL RESOURCES:	0	0	0	103,559	0	128,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,541	0	95,222
OPERATING	0	0	0	829	0	843
EQUIPMENT	0	0	0	7,356	0	0
INFORMATION SERVICES	0	0	0	1,967	0	2,290
RESERVE	0	0	0	22,866	0	29,908
TOTAL EXPENDITURES:	0	0	0	103,559	0	128,263

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E334 GOVERNMENT SUPPORT SERVICES

This request adds two Administrative Assistant positions and associated operating costs to support the administrative section including pay clerk support for over 750 employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,571
ADMINISTRATION CHARGE	0	0	0	141,513	0	162,429
TOTAL RESOURCES:	0	0	0	141,513	0	179,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	113,999	0	153,723
OPERATING	0	0	0	912	0	926
EQUIPMENT	0	0	0	7,356	0	0
INFORMATION SERVICES	0	0	0	2,675	0	2,973
RESERVE	0	0	0	16,571	0	21,378
TOTAL EXPENDITURES:	0	0	0	141,513	0	179,000
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,409	2,409
ADMINISTRATION CHARGE	0	0	21,681	21,681	8,985	8,985
TOTAL RESOURCES:	0	0	21,681	21,681	11,394	11,394
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,272	19,272	10,128	10,128
RESERVE	0	0	2,409	2,409	1,266	1,266
TOTAL EXPENDITURES:	0	0	21,681	21,681	11,394	11,394

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

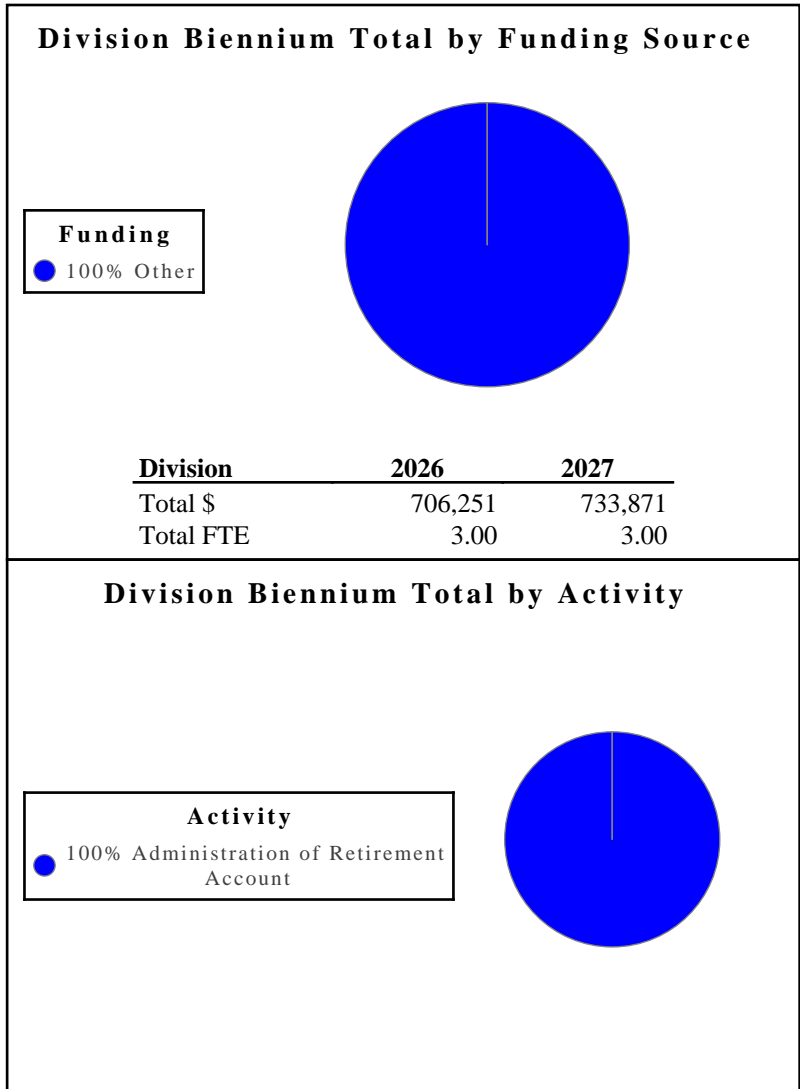
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,267,405	937,724	499,868	499,868	938,451	1,325,110
BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0	0	0
ADMINISTRATION CHARGE	3,287,848	3,289,729	4,890,972	5,914,300	4,869,555	5,913,927
GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0	0	0
TOTAL RESOURCES:	3,625,034	4,227,453	5,390,840	6,414,168	5,808,006	7,239,037
EXPENDITURES:						
PERSONNEL SERVICES	3,156,571	3,276,774	3,991,815	4,375,324	4,062,570	4,511,964
IN-STATE TRAVEL	3,790	0	0	0	0	0
OPERATING	183,277	172,496	133,597	273,704	133,597	273,733
EQUIPMENT	7,555	0	0	18,390	0	0
INFORMATION SERVICES	99,902	112,512	123,800	132,417	114,254	123,198
TRAINING	2,562	2,581	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	95,669	91,718	129,092	213,839	129,092	208,313
RESERVE	0	499,868	938,451	1,325,110	1,294,408	2,046,183
PURCHASING ASSESSMENT	291	291	291	0	291	0
STATEWIDE COST ALLOCATION PLAN	72,895	70,908	70,908	70,908	70,908	70,908
AG COST ALLOCATION PLAN	2,522	305	305	1,895	305	2,157
TOTAL EXPENDITURES:	3,625,034	4,227,453	5,390,840	6,414,168	5,808,006	7,239,037
PERCENT CHANGE:		16.62%	27.52%	51.73%	7.74%	12.86%
TOTAL POSITIONS:	36.00	36.00	36.00	40.00	36.00	40.00

ADMIN - DEFERRED COMPENSATION - The Nevada Public Employees' Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor, oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Division Budget Highlights:

- 1. Deferred Compensation Committee** - The Governor's Executive Budget contains no significant changes.



Activity: Administration of Retirement Account

This activity provides for administration of the Deferred Compensation program. This program, as with most defined contribution plans, is participant driven and managed; the Deferred Compensation program does not manage individual retirement accounts.

Performance Measures

1. Active Qualified Employee Participation Rate as a Percent of Nat'l Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	57.35%	56.59%	65.08%	63.89%	70.83%	77.78%	84.72%

2. Percent of Investment Options Above Peer Rank Median

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	91.67%	91.67%	66.67%	66.67%	66.67%	66.67%

3. Weighted Average Annual Investment Cost

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.24%	0.21%	0.20%	0.21%	0.21%	0.21%	0.21%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	706,251	733,871
TOTAL	\$	706,251	733,871

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	706,251	733,871

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees' Deferred Compensation Program (NDC), a division of the Department of Administration, is a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), which provides participants and their beneficiaries with a valuable supplement to their Nevada Public Employees Retirement System pension, Social Security, and any other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The NDC Committee, appointed by the Governor pursuant to NRS 287.325, provides governance and oversight of the investment management and plan design of the program, and strives to provide quality investment options at minimal costs while maintaining high standards of customer service to participating employees. The NDC's Executive Officer is appointed by and serves at the pleasure of the Director of the Department of Administration. The NDC Executive Officer and administrative staff serve as the primary support to the NDC Committee and manage the program contractors, communicate and educate qualified employees on the importance of supplemental savings through seminars, newsletters, and other educational efforts, and are responsible for administering the program in accordance with established state and federal guidelines. All program expenses are paid from revenue generated by an established and fully transparent fee structure adopted and directed by the NDC Committee and implemented through the program's contracted record keeper. Statutory Authority: NRS 287.325.

BASE

This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. A Bill Draft Request has been submitted to support this request.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,947	74,252	75,346	75,346	56,850	57,364
BALANCE FORWARD TO NEW YEAR	-74,252	0	0	0	0	0
ADMINISTRATION CHARGE	470,000	498,780	525,060	574,856	564,341	610,870
PRIOR YEAR REFUNDS	558	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,263	911	911	3,263	911	3,263
GENERAL FUND SALARY ADJUSTMENT	550	0	0	0	0	0
TOTAL RESOURCES:	485,066	573,943	601,317	653,465	622,102	671,497
EXPENDITURES:						
PERSONNEL SERVICES	296,322	310,169	367,383	370,395	375,199	378,129
OUT-OF-STATE TRAVEL	1,410	1,288	1,288	1,288	1,288	1,288
IN-STATE TRAVEL	2,443	857	857	857	857	857
OPERATING	110,038	114,613	103,092	115,082	113,092	125,082
EQUIPMENT	2,416	0	0	0	0	0
INFORMATION SERVICES	4,818	6,912	5,016	5,016	5,016	5,016
TRAINING	9,464	12,325	6,566	6,566	6,566	6,566
DEPARTMENT COST ALLOCATION	35,557	35,209	43,041	79,673	43,041	79,258
RESERVE	0	75,346	56,850	57,364	59,819	58,077
PURCHASING ASSESSMENT	2,615	2,615	2,615	2,615	2,615	2,615
STATEWIDE COST ALLOCATION PLAN	10,001	8,702	8,702	8,702	8,702	8,702
AG COST ALLOCATION PLAN	9,982	5,907	5,907	5,907	5,907	5,907

DEFERRED COMPENSATION COMMITTEE
101-1017

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	485,066	573,943	601,317	653,465	622,102	671,497
TOTAL POSITIONS:	2.00	2.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	345	0
ADMINISTRATION CHARGE	0	0	2,414	23,825	604	46,627
TOTAL RESOURCES:	0	0	2,414	23,825	949	46,627
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	245	14,234	245	14,233
INFORMATION SERVICES	0	0	1,734	4,047	478	3,976
RESERVE	0	0	345	0	136	0
PURCHASING ASSESSMENT	0	0	0	-2,615	0	-2,615
AG COST ALLOCATION PLAN	0	0	0	7,473	0	30,347
TOTAL EXPENDITURES:	0	0	2,414	23,825	949	46,627

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	22	-14,792
ADMINISTRATION CHARGE	0	0	151	-4,582	129	-4,692
TOTAL RESOURCES:	0	0	151	-4,582	151	-19,484

DEFERRED COMPENSATION COMMITTEE
101-1017

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	10,210	129	8,368
RESERVE	0	0	22	-14,792	22	-27,852
TOTAL EXPENDITURES:	0	0	151	-4,582	151	-19,484

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds travel and training for staff and board members to attend scheduled public and administrative meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,506	0
ADMINISTRATION CHARGE	0	0	40,049	33,543	33,543	33,543
TOTAL RESOURCES:	0	0	40,049	33,543	40,049	33,543
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,017	5,017	5,017	5,017
IN-STATE TRAVEL	0	0	10,594	10,594	10,594	10,594
TRAINING	0	0	17,932	17,932	17,932	17,932
RESERVE	0	0	6,506	0	6,506	0
TOTAL EXPENDITURES:	0	0	40,049	33,543	40,049	33,543

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	0	1,688	1,688
TOTAL RESOURCES:	0	0	0	0	1,688	1,688
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,688	1,688
TOTAL EXPENDITURES:	0	0	0	0	1,688	1,688

DEFERRED COMPENSATION COMMITTEE
101-1017

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	147,922	0	295,844	0
TOTAL RESOURCES:	0	0	147,922	0	295,844	0

SUMMARY

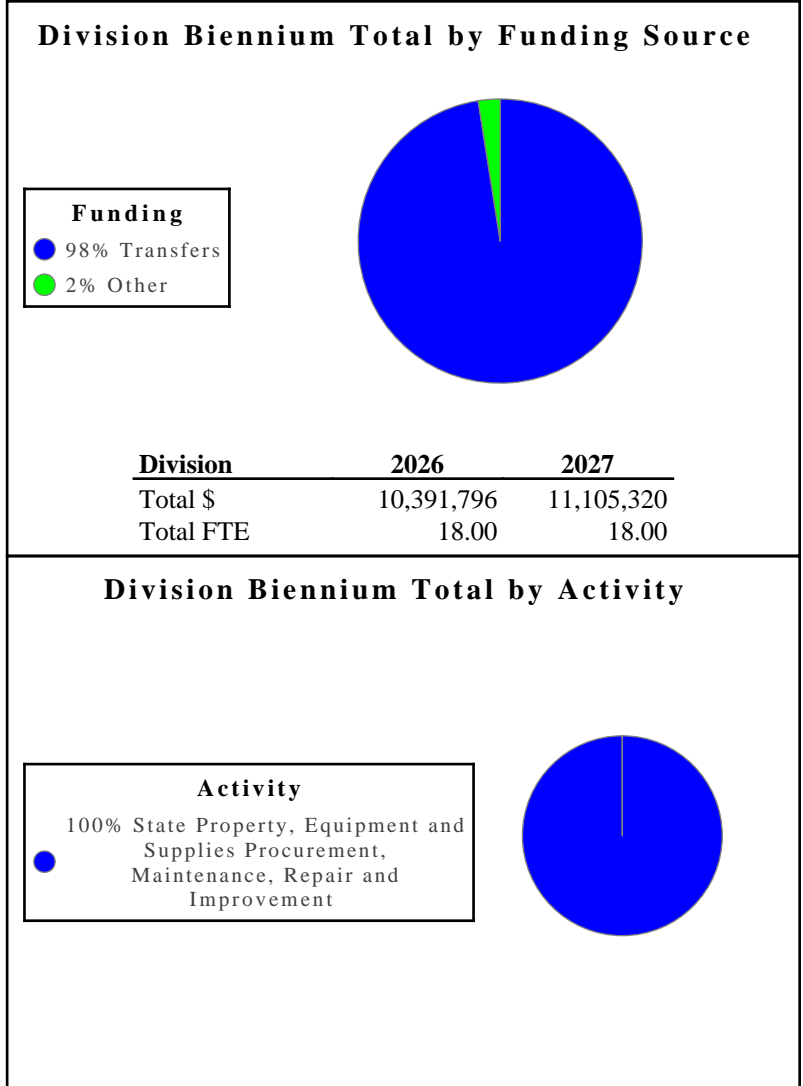
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,947	74,252	75,346	75,346	211,645	42,572
BALANCE FORWARD TO NEW YEAR	-74,252	0	0	0	0	0
ADMINISTRATION CHARGE	470,000	498,780	715,596	627,642	748,227	688,036
PRIOR YEAR REFUNDS	558	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,263	911	911	3,263	911	3,263
GENERAL FUND SALARY ADJUSTMENT	550	0	0	0	0	0
TOTAL RESOURCES:	485,066	573,943	791,853	706,251	960,783	733,871
EXPENDITURES:						
PERSONNEL SERVICES	296,322	310,169	367,602	381,291	375,418	387,183
OUT-OF-STATE TRAVEL	1,410	1,288	6,305	6,305	6,305	6,305
IN-STATE TRAVEL	2,443	857	11,451	11,451	11,451	11,451
OPERATING	110,038	114,613	103,337	129,316	113,337	139,315
EQUIPMENT	2,416	0	0	0	0	0
INFORMATION SERVICES	4,818	6,912	6,750	9,063	7,182	10,680
TRAINING	9,464	12,325	24,498	24,498	24,498	24,498
DEPARTMENT COST ALLOCATION	35,557	35,209	43,041	79,673	43,041	79,258
RESERVE	0	75,346	211,645	42,572	362,327	30,225
PURCHASING ASSESSMENT	2,615	2,615	2,615	0	2,615	0
STATEWIDE COST ALLOCATION PLAN	10,001	8,702	8,702	8,702	8,702	8,702
AG COST ALLOCATION PLAN	9,982	5,907	5,907	13,380	5,907	36,254
TOTAL EXPENDITURES:	485,066	573,943	791,853	706,251	960,783	733,871
PERCENT CHANGE:		18.32%	37.97%	23.05%	21.33%	3.91%
TOTAL POSITIONS:	2.00	2.00	3.00	3.00	3.00	3.00

DEFERRED COMPENSATION COMMITTEE
101-1017

ADMIN - FLEET SERVICES DIVISION - The Fleet Services Division's mission is to provide safe, efficient, environmentally friendly, and cost-effective transportation solutions to state employees.

Division Budget Highlights:

1. **Fleet Services** - The Governor's Executive Budget contains no significant changes.



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity has two components: long-term assigned vehicle management and short-term vehicle management.

Performance Measures

1. Rental Rate as a Percent of Commercial Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.34%	63.34%	68.90%	68.90%	66.00%	66.01%	66.01%

2. Targeted Rental Requests Fulfilled with Internal Supply

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.86%	67.83%	57.27%	45.75%	56.95%	56.94%	55.93%

3. Percent of Customers Satisfied

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.52%	92.42%	92.95%	94.97%	93.15%	93.23%	93.23%

4. Average Cost per Mile Compared to Commercial

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.15%	96.20%	96.51%	96.63%	96.74%	96.43%	96.43%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	10,125,171	10,837,828
Other	\$	266,625	267,492
TOTAL	\$	10,391,796	11,105,320

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	10,391,796	11,105,320

ADMINISTRATION - FLEET SERVICES

711-1354

PROGRAM DESCRIPTION

The Fleet Services Division provides safe, dependable and economical transportation solutions for state employees. Fleet Services operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism. The division's fleet is dispersed throughout the state, providing agencies short-term and long-term assigned vehicles, a statewide managed maintenance and repair program, vehicle acquisition, disposal services, registration, fuel, alternative fueled vehicles, fueling resources, accident management, cleaning, and 24-hour roadside assistance. The division operates facilities in Carson City, Reno, and Las Vegas with each facility providing full administrative and operational support for both short-term and long-term assigned vehicles. The Operations section manages an extensive statewide maintenance program to support the fleet. The maintenance program is available for use by all state agencies and provides agencies that own their vehicles a cost-effective solution for satisfying their vehicle maintenance needs. Statutory Authority: NRS 336.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,977,870	2,944,746	3,268,934	3,268,934	1,702,595	2,611,439
BALANCE FORWARD TO NEW YEAR	-2,944,745	0	0	0	0	0
USER CHARGES	700	988	1,976	988	1,976	988
REPAIR SERVICE CHARGE	2,171	63,984	127,968	63,984	127,968	63,984
PRIOR YEAR REVENUE	5,763	867	1,734	867	1,734	867
INSURANCE RECOVERIES	19,186	24,353	48,706	24,353	48,706	24,353
PRIOR YEAR REFUNDS	0	903	1,806	903	1,806	903
VEHICLE RENT	5,748,500	5,448,758	4,762,253	5,955,075	6,895,911	7,470,946
OUTSIDE VEHICLE RENTAL	391,153	187,302	374,604	374,604	374,604	374,604
GENERAL FUND SALARY ADJUSTMENT	7,777	0	0	0	0	0
TOTAL RESOURCES:	6,208,375	8,671,901	8,587,981	9,689,708	9,155,300	10,548,084
EXPENDITURES:						
PERSONNEL SERVICES	1,315,913	1,296,613	1,591,149	1,591,323	1,611,109	1,611,428
IN-STATE TRAVEL	2,066	0	0	0	0	0
OPERATING	149,061	135,700	154,087	164,287	154,087	164,287
VEHICLE OPERATION	3,634,509	3,013,639	3,850,049	3,849,445	3,850,049	3,849,445
REPAIRS TO AGENCY-OWNED VEHICLES	522	12,761	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	125,000	125,000	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	392,135	187,302	443,358	443,358	443,358	443,358
INFORMATION SERVICES	306,098	369,171	398,345	377,948	398,345	377,948
UTILITIES	36,789	29,008	29,008	29,008	29,008	29,008
DEPARTMENT COST ALLOCATION	221,141	219,282	267,138	470,648	267,138	468,161
RESERVE	0	3,268,934	1,702,595	2,611,439	2,249,954	3,452,197
PURCHASING ASSESSMENT	560	560	560	560	560	560

ADMINISTRATION - FLEET SERVICES
711-1354

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	24,581	13,931	13,931	13,931	13,931	13,931
TOTAL EXPENDITURES:	6,208,375	8,671,901	8,587,981	9,689,708	9,155,300	10,548,084
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,359	-174,429
VEHICLE RENT	0	0	9,512	0	7,684	0
TOTAL RESOURCES:	0	0	9,512	0	9,043	-174,429
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	298	823	298	819
VEHICLE OPERATION	0	0	1,266	155,735	1,266	156,811
INFORMATION SERVICES	0	0	1,820	10,487	1,418	10,112
RESERVE	0	0	1,359	-174,429	1,292	-349,555
PURCHASING ASSESSMENT	0	0	0	-560	0	-560
STATEWIDE COST ALLOCATION PLAN	0	0	4,285	4,285	4,285	4,285
TOTAL EXPENDITURES:	0	0	9,512	0	9,043	-174,429

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,191
TOTAL RESOURCES:	0	0	0	0	0	-8,191

ADMINISTRATION - FLEET SERVICES
711-1354

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	8,191	0	8,191
RESERVE	0	0	0	-8,191	0	-16,382
TOTAL EXPENDITURES:	0	0	0	0	0	-8,191

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-963	-56,146
TOTAL RESOURCES:	0	0	0	0	-963	-56,146
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	56,146	963	46,359
RESERVE	0	0	-963	-56,146	-1,926	-102,505
TOTAL EXPENDITURES:	0	0	0	0	-963	-56,146

ENHANCEMENT

E333 GOVERNMENT SUPPORT SERVICES

This request funds an increase to inmate payroll expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,600
TOTAL RESOURCES:	0	0	0	0	0	-2,600
EXPENDITURES:						
CONSERVATION CAMP CREW	0	0	0	2,600	0	2,600
RESERVE	0	0	0	-2,600	0	-5,200
TOTAL EXPENDITURES:	0	0	0	0	0	-2,600

ADMINISTRATION - FLEET SERVICES
711-1354

E334 GOVERNMENT SUPPORT SERVICES

This request adds one Fleet Specialist position in Carson City to provide additional support for the division and the administrator.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,376
TOTAL RESOURCES:	0	0	0	0	0	-68,376
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,064	0	82,332
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	-68,376	0	-152,658
TOTAL EXPENDITURES:	0	0	0	0	0	-68,376
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E335 GOVERNMENT SUPPORT SERVICES

This request adds one Fleet Services Worker position in Las Vegas to provide additional support with vehicle rentals, repairs, and maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,214
TOTAL RESOURCES:	0	0	0	0	0	-55,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	-55,214	0	-121,898
TOTAL EXPENDITURES:	0	0	0	0	0	-55,214
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ADMINISTRATION - FLEET SERVICES
711-1354

E336 GOVERNMENT SUPPORT SERVICES

This request funds an additional 250 licenses for software services from AssetWorks for Fleet Services Enterprise Asset Management which supports transit operations in tracking and maintaining its vehicles and service stations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,398
TOTAL RESOURCES:	0	0	0	0	0	-20,398
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	20,398	0	20,398
RESERVE	0	0	0	-20,398	0	-40,796
TOTAL EXPENDITURES:	0	0	0	0	0	-20,398

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,977,870	2,944,746	3,268,934	3,268,934	1,702,991	2,226,085
BALANCE FORWARD TO NEW YEAR	-2,944,745	0	0	0	0	0
USER CHARGES	700	988	1,976	988	1,976	988
REPAIR SERVICE CHARGE	2,171	63,984	127,968	63,984	127,968	63,984
PRIOR YEAR REVENUE	5,763	867	1,734	867	1,734	867
INSURANCE RECOVERIES	19,186	24,353	48,706	24,353	48,706	24,353
PRIOR YEAR REFUNDS	0	903	1,806	903	1,806	903
VEHICLE RENT	5,748,500	5,448,758	4,771,765	5,955,075	6,903,595	7,470,946
OUTSIDE VEHICLE RENTAL	391,153	187,302	374,604	374,604	374,604	374,604
GENERAL FUND SALARY ADJUSTMENT	7,777	0	0	0	0	0
TOTAL RESOURCES:	6,208,375	8,671,901	8,597,493	9,689,708	9,163,380	10,162,730
EXPENDITURES:						
PERSONNEL SERVICES	1,315,913	1,296,613	1,592,596	1,760,094	1,612,556	1,808,512
IN-STATE TRAVEL	2,066	0	0	0	0	0
OPERATING	149,061	135,700	154,385	166,022	154,385	166,034
EQUIPMENT	0	0	0	11,040	0	0
VEHICLE OPERATION	3,634,509	3,013,639	3,851,315	4,005,180	3,851,315	4,006,256

ADMINISTRATION - FLEET SERVICES
711-1354

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REPAIRS TO AGENCY-OWNED VEHICLES	522	12,761	12,761	12,761	12,761	12,761
CAPITAL FINANCE TRANSFER	125,000	125,000	125,000	125,000	125,000	125,000
OUTSIDE RENTAL VEHICLES	392,135	187,302	443,358	443,358	443,358	443,358
CONSERVATION CAMP CREW	0	0	0	2,600	0	2,600
INFORMATION SERVICES	306,098	369,171	400,165	411,505	399,763	411,430
UTILITIES	36,789	29,008	29,008	37,199	29,008	37,199
DEPARTMENT COST ALLOCATION	221,141	219,282	267,138	470,648	267,138	468,161
RESERVE	0	3,268,934	1,702,991	2,226,085	2,249,320	2,663,203
PURCHASING ASSESSMENT	560	560	560	0	560	0
STATEWIDE COST ALLOCATION PLAN	24,581	13,931	18,216	18,216	18,216	18,216
TOTAL EXPENDITURES:	6,208,375	8,671,901	8,597,493	9,689,708	9,163,380	10,162,730
PERCENT CHANGE:		39.68%	-0.86%	11.74%	6.58%	4.88%
TOTAL POSITIONS:	16.00	16.00	16.00	18.00	16.00	18.00

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

PROGRAM DESCRIPTION

The vehicle purchase budget account serves as a holding account for the accumulation of funds realized from vehicle sales, insurance recoveries from vehicles totaled in accidents, depreciation allowances for fleet replacement, and appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in the Fleet Services Division's operating budget, which is budget account 1354, are then transferred to the Capital Purchase account, budget account 1356, as revenue. Statutory Authority: NRS 336.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,966,644	4,816,283	336,586	336,586	570,284	570,284
BALANCE FORWARD TO NEW YEAR	-4,816,283	0	0	0	0	0
INSURANCE RECOVERIES	33,722	67,876	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	114,610	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	452,811	0	0	0	0
TOTAL RESOURCES:	8,423,693	5,634,596	702,088	702,088	935,786	935,786
EXPENDITURES:						
VEHICLE PURCHASE	314,902	370,609	0	0	0	0
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
AB473 RPL ONE SHOT	4,446,113	0	0	0	0	0
AB473 NEW ONE SHOT	3,529,402	0	0	0	0	0
AB473 ONE SHOT - VEHICLES	0	4,795,597	0	0	0	0
RESERVE	0	336,586	570,284	570,284	803,982	803,982
PURCHASING ASSESSMENT	2,519	2,519	2,519	2,519	2,519	2,519
STATEWIDE COST ALLOCATION PLAN	5,757	4,285	4,285	4,285	4,285	4,285
TOTAL EXPENDITURES:	8,423,693	5,634,596	702,088	702,088	935,786	935,786

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,285	6,804
TOTAL RESOURCES:	0	0	0	0	4,285	6,804
EXPENDITURES:						
RESERVE	0	0	4,285	6,804	8,570	13,608
PURCHASING ASSESSMENT	0	0	0	-2,519	0	-2,519
STATEWIDE COST ALLOCATION PLAN	0	0	-4,285	-4,285	-4,285	-4,285
TOTAL EXPENDITURES:	0	0	0	0	4,285	6,804

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,966,644	4,816,283	336,586	336,586	574,569	577,088
BALANCE FORWARD TO NEW YEAR	-4,816,283	0	0	0	0	0
INSURANCE RECOVERIES	33,722	67,876	67,876	67,876	67,876	67,876
EXCESS PROPERTY SALES	114,610	172,626	172,626	172,626	172,626	172,626
TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	452,811	0	0	0	0
TOTAL RESOURCES:	8,423,693	5,634,596	702,088	702,088	940,071	942,590
EXPENDITURES:						
VEHICLE PURCHASE	314,902	370,609	0	0	0	0
GENERAL FUND PAYBACK	125,000	125,000	125,000	125,000	125,000	125,000
AB473 RPL ONE SHOT	4,446,113	0	0	0	0	0
AB473 NEW ONE SHOT	3,529,402	0	0	0	0	0
AB473 ONE SHOT - VEHICLES	0	4,795,597	0	0	0	0
RESERVE	0	336,586	574,569	577,088	812,552	817,590
PURCHASING ASSESSMENT	2,519	2,519	2,519	0	2,519	0

ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE
711-1356

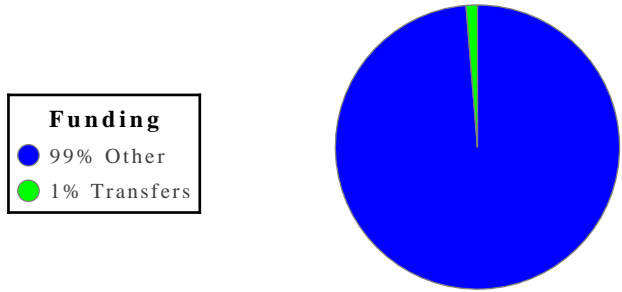
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	5,757	4,285	0	0	0	0
TOTAL EXPENDITURES:	8,423,693	5,634,596	702,088	702,088	940,071	942,590
PERCENT CHANGE:		-33.11%	-87.54%	-87.54%	33.90%	34.26%

ADMIN - HEARINGS AND APPEALS DIVISION - The mission of the Hearings and Appeals Division is to provide fair and independent dispute resolution hearings in a timely and cost-efficient manner while providing due process to all parties.

Division Budget Highlights:

- Hearings and Appeals Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Funding	
● 99% Other	
● 1% Transfers	

<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	8,466,655	8,523,769
Total FTE	52.00	52.00

Division Biennium Total by Activity



Activity	
● 100% Regulation, Regulatory Compliance and Regulatory Supervision	

Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity provides administrative hearings which provide a forum outside of district court to settle disagreements, allowing a person who disagrees with a state agency or insurance company decision to appear before an independent hearing officer for review, possible settlement, or reversal.

Performance Measures

1. Average Number of Days from Filing to Case Closure for Hearings Office

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55.2	95.3	64.16	34.27	21.82	10.82	5.6

2. Average Number of Days from Filing to Case Closure for Appeals Office

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	429.2	487.5	484.53	486.83	482.87	484.15	479.23

3. Cases Resolved by Hearings Office without an Appeal to the Appeals Office

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9,869	13,101	19,847	17,845	25,799	22,931	32,300

4. Cases Resolved by the Division without an Appeal to a District Court

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	20,247	24,120	32,276	32,433	43,389	43,609	58,352

Resources

Funding		FY 2026	FY 2027
Transfers	\$	109,468	109,468
Other	\$	8,357,187	8,414,301
TOTAL	\$	8,466,655	8,523,769

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	8,466,655	8,523,769

ADMINISTRATION - HEARINGS AND APPEALS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings and Appeals Division is responsible for conducting all hearings in disputed workers' compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies. Statutory Authority: NRS 616A, 616B, 616C, 616D, 217, 233B, 333, and NAC 616C.2753.

BASE

This request continues 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-38,963	0	0	0	0	0
CHARGE FOR SERVICES	47,740	109,468	109,468	109,468	109,468	109,468
GENERAL FUND SALARY ADJUSTMENT	347,724	0	0	0	0	0
TRANSFER IN FED ARPA	76,000	349,000	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	6,713,669	6,685,455	7,737,075	7,882,283	7,824,757	7,937,945
TOTAL RESOURCES:	7,146,170	7,143,923	7,846,543	7,991,751	7,934,225	8,047,413
EXPENDITURES:						
PERSONNEL SERVICES	5,319,250	5,155,457	6,077,688	6,077,758	6,129,758	6,129,678
IN-STATE TRAVEL	1,294	820	820	820	820	820
OPERATING	1,258,438	1,149,503	1,190,638	1,196,464	1,201,695	1,207,390
EQUIPMENT	51,054	0	0	0	0	0
ARPA FUNDING	76,000	349,000	0	0	0	0
INFORMATION SERVICES	181,575	259,935	290,318	283,775	314,873	283,775
DEPT COST ALLOCATION	204,259	198,333	256,204	402,059	256,204	394,875
PURCHASING ASSESSMENT	399	399	399	399	399	399
STATEWIDE COST ALLOCATION PLAN	11,030	5,720	5,720	5,720	5,720	5,720
AG COST ALLOCATION PLAN	42,871	24,756	24,756	24,756	24,756	24,756
TOTAL EXPENDITURES:	7,146,170	7,143,923	7,846,543	7,991,751	7,934,225	8,047,413
TOTAL POSITIONS:	51.00	51.00	51.00	51.00	51.00	51.00

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	9,441	49,107	8,186	58,402
TOTAL RESOURCES:	0	0	9,441	49,107	8,186	58,402
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,543	11,662	1,543	11,662
OPERATING	0	0	1,105	-1,336	1,106	-1,347
INFORMATION SERVICES	0	0	6,793	29,984	5,537	28,786
PURCHASING ASSESSMENT	0	0	0	-399	0	-399
AG COST ALLOCATION PLAN	0	0	0	9,196	0	19,700
TOTAL EXPENDITURES:	0	0	9,441	49,107	8,186	58,402

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	1,926	185,150	1,926	153,434
TOTAL RESOURCES:	0	0	1,926	185,150	1,926	153,434
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,926	185,150	1,926	153,434
TOTAL EXPENDITURES:	0	0	1,926	185,150	1,926	153,434

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for small equipment under \$1,000 which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	3,932	0	3,932
TOTAL RESOURCES:	0	0	0	3,932	0	3,932
EXPENDITURES:						
OPERATING	0	0	0	2,761	0	2,761
INFORMATION SERVICES	0	0	0	1,171	0	1,171
TOTAL EXPENDITURES:	0	0	0	3,932	0	3,932

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for virtual server hosting and storage space with the Office of the Chief Information Officer which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	38	0	38
TOTAL RESOURCES:	0	0	0	38	0	38
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	38	0	38
TOTAL EXPENDITURES:	0	0	0	38	0	38

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds 11 Business Productivity Suite accounts for courtroom use.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	7,605	0	7,605
TOTAL RESOURCES:	0	0	0	7,605	0	7,605

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,605	0	7,605
TOTAL EXPENDITURES:	0	0	0	7,605	0	7,605

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for additional shredding services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	698	0	698
TOTAL RESOURCES:	0	0	0	698	0	698
EXPENDITURES:						
OPERATING	0	0	0	698	0	698
TOTAL EXPENDITURES:	0	0	0	698	0	698

E300 GOVERNMENT SUPPORT SERVICES

This request continues one Appeals Officer position added during the interim but not subject to approval by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	190,097	194,243	190,097	193,561
TOTAL RESOURCES:	0	0	190,097	194,243	190,097	193,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	189,521	193,453	189,521	192,794
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	190,097	194,243	190,097	193,561
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

E301 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for interpretation services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	12,136	0	12,136
TOTAL RESOURCES:	0	0	0	12,136	0	12,136
EXPENDITURES:						
OPERATING	0	0	0	12,136	0	12,136
TOTAL EXPENDITURES:	0	0	0	12,136	0	12,136

E302 GOVERNMENT SUPPORT SERVICES

This request funds licenses and support for four network switches.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	0	0	24,555
TOTAL RESOURCES:	0	0	0	0	0	24,555
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	24,555
TOTAL EXPENDITURES:	0	0	0	0	0	24,555

E303 GOVERNMENT SUPPORT SERVICES

This request funds support and maintenance for the agency's court recording system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	5,486	0	5,486
TOTAL RESOURCES:	0	0	0	5,486	0	5,486
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,486	0	5,486

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,486	0	5,486

E304 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for two Adobe Acrobat Pro subscriptions which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	225	0	225
TOTAL RESOURCES:	0	0	0	225	0	225
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	225	0	225
TOTAL EXPENDITURES:	0	0	0	225	0	225

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	16,284	16,284	16,284	16,284
TOTAL RESOURCES:	0	0	16,284	16,284	16,284	16,284
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,284	16,284	16,284	16,284
TOTAL EXPENDITURES:	0	0	16,284	16,284	16,284	16,284

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-38,963	0	0	0	0	0
CHARGE FOR SERVICES	47,740	109,468	109,468	109,468	109,468	109,468

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

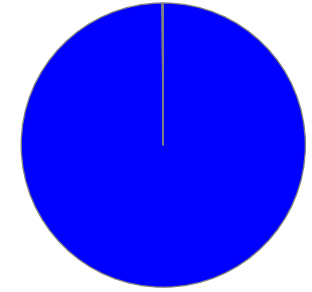
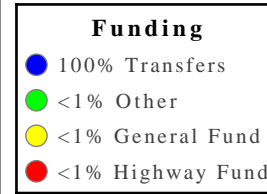
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	347,724	0	0	0	0	0
TRANSFER IN FED ARPA	76,000	349,000	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	6,713,669	6,685,455	7,954,823	8,357,187	8,041,250	8,414,301
TOTAL RESOURCES:	7,146,170	7,143,923	8,064,291	8,466,655	8,150,718	8,523,769
EXPENDITURES:						
PERSONNEL SERVICES	5,319,250	5,155,457	6,270,678	6,468,023	6,322,748	6,487,568
IN-STATE TRAVEL	1,294	820	820	820	820	820
OPERATING	1,258,438	1,149,503	1,191,862	1,210,807	1,202,920	1,221,722
EQUIPMENT	51,054	0	0	0	0	0
ARPA FUNDING	76,000	349,000	0	0	0	0
INFORMATION SERVICES	181,575	259,935	313,852	345,274	337,151	368,608
DEPT COST ALLOCATION	204,259	198,333	256,204	402,059	256,204	394,875
PURCHASING ASSESSMENT	399	399	399	0	399	0
STATEWIDE COST ALLOCATION PLAN	11,030	5,720	5,720	5,720	5,720	5,720
AG COST ALLOCATION PLAN	42,871	24,756	24,756	33,952	24,756	44,456
TOTAL EXPENDITURES:	7,146,170	7,143,923	8,064,291	8,466,655	8,150,718	8,523,769
PERCENT CHANGE:		-0.03%	12.88%	18.52%	1.07%	0.67%
TOTAL POSITIONS:	51.00	51.00	52.00	52.00	52.00	52.00

ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT - The Division of Human Resource Management is dedicated to providing exceptional human resource services with integrity, respect, and accountability.

Division Budget Highlights:

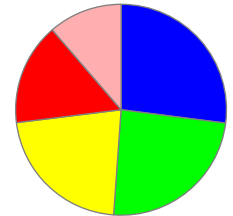
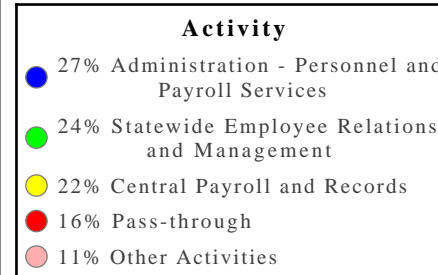
1. **Division of Human Resource Management** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	19,833,559	19,313,302
Total FTE	91.06	91.06

Division Biennium Total by Activity



Activity: Administration - Personnel and Payroll Services

This activity meets current and future resource staffing requirements of state agencies, including developing and managing recruitment strategies, succession planning, classification and compensation activities, and employee training and development activities.

Performance Measures

1. Number of Days to Fill Request for Recruitment

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	38	20	20	20

2. Percent of Applicants who Report Veteran

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.88%	7.74%	9.99%	6.97%	6.55%	7.86%	7.86%

3. Number of Veteran Recruitment Contacts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	695	939	1,330	1,778	1,400	2,000	2,000

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	5,283,773	5,274,979
Other	\$	10,486	10,486
Highway Fund	\$	0	0
TOTAL	\$	5,294,259	5,285,465

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	5,294,259	5,285,465

Activity: Statewide Employee Relations and Management

This activity provides consultation and assistance to employees and agency personnel staff regarding performance management, attendance and leave, the Employee Assistance Program, and testing for alcohol and drugs. This activity also provides staff support to the Employee-Management Committee and the Committee on Catastrophic Leave.

Performance Measures

1. Percent of Mediations that are Successful

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	93.33%	90.91%	92.59%	97.96%	95.00%	96.00%

2. Percent of Resolution Conferences Successful

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	22.22%	100.00%	66.67%	50.00%	50.00%	50.00%

3. Number of Climate Studies

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	1	3	3	4	4	4

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	4,712,554	4,704,711
Other	\$	9,352	9,352
Highway Fund	\$	0	0
TOTAL	\$	4,721,907	4,714,064

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	4,721,907	4,714,064

Activity: Central Payroll and Records

This activity serves as the central repository of employee information and pays employees accurately and timely.

Performance Measures

1. Percent of Employee Paychecks without Overpayments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.93%	99.92%	100.00%	99.99%	99.92%	99.92%	99.92%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	4,284,140	4,277,010
Highway Fund	\$	0	0
Other	\$	8,502	8,502
TOTAL	\$	4,292,642	4,285,512

Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		4,292,642	4,285,512

Activity: Agency Human Resource Services

This activity provides human resource services for the divisions within the Department of Administration, as well as 14 other Executive Branch departments, and limited services to Judicial Discipline in the Judicial Branch.

Performance Measures

1. Percent of Customers with Satisfactory Responses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	93.33%	93.33%	93.33%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	2,193,502	2,237,942
TOTAL	\$	2,193,502	2,237,942
Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		2,193,502	2,237,942

Activity: Pass-through

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. The state as an employer is self-insured.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,331,249	2,790,318
TOTAL	\$	3,331,249	2,790,318
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		3,331,249	2,790,318

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

717-1363

PROGRAM DESCRIPTION

The mission of the Division of Human Resource Management is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

BASE

This request continues 65.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	580,195	98,171	0	0	0	0
REVERSIONS	-78,258	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,012,620	5,137,556	2,341,948	2,341,948	602,569	4,421,517
BALANCE FORWARD TO NEW YEAR	-5,137,556	0	0	0	0	0
PERSONNEL ASSESSMENTS	4,440,137	4,490,824	5,391,743	7,888,894	6,807,564	7,907,596
PAYROLL ASSESSMENT	755,310	769,572	1,574,380	2,339,923	2,091,719	2,353,704
LABOR RELATIONS UNIT ASSESSMENT	1,084,019	1,240,716	843,701	1,058,694	826,867	1,061,534
PERSONNEL SUBSIDY COST ALLOCATION	612,051	420,961	170,450	651,009	189,619	651,365
MISCELLANEOUS REVENUE	19,190	28,340	28,340	28,340	28,340	28,340
GENERAL FUND SALARY ADJUSTMENT	22,223	0	0	0	0	0
TRANSFER IN FED ARPA	614,943	640,643	0	0	0	0
TOTAL RESOURCES:	8,924,874	12,826,783	10,350,562	14,308,808	10,546,678	16,424,056
EXPENDITURES:						
PERSONNEL SERVICES	6,086,130	6,143,603	7,200,123	7,132,527	7,354,201	7,294,529
OUT-OF-STATE TRAVEL	4,148	9,435	9,435	9,435	9,435	9,435
IN-STATE TRAVEL	22,229	86,217	26,312	26,312	26,312	26,312
OPERATING	656,821	598,769	586,331	514,668	586,331	514,668
EMPLOYEE DEVELOPMENT	5,463	9,849	9,570	9,570	9,570	9,570
CERTIFIED PUBLIC MANAGERS PROGRAM	34,534	45,964	63,177	45,779	63,177	45,779
HEARING OFFICER EXPENSES	18,370	87,800	87,800	87,800	87,800	87,800
AB451 SALARY STUDY	0	500,000	0	0	0	0
ARPA ACT	614,943	640,643	0	0	0	0
SB279 STATE MODEL EMPLOYER PROGRAM	1,937	6,791	0	0	0	0
COLLECTIVE BARGAINING	19,190	360,859	210,859	210,859	210,859	210,859
INFORMATION SERVICES	603,132	979,764	585,882	517,827	585,882	517,827
TRAINING	4,535	6,986	10,034	7,185	10,034	7,185
AB376 COMPUTER PROGRAMMING	0	18,154	0	0	0	0
DEPT COST ALLOCATION	290,874	283,314	251,783	618,642	251,783	608,133

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	2,341,948	602,569	4,421,517	644,607	6,385,272
PURCHASING ASSESSMENT	790	790	790	790	790	790
STATEWIDE COST ALLOCATION PLAN	168,835	294,021	294,021	294,021	294,021	294,021
AG COST ALLOCATION PLAN	392,943	411,876	411,876	411,876	411,876	411,876
TOTAL EXPENDITURES:	8,924,874	12,826,783	10,350,562	14,308,808	10,546,678	16,424,056
TOTAL POSITIONS:	64.06	64.06	65.06	65.06	65.06	65.06

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,222	-534,950
PERSONNEL ASSESSMENTS	0	0	44,314	0	38,149	0
PAYROLL ASSESSMENT	0	0	12,042	0	11,574	0
LABOR RELATIONS UNIT ASSESSMENT	0	0	6,720	0	4,337	0
TOTAL RESOURCES:	0	0	63,076	0	61,282	-534,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	158	0	158	0
OPERATING	0	0	17,558	186,956	17,558	186,943
COLLECTIVE BARGAINING	0	0	266	1,966	266	1,966
INFORMATION SERVICES	0	0	37,798	46,525	36,248	44,997
RESERVE	0	0	7,222	-534,950	6,978	-948,196
PURCHASING ASSESSMENT	0	0	74	-790	74	-790
AG COST ALLOCATION PLAN	0	0	0	300,293	0	180,130
TOTAL EXPENDITURES:	0	0	63,076	0	61,282	-534,950

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	266	-235,610
PERSONNEL ASSESSMENTS	0	0	1,618	0	1,438	0
PAYROLL ASSESSMENT	0	0	451	0	447	0
LABOR RELATIONS UNIT ASSESSMENT	0	0	251	0	167	0
TOTAL RESOURCES:	0	0	2,320	0	2,318	-235,610
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,054	235,610	2,054	195,576
RESERVE	0	0	266	-235,610	264	-431,186
TOTAL EXPENDITURES:	0	0	2,320	0	2,318	-235,610

ENHANCEMENT

E330 GOVERNMENT SUPPORT SERVICES

This request increases in-state and out-of-state travel for division leadership and staff for staff training and development activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-81,027
TOTAL RESOURCES:	0	0	0	0	0	-81,027
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,832	0	5,832
IN-STATE TRAVEL	0	0	0	72,312	0	73,577
TRAINING	0	0	0	2,883	0	2,315
RESERVE	0	0	0	-81,027	0	-162,751
TOTAL EXPENDITURES:	0	0	0	0	0	-81,027

E334 GOVERNMENT SUPPORT SERVICES

This request funds one new Training Officer and associated operating costs for the Office of Employee Development to support a mandatory supervisor training program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-80,383
TOTAL RESOURCES:	0	0	0	0	0	-80,383
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	72,816	0	98,408
OPERATING	0	0	0	656	0	614
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,391	0	1,541
RESERVE	0	0	0	-80,383	0	-180,946
TOTAL EXPENDITURES:	0	0	0	0	0	-80,383
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E336 GOVERNMENT SUPPORT SERVICES

This request funds two new Accountant Technicians and associated operating costs to provide support for payroll functions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-135,963
TOTAL RESOURCES:	0	0	0	0	0	-135,963
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	121,226	0	164,040
OPERATING	0	0	0	912	0	926
EQUIPMENT	0	0	0	11,040	0	0
INFORMATION SERVICES	0	0	0	2,785	0	3,083
RESERVE	0	0	0	-135,963	0	-304,012
TOTAL EXPENDITURES:	0	0	0	0	0	-135,963
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

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E338 GOVERNMENT SUPPORT SERVICES

This request funds travel and training for the Labor Relations Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,802
TOTAL RESOURCES:	0	0	0	0	0	-12,802
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,495	0	5,495
TRAINING	0	0	0	7,307	0	7,305
RESERVE	0	0	0	-12,802	0	-25,602
TOTAL EXPENDITURES:	0	0	0	0	0	-12,802

E341 GOVERNMENT SUPPORT SERVICES

This request funds increased training related to mediation, employment law, and work environment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,849
TOTAL RESOURCES:	0	0	0	0	0	-2,849
EXPENDITURES:						
TRAINING	0	0	0	2,849	0	2,849
RESERVE	0	0	0	-2,849	0	-5,698
TOTAL EXPENDITURES:	0	0	0	0	0	-2,849

E342 GOVERNMENT SUPPORT SERVICES

This request funds ongoing support of computer systems through transition to new enterprise system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,887
TOTAL RESOURCES:	0	0	0	0	0	-44,887

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	44,887	0	44,887
RESERVE	0	0	0	-44,887	0	-89,774
TOTAL EXPENDITURES:	0	0	0	0	0	-44,887

E343 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for software licenses which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,753
TOTAL RESOURCES:	0	0	0	0	0	-13,753
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,753	0	13,753
RESERVE	0	0	0	-13,753	0	-27,506
TOTAL EXPENDITURES:	0	0	0	0	0	-13,753

E344 GOVERNMENT SUPPORT SERVICES

This request funds virtual servers as a result of the migration from physical phone servers to virtual servers during the 2023-2025 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,970
TOTAL RESOURCES:	0	0	0	0	0	-7,970
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,970	0	7,970
RESERVE	0	0	0	-7,970	0	-15,940
TOTAL EXPENDITURES:	0	0	0	0	0	-7,970

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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E345 GOVERNMENT SUPPORT SERVICES

This request funds one new Personnel Technician and two new Personnel Analysts and associated costs, transitioning from intermittent to full-time permanent, to support workload demands.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-296,405
TOTAL RESOURCES:	0	0	0	0	0	-296,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	291,962	0	301,419
OPERATING	0	0	0	768	0	939
INFORMATION SERVICES	0	0	0	3,675	0	4,124
RESERVE	0	0	0	-296,405	0	-602,887
TOTAL EXPENDITURES:	0	0	0	0	0	-296,405
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E346 GOVERNMENT SUPPORT SERVICES

This request continues funding one Deputy Administrator added during the interim, that did not require approval by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,427	-161,615
PAYROLL ASSESSMENT	0	0	183,267	0	162,912	0
TOTAL RESOURCES:	0	0	183,267	0	183,339	-161,615
EXPENDITURES:						
PERSONNEL SERVICES	0	0	162,264	160,825	162,264	160,180
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
RESERVE	0	0	20,427	-161,615	20,499	-322,562
TOTAL EXPENDITURES:	0	0	183,267	0	183,339	-161,615
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

E347 GOVERNMENT SUPPORT SERVICES

This request continues funding one Personnel Analyst to support the State as a Model Employer Program, established by Senate Bill 279 of the 82nd legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-100,875
PERSONNEL ASSESSMENTS	0	0	100,260	0	104,260	0
TOTAL RESOURCES:	0	0	100,260	0	104,260	-100,875
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,684	100,085	103,684	103,456
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
RESERVE	0	0	0	-100,875	0	-205,098
TOTAL EXPENDITURES:	0	0	100,260	0	104,260	-100,875
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

E348 GOVERNMENT SUPPORT SERVICES

This request funds ongoing instructional materials and publications to support the Certified Public Manager program and interpretive services, which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,475
TOTAL RESOURCES:	0	0	0	0	0	-16,475
EXPENDITURES:						
OPERATING	0	0	0	624	0	624
CERTIFIED PUBLIC MANAGERS PROGRAM	0	0	0	15,851	0	15,851
RESERVE	0	0	0	-16,475	0	-32,950
TOTAL EXPENDITURES:	0	0	0	0	0	-16,475

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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E502 ADJ EEO TRANS FROM DPS DO TO RESOURCE MGT

This request adjusts funding of transferred position from E902 transfer decision unit, and removes cost allocations to this budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-143,154
PERSONNEL ASSESSMENTS	0	0	139,203	0	139,203	0
PERSONNEL SUBSIDY COST ALLOCATION	0	0	-139,203	-143,616	-139,203	-142,949
TOTAL RESOURCES:	0	0	0	-143,616	0	-286,103
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-462	0	-462
RESERVE	0	0	0	-143,154	0	-285,641
TOTAL EXPENDITURES:	0	0	0	-143,616	0	-286,103

E504 ADJ EEO TRANS FROM TRANSPORT ADMIN TO RESOURCE MGT

This request adjusts funding of transferred position from E904 transfer decision unit and removes cost allocations to this budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-129,911	-134,257	-135,451	-139,185
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-133,795
PERSONNEL ASSESSMENTS	0	0	129,911	0	135,451	0
TOTAL RESOURCES:	0	0	0	-134,257	0	-272,980
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-462	0	-462
RESERVE	0	0	0	-133,795	0	-272,518
TOTAL EXPENDITURES:	0	0	0	-134,257	0	-272,980

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E508 ADJ EEO TRANS FROM CORRECTIONS DO TO RESOURCE MGT

This request adjusts funding of transferred position from E908 transfer decision unit, and removes cost allocations to this budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,850	-104,892	-104,880	-108,311
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-104,430
PERSONNEL ASSESSMENTS	0	0	100,850	0	104,880	0
TOTAL RESOURCES:	0	0	0	-104,892	0	-212,741
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-462	0	-462
RESERVE	0	0	0	-104,430	0	-212,279
TOTAL EXPENDITURES:	0	0	0	-104,892	0	-212,741

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,072
PERSONNEL ASSESSMENTS	0	0	22,451	0	42,550	0
PAYROLL ASSESSMENT	0	0	6,255	0	13,060	0
LABOR RELATIONS UNIT ASSESSMENT	0	0	3,366	0	5,158	0
TOTAL RESOURCES:	0	0	32,072	0	60,768	-32,072
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,072	32,072	60,768	60,768
RESERVE	0	0	0	-32,072	0	-92,840
TOTAL EXPENDITURES:	0	0	32,072	0	60,768	-32,072

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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E902 TRANSFER EEO FROM DPS DO TO RESOURCE MGT

This request transfers one Equal Employment Opportunity Officer from the Department of Public Safety, Director's Office, budget account 4706, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL SUBSIDY COST ALLOCATION	0	0	139,203	143,616	139,203	142,949
TOTAL RESOURCES:	0	0	139,203	143,616	139,203	142,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	138,627	142,826	138,627	142,182
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	139,203	143,616	139,203	142,949
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT

This request transfers one Equal Employment Opportunity Officer from the Nevada Department of Transportation, Transportation Administration, budget account 4660, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	129,911	134,257	135,451	139,185
TOTAL RESOURCES:	0	0	129,911	134,257	135,451	139,185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,335	133,467	134,875	138,418
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	129,911	134,257	135,451	139,185
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E908 TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT

This request transfers one Equal Employment Opportunity Officer from the Department of Corrections, Director's Office, budget account 3710, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,850	104,892	104,880	108,311
TOTAL RESOURCES:	0	0	100,850	104,892	104,880	108,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,274	104,102	104,304	107,544
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	100,850	104,892	104,880	108,311
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	580,195	98,171	0	0	0	0
REVERSIONS	-78,258	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,012,620	5,137,556	2,341,948	2,341,948	630,484	2,282,502
BALANCE FORWARD TO NEW YEAR	-5,137,556	0	0	0	0	0
PERSONNEL ASSESSMENTS	4,440,137	4,490,824	5,930,350	7,888,894	7,373,495	7,907,596
PAYROLL ASSESSMENT	755,310	769,572	1,776,395	2,339,923	2,279,712	2,353,704
LABOR RELATIONS UNIT ASSESSMENT	1,084,019	1,240,716	854,038	1,058,694	836,529	1,061,534
PERSONNEL SUBSIDY COST ALLOCATION	612,051	420,961	170,450	651,009	189,619	651,365
MISCELLANEOUS REVENUE	19,190	28,340	28,340	28,340	28,340	28,340
GENERAL FUND SALARY ADJUSTMENT	22,223	0	0	0	0	0
TRANSFER IN FED ARPA	614,943	640,643	0	0	0	0
TOTAL RESOURCES:	8,924,874	12,826,783	11,101,521	14,308,808	11,338,179	14,285,041
EXPENDITURES:						
PERSONNEL SERVICES	6,086,130	6,143,603	7,832,519	8,494,060	8,000,167	8,704,366
OUT-OF-STATE TRAVEL	4,148	9,435	9,435	15,267	9,435	15,267

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	22,229	86,217	26,312	104,119	26,312	105,384
OPERATING	656,821	598,769	604,484	705,004	604,484	705,134
EQUIPMENT	0	0	0	16,560	0	0
EMPLOYEE DEVELOPMENT	5,463	9,849	9,570	9,570	9,570	9,570
CERTIFIED PUBLIC MANAGERS PROGRAM	34,534	45,964	63,177	61,630	63,177	61,630
HEARING OFFICER EXPENSES	18,370	87,800	87,800	87,800	87,800	87,800
AB451 SALARY STUDY	0	500,000	0	0	0	0
ARPA ACT	614,943	640,643	0	0	0	0
SB279 STATE MODEL EMPLOYER PROGRAM	1,937	6,791	0	0	0	0
COLLECTIVE BARGAINING	19,190	360,859	211,125	212,825	211,125	212,825
INFORMATION SERVICES	603,132	979,764	658,037	674,415	685,183	702,365
TRAINING	4,535	6,986	10,034	20,224	10,034	19,654
AB376 COMPUTER PROGRAMMING	0	18,154	0	0	0	0
DEPT COST ALLOCATION	290,874	283,314	251,783	618,642	251,783	608,133
RESERVE	0	2,341,948	630,484	2,282,502	672,348	2,166,886
PURCHASING ASSESSMENT	790	790	864	0	864	0
STATEWIDE COST ALLOCATION PLAN	168,835	294,021	294,021	294,021	294,021	294,021
AG COST ALLOCATION PLAN	392,943	411,876	411,876	712,169	411,876	592,006
TOTAL EXPENDITURES:	8,924,874	12,826,783	11,101,521	14,308,808	11,338,179	14,285,041
PERCENT CHANGE:		43.72%	-13.45%	11.55%	2.13%	-0.17%
TOTAL POSITIONS:	65.06	66.06	70.06	76.06	70.06	76.06

ADMINISTRATION - HRM - AGENCY HR SERVICES

717-1360

PROGRAM DESCRIPTION

The mission of Agency Human Resource Services is to provide exceptional human resource services with integrity, respect, and accountability, and to be recognized as a leader and partner in the management of human resources. Statutory Authority: NRS 284.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	966,431	817,596	439,901	430,837	-844	797,784
BALANCE FORWARD TO NEW YEAR	-817,596	0	0	0	0	0
MISCELLANEOUS SALES	1,309	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	882,502	1,762,665	1,484,662	1,762,665
TOTAL RESOURCES:	922,369	1,589,821	1,322,403	2,193,502	1,483,818	2,560,449
EXPENDITURES:						
PERSONNEL SERVICES	820,460	1,042,595	1,251,303	1,226,700	1,295,441	1,269,801
IN-STATE TRAVEL	1,623	11,065	2,001	2,001	2,001	2,001
OPERATING	39,301	41,586	19,542	50,128	19,542	50,128
INFORMATION SERVICES	12,181	16,181	15,449	15,449	15,449	15,449
DEPT COST ALLOCATION	40,983	39,472	26,867	93,355	26,867	91,145
RESERVE	0	430,837	-844	797,784	116,433	1,123,840
PURCHASING ASSESSMENT	74	74	74	74	74	74
STATEWIDE COST ALLOCATION PLAN	7,747	8,011	8,011	8,011	8,011	8,011
TOTAL EXPENDITURES:	922,369	1,589,821	1,322,403	2,193,502	1,483,818	2,560,449
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,479

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT AHRS	0	0	1,455	0	1,455	0
TOTAL RESOURCES:	0	0	1,455	0	1,455	-39,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	231	29,234	231	29,231
INFORMATION SERVICES	0	0	831	7,347	831	7,041
RESERVE	0	0	0	-39,479	0	-78,649
PURCHASING ASSESSMENT	0	0	0	-74	0	-74
TOTAL EXPENDITURES:	0	0	1,455	0	1,455	-39,479

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,779
COST ALLOCATION REIMBURSEMENT AHRS	0	0	129	0	129	0
TOTAL RESOURCES:	0	0	129	0	129	-42,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	42,779	129	35,035
RESERVE	0	0	0	-42,779	0	-77,814
TOTAL EXPENDITURES:	0	0	129	0	129	-42,779

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds a mail stop in Las Vegas to provide for separate mail services from the main office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,349
TOTAL RESOURCES:	0	0	0	0	0	-5,349

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	5,349	0	5,349
RESERVE	0	0	0	-5,349	0	-10,698
TOTAL EXPENDITURES:	0	0	0	0	0	-5,349

E330 GOVERNMENT SUPPORT SERVICES

This request funds travel and training for staff to cross-train and build skills.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,832
TOTAL RESOURCES:	0	0	0	0	0	-8,832
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,391	0	5,391
TRAINING	0	0	0	3,441	0	3,441
RESERVE	0	0	0	-8,832	0	-17,664
TOTAL EXPENDITURES:	0	0	0	0	0	-8,832

E345 GOVERNMENT SUPPORT SERVICES

This request funds two Personnel Technicians and one Personnel Analyst and associated costs, transitioning from intermittent to full-time permanent, to support workload demands.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-260,199
TOTAL RESOURCES:	0	0	0	0	0	-260,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	255,756	0	263,474
OPERATING	0	0	0	768	0	939
INFORMATION SERVICES	0	0	0	3,675	0	4,124
RESERVE	0	0	0	-260,199	0	-528,736
TOTAL EXPENDITURES:	0	0	0	0	0	-260,199

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E680 STAFFING AND OPERATIONS

This request eliminates one Student Worker position that has remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	40,883
TOTAL RESOURCES:	0	0	0	0	0	40,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-40,093	0	-40,439
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
RESERVE	0	0	0	40,883	0	82,089
TOTAL EXPENDITURES:	0	0	0	0	0	40,883
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	844	-6,752
COST ALLOCATION REIMBURSEMENT AHRS	0	0	7,596	0	20,045	0
TOTAL RESOURCES:	0	0	7,596	0	20,889	-6,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	18,568	18,568
RESERVE	0	0	844	-6,752	2,321	-25,320
TOTAL EXPENDITURES:	0	0	7,596	0	20,889	-6,752

ADMINISTRATION - HRM - AGENCY HR SERVICES
717-1360

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	966,431	817,596	439,901	430,837	0	475,277
BALANCE FORWARD TO NEW YEAR	-817,596	0	0	0	0	0
MISCELLANEOUS SALES	1,309	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	891,682	1,762,665	1,506,291	1,762,665
TOTAL RESOURCES:	922,369	1,589,821	1,331,583	2,193,502	1,506,291	2,237,942
EXPENDITURES:						
PERSONNEL SERVICES	820,460	1,042,595	1,251,825	1,488,114	1,295,963	1,530,843
IN-STATE TRAVEL	1,623	11,065	2,001	7,392	2,001	7,392
OPERATING	39,301	41,586	19,773	85,395	19,773	85,563
INFORMATION SERVICES	12,181	16,181	23,032	32,517	34,848	44,499
TRAINING	0	0	0	3,441	0	3,441
DEPT COST ALLOCATION	40,983	39,472	26,867	93,355	26,867	91,145
RESERVE	0	430,837	0	475,277	118,754	467,048
PURCHASING ASSESSMENT	74	74	74	0	74	0
STATEWIDE COST ALLOCATION PLAN	7,747	8,011	8,011	8,011	8,011	8,011
TOTAL EXPENDITURES:	922,369	1,589,821	1,331,583	2,193,502	1,506,291	2,237,942
PERCENT CHANGE:		72.36%	-16.24%	37.97%	13.12%	2.03%
TOTAL POSITIONS:	13.00	13.00	13.00	15.00	13.00	15.00

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Legislature session extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the payroll system of the Division of Human Resource Management participate including elected officials. The Employment Security Division of the Department of Employment, Training and Rehabilitation bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,548,249	4,313,383	2,919,648	2,919,648	1,525,913	1,937,514
BALANCE FORWARD TO NEW YEAR	-4,313,383	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	839,572	0	0	411,601	100,111	852,804
TOTAL RESOURCES:	1,074,438	4,313,383	2,919,648	3,331,249	1,626,024	2,790,318
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	1,074,438	1,393,735	1,393,735	1,393,735	1,393,735	1,393,735
RESERVE	0	2,919,648	1,525,913	1,937,514	232,289	1,396,583
TOTAL EXPENDITURES:	1,074,438	4,313,383	2,919,648	3,331,249	1,626,024	2,790,318

SUMMARY

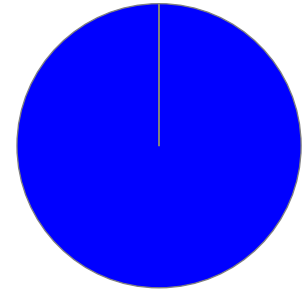
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,548,249	4,313,383	2,919,648	2,919,648	1,525,913	1,937,514
BALANCE FORWARD TO NEW YEAR	-4,313,383	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	839,572	0	0	411,601	100,111	852,804
TOTAL RESOURCES:	1,074,438	4,313,383	2,919,648	3,331,249	1,626,024	2,790,318
EXPENDITURES:						
UNEMPLOYMENT BENEFITS	1,074,438	1,393,735	1,393,735	1,393,735	1,393,735	1,393,735
RESERVE	0	2,919,648	1,525,913	1,937,514	232,289	1,396,583
TOTAL EXPENDITURES:	1,074,438	4,313,383	2,919,648	3,331,249	1,626,024	2,790,318
PERCENT CHANGE:		301.45%	-32.31%	-22.77%	-44.31%	-16.24%

ADMIN - MAIL SERVICE DIVISION - The Mail Services Division provides essential state mail services to participating state and local government agencies.

Division Budget Highlights:

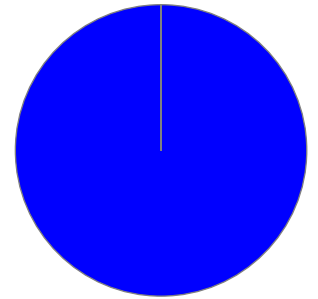
- 1. **Mail Services Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	12,483,794	12,336,211
Total FTE	22.00	22.00

Division Biennium Total by Activity



Activity: State Mail Services

This activity provides service to pick up, process, and deliver outgoing and interoffice mail for agencies electing to use this service.

Performance Measures

1. Amount of Postage Savings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,387,088	961,956	1,390,606	1,771,940	1,581,273	1,800,000	1,800,000

2. Quantity of Mail Processed per FTE

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	766,015	710,794	1,060,131	1,158,172	1,109,151	1,127,272	1,127,272

3. Quantity of Interdepartmental Mail Processed per FTE

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,395	7,218	8,606	8,794	15,000	16,250	16,250

4. Quantity of Special Mail Service Items Processed by FTE

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,019,393	5,455,589	1,214,405	1,224,378	1,219,391	1,240,000	1,240,000

Resources

Funding		FY 2026	FY 2027
Transfers	\$	12,483,794	12,336,211
Other	\$	0	0
TOTAL	\$	12,483,794	12,336,211

Goals	FY 2026	FY 2027
Providing outstanding customer service	12,483,794	12,336,211

ADMINISTRATION - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Division provides mail services to participating state and local government agencies in the Carson City, Reno, and Las Vegas areas. Services include pickup, processing, and delivery of outgoing, overnight, and interoffice mail (including service between Carson City and Las Vegas). The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City and Reno areas includes: folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 232.2198

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,071,689	1,769,894	1,335,452	1,335,452	1,637,902	1,355,296
BALANCE FORWARD TO NEW YEAR	-1,769,893	0	0	0	0	0
POSTAGE	6,570,739	5,581,158	7,885,727	7,619,503	7,567,808	7,619,503
EXTRA MAIL SERVICES	986,335	911,642	1,017,952	1,017,952	1,029,246	1,029,246
MAIL STOP	798,123	792,189	1,211,340	1,418,799	1,236,308	1,419,827
MAIL SERVICE ADMIN CHARGE	570,746	455,609	772,777	772,777	788,087	788,087
PRIOR YEAR REVENUE	19,312	0	0	0	0	0
PRIOR YEAR REFUNDS	18,713	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,716	0	0	0	0	0
TOTAL RESOURCES:	9,275,480	9,510,492	12,223,248	12,164,483	12,259,351	12,211,959
EXPENDITURES:						
PERSONNEL SERVICES	1,499,423	1,473,484	1,834,276	1,834,292	1,870,047	1,870,263
IN-STATE TRAVEL	46,186	48,065	38,474	38,474	45,410	45,410
OPERATING	550,588	610,900	611,079	749,911	614,431	753,263
EQUIPMENT	0	51,498	0	0	0	0
POSTAGE	6,743,152	5,736,313	7,802,867	7,802,867	7,802,867	7,802,867
MAIL SERVICES EQUIPMENT DEPRECIATION	181,895	25,042	28,848	28,848	28,529	28,529
INFORMATION SERVICES	43,012	23,902	23,925	23,925	23,902	23,902
UNIFORM ALLOWANCE	713	2,027	2,628	2,628	2,628	2,628
DEPT OF ADMIN COST ALLOCATION	167,641	165,085	204,525	289,518	204,525	286,478
RESERVE	0	1,335,452	1,637,902	1,355,296	1,628,288	1,359,895
PURCHASING ASSESSMENT	694	694	694	694	694	694
STATEWIDE COST ALLOCATION PLAN	42,176	38,030	38,030	38,030	38,030	38,030
TOTAL EXPENDITURES:	9,275,480	9,510,492	12,223,248	12,164,483	12,259,351	12,211,959
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

ADMINISTRATION - MAIL SERVICES
713-1346

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,003	-172,861
EXTRA MAIL SERVICES	0	0	2,040	2,034	1,677	1,607
MAIL STOP	0	0	3,539	41,469	2,909	39,664
MAIL SERVICE ADMIN CHARGE	0	0	3,447	3,440	2,832	2,753
TOTAL RESOURCES:	0	0	9,026	46,943	8,421	-128,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
IN-STATE TRAVEL	0	0	1,727	12,737	2,126	15,857
OPERATING	0	0	3,994	190,538	3,994	190,533
INFORMATION SERVICES	0	0	1,636	12,192	1,635	11,694
RESERVE	0	0	1,003	-172,861	0	-351,258
PURCHASING ASSESSMENT	0	0	0	-694	0	-694
TOTAL EXPENDITURES:	0	0	9,026	46,943	8,421	-128,837

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,349	-48,585
MAIL STOP	0	0	0	26,754	0	27,531
TOTAL RESOURCES:	0	0	0	26,754	-1,349	-21,054
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	75,339	1,349	62,066
RESERVE	0	0	-1,349	-48,585	-2,698	-83,120
TOTAL EXPENDITURES:	0	0	0	26,754	-1,349	-21,054

ADMINISTRATION - MAIL SERVICES
713-1346

ENHANCEMENT

E346 GOVERNMENT SUPPORT SERVICES

This request funds training of Mail Services staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	870
MAIL SERVICE ADMIN CHARGE	0	0	0	9,828	0	8,958
TOTAL RESOURCES:	0	0	0	9,828	0	9,828
EXPENDITURES:						
TRAINING	0	0	0	8,958	0	8,958
RESERVE	0	0	0	870	0	870
TOTAL EXPENDITURES:	0	0	0	9,828	0	9,828

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,688	1,688
RESERVE	0	0	0	0	-1,688	-1,688
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,071,689	1,769,894	1,335,452	1,335,452	1,637,556	1,134,720
BALANCE FORWARD TO NEW YEAR	-1,769,893	0	0	0	0	0
POSTAGE	6,570,739	5,581,158	7,885,727	7,619,503	7,567,808	7,619,503
EXTRA MAIL SERVICES	986,335	911,642	1,019,992	1,019,986	1,030,923	1,030,853
MAIL STOP	798,123	792,189	1,214,879	1,487,022	1,239,217	1,487,022
MAIL SERVICE ADMIN CHARGE	570,746	455,609	776,224	786,045	790,919	799,798

ADMINISTRATION - MAIL SERVICES
713-1346

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PRIOR YEAR REVENUE	19,312	0	0	0	0	0
PRIOR YEAR REFUNDS	18,713	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,716	0	0	0	0	0
TOTAL RESOURCES:	9,275,480	9,510,492	12,232,274	12,248,008	12,266,423	12,071,896
EXPENDITURES:						
PERSONNEL SERVICES	1,499,423	1,473,484	1,836,291	1,914,662	1,872,062	1,937,360
IN-STATE TRAVEL	46,186	48,065	40,201	51,211	47,536	61,267
OPERATING	550,588	610,900	615,073	940,449	618,425	943,796
EQUIPMENT	0	51,498	0	0	0	0
POSTAGE	6,743,152	5,736,313	7,802,867	7,802,867	7,802,867	7,802,867
MAIL SERVICES EQUIPMENT DEPRECIATION	181,895	25,042	28,848	28,848	28,529	28,529
INFORMATION SERVICES	43,012	23,902	25,561	36,117	27,225	37,284
UNIFORM ALLOWANCE	713	2,027	2,628	2,628	2,628	2,628
TRAINING	0	0	0	8,958	0	8,958
DEPT OF ADMIN COST ALLOCATION	167,641	165,085	204,525	289,518	204,525	286,478
RESERVE	0	1,335,452	1,637,556	1,134,720	1,623,902	924,699
PURCHASING ASSESSMENT	694	694	694	0	694	0
STATEWIDE COST ALLOCATION PLAN	42,176	38,030	38,030	38,030	38,030	38,030
TOTAL EXPENDITURES:	9,275,480	9,510,492	12,232,274	12,248,008	12,266,423	12,071,896
PERCENT CHANGE:		2.53%	28.62%	28.78%	0.28%	-1.44%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

ADMINISTRATION - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Division. Funding is from Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 378.143-149.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	181,896	206,938	206,938	235,786	235,786
BALANCE FORWARD TO NEW YEAR	-181,896	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	181,896	25,042	28,848	28,848	28,529	28,529
TOTAL RESOURCES:	0	206,938	235,786	235,786	264,315	264,315
EXPENDITURES:						
RESERVE	0	206,938	235,786	235,786	264,315	264,315
TOTAL EXPENDITURES:	0	206,938	235,786	235,786	264,315	264,315

SUMMARY

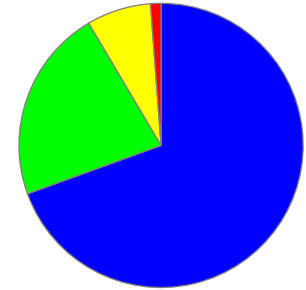
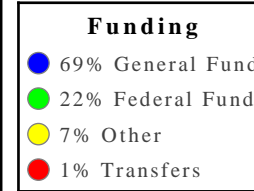
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	181,896	206,938	206,938	235,786	235,786
BALANCE FORWARD TO NEW YEAR	-181,896	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	181,896	25,042	28,848	28,848	28,529	28,529
TOTAL RESOURCES:	0	206,938	235,786	235,786	264,315	264,315
EXPENDITURES:						
RESERVE	0	206,938	235,786	235,786	264,315	264,315
TOTAL EXPENDITURES:	0	206,938	235,786	235,786	264,315	264,315
PERCENT CHANGE:		%	13.94%	13.94%	12.10%	12.10%

ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS - The Nevada State Library, Archives and Public Records' mission is to provide state agencies and Nevadans with equitable access to information by preserving the historical record of Nevada, enhancing the service capacity of the library community, guiding public agencies in the efficient maintenance of their records, and meeting the research and reading needs of all Nevadans.

Division Budget Highlights:

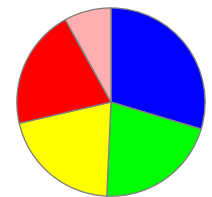
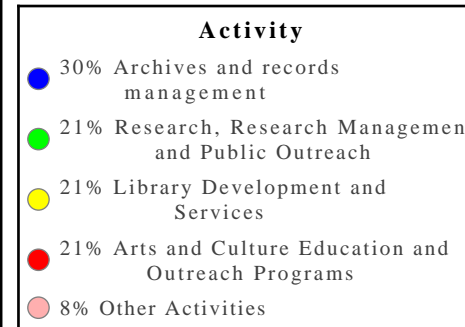
- 1. **Nevada State Library, Archives and Records** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	9,414,356	9,394,758
Total FTE	35.02	35.02

Division Biennium Total by Activity



Activity: Research, Research Management and Public Outreach

This activity provides accurate and reliable information to citizens of Nevada in order to make universal and equitable access to information available.

Performance Measures

1. Number of Patron Interactions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	110,498	95,486	25,927	25,952	25,800	25,000	24,000

2. Number of Publications and Historical Documents Added and Made Accessible

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	291,191	721,446	2,421	4,143	4,168	4,593	5,018

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,285,153	1,291,733
Transfers	\$	0	0
Other	\$	159	154
Federal Fund	\$	701,289	686,713
TOTAL	\$	1,986,602	1,978,600

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	1,986,602	1,978,600

Activity: Arts and Culture Education and Outreach Programs

This activity collects, preserves, and provides access to Nevada's history for seekers of historical information in order to safeguard Nevada's history in perpetuity.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,247,355	1,253,741
Transfers	\$	0	0
Other	\$	154	154
Federal Fund	\$	680,663	686,713
TOTAL	\$	1,928,173	1,940,608

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,928,173	1,940,608

Activity: Library Development and Services

This activity provides technical consulting, standards and statewide programs to Nevada libraries in order to develop effective local operations, programs and services for patrons. This activity also manages annual federal funding for libraries provided through the Library Services and Technology Act.

Performance Measures

1. Percent of Sub-Grant Projects that Meet Stated Goals

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Individuals Trained Across the State

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	715	189	622	3,697	2,500	2,500	2,500

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,247,355	1,253,741
Transfers	\$	0	0
Other	\$	154	159
Federal Fund	\$	680,663	707,522
TOTAL	\$	1,928,173	1,961,422

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,928,173	1,961,422

Activity: Archives and records management

This activity provides record appraisal and disposition consultation services to state and local agencies ensuring the safekeeping of records with significant legal and historical value through the retention and legal preservation of documents.

Performance Measures

1. Percent of Patrons Satisfied

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	75.00%	80.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,719,795	2,766,671
Transfers	\$	39,146	46,726
Other	\$	0	0
TOTAL	\$	2,758,941	2,813,397

Goals		FY 2026	FY 2027
Providing outstanding customer service		2,758,941	2,813,397

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal and administrative support to the Nevada Library Cooperative to facilitate efficient and effective automated network/library operations for member libraries.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	68,421	68,421
Other	\$	744,047	632,310
TOTAL	\$	812,468	700,731
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		812,468	700,731

ADMINISTRATION - NSLA - STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library, Archives and Public Records is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors, and government. The State Library offers unique resources to Nevada's citizens, libraries, local governments, state agencies, and businesses. These resources include a full range of information and reference services; library planning and development; and services designed for citizens with disabilities. The State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. government documents and operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library also develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries; archives and literacy to communities to improve services for all Nevadans; general consulting; administration of funds for improvement of library services; collaboration with local, state, and federal agencies to develop and implement programs; and facilitation of statewide planning efforts. The Nevada Talking Book Services provides access to the National Library Service program of audio and braille books and magazines plus digital players to all Nevada residents of all ages who qualify due to visual and/or physical impairments or a reading disability. Statutory Authority: NRS 378.010 through 378.210.

BASE

This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,842,775	2,894,176	3,181,487	3,184,768	3,235,281	3,217,381
REVERSIONS	-378,011	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	520,661	361,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-361,500	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,207,047	2,873,528	2,018,465	2,062,616	2,018,466	2,080,947
LIBRARY FEES	85	468	468	468	468	468
INTERAGENCY TRANSFER	104,683	0	0	0	0	0
TOTAL RESOURCES:	4,935,740	6,129,672	5,200,420	5,247,852	5,254,215	5,298,796
EXPENDITURES:						
PERSONNEL SERVICES	1,377,730	1,963,682	2,289,887	2,290,143	2,343,681	2,343,987
IN-STATE TRAVEL	447	503	503	503	503	503
OPERATING	773,401	783,295	772,902	739,471	772,902	739,471
LIBRARY DEV TITLE I	1,765,696	2,256,981	1,393,177	1,393,177	1,393,178	1,393,178
BOOKMOBILE SERVICES	102,953	102,953	102,953	102,953	102,953	102,953
OWINN SANDI SUB-GRANT	104,683	0	0	0	0	0
SB341 ONE SHOT	138,500	361,500	0	0	0	0
INFORMATION SERVICES	37,076	37,642	36,594	36,594	36,594	36,594
LIBRARY COLLECTION DEVELOPMENT	258,551	258,552	258,552	258,552	258,552	258,552
STATEWIDE DATABASES	188,993	199,955	146,649	146,649	146,649	146,649
SB486 E710 ONE SHOT	20,661	0	0	0	0	0
TRANSFER TO CLAN	20,533	20,533	20,533	29,561	20,533	29,561

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	144,228	141,788	176,382	247,961	176,382	245,060
PURCHASING ASSESSMENT	2,288	2,288	2,288	2,288	2,288	2,288
TOTAL EXPENDITURES:	4,935,740	6,129,672	5,200,420	5,247,852	5,254,215	5,298,796
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,866	517,470	34,866	516,974
TOTAL RESOURCES:	0	0	34,866	517,470	34,866	516,974
EXPENDITURES:						
PERSONNEL SERVICES	0	0	635	4,802	635	4,802
OPERATING	0	0	31,646	515,887	31,646	515,883
INFORMATION SERVICES	0	0	2,585	-931	2,585	-1,423
PURCHASING ASSESSMENT	0	0	0	-2,288	0	-2,288
TOTAL EXPENDITURES:	0	0	34,866	517,470	34,866	516,974

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,220	77,625	1,220	64,860
TOTAL RESOURCES:	0	0	1,220	77,625	1,220	64,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	77,625	1,220	64,860

ADMINISTRATION - NSLA - STATE LIBRARY
101-2891

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,220	77,625	1,220	64,860

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,842,775	2,894,176	3,217,573	3,779,863	3,271,367	3,799,215
REVERSIONS	-378,011	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	520,661	361,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-361,500	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,207,047	2,873,528	2,018,465	2,062,616	2,018,466	2,080,947
LIBRARY FEES	85	468	468	468	468	468
INTERAGENCY TRANSFER	104,683	0	0	0	0	0
TOTAL RESOURCES:	4,935,740	6,129,672	5,236,506	5,842,947	5,290,301	5,880,630
EXPENDITURES:						
PERSONNEL SERVICES	1,377,730	1,963,682	2,291,742	2,372,570	2,345,536	2,413,649
IN-STATE TRAVEL	447	503	503	503	503	503
OPERATING	773,401	783,295	804,548	1,255,358	804,548	1,255,354
LIBRARY DEV TITLE I	1,765,696	2,256,981	1,393,177	1,393,177	1,393,178	1,393,178
BOOKMOBILE SERVICES	102,953	102,953	102,953	102,953	102,953	102,953
OWINN SANDI SUB-GRANT	104,683	0	0	0	0	0
SB341 ONE SHOT	138,500	361,500	0	0	0	0
INFORMATION SERVICES	37,076	37,642	39,179	35,663	39,179	35,171
LIBRARY COLLECTION DEVELOPMENT	258,551	258,552	258,552	258,552	258,552	258,552
STATEWIDE DATABASES	188,993	199,955	146,649	146,649	146,649	146,649
SB486 E710 ONE SHOT	20,661	0	0	0	0	0
TRANSFER TO CLAN	20,533	20,533	20,533	29,561	20,533	29,561
DEPT COST ALLOCATION	144,228	141,788	176,382	247,961	176,382	245,060
PURCHASING ASSESSMENT	2,288	2,288	2,288	0	2,288	0
TOTAL EXPENDITURES:	4,935,740	6,129,672	5,236,506	5,842,947	5,290,301	5,880,630
PERCENT CHANGE:		24.19%	-14.57%	-4.68%	1.03%	0.64%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records program administers comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and secure disposition of state government executive branch records. The Archives and Records program also renders services and support to all other state entities, Tribal and local governments, and the Nevada System of Higher Education. The State Archives collects, preserves, manages, and provides open access to information that documents the history and functions of the Nevada state government, promotes transparency, protects civil rights, and encourages responsible stewardship of public records. This includes statutory authority to take custody of the Governor's records as they leave office and open them for public inspection (NRS 378.290). The Archives holds over 18,000 cubic feet of records and 13,000 photographs. The Records Management program advises and collaborates with agencies and local governments in drafting and reviewing retention schedules that ensure appropriate retention of records and compliance with NRS. This program also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280 and conserves state resources by increasing accessibility to information and reducing agencies' need for physical storage of paper records. The program provides services for digitization, printing, and storage of documents, photographs, maps, and plans. Statutory Authority: NRS 378.230 through 378.320.

BASE

This request continues 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,749,120	1,773,998	1,941,140	2,211,092	1,968,015	2,236,238
REVERSIONS	-141,705	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	167,601	12,381	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,381	0	0	0	0	0
FEDERAL GRANT-A	11,984	11,980	0	0	0	0
FEDERAL GRANT-B	8,811	0	0	0	0	0
FEDERAL GRANT-C	0	59,999	0	0	0	0
MICROFILMING CHARGES	1,307	12,939	12,939	12,939	12,939	12,939
IMAGING SALES	0	1,581	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
MISCELLANEOUS REVENUE	224	0	0	0	0	0
TRANSFER IN FED ARPA	41,110	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	35,125	0	0	0	0	0
TOTAL RESOURCES:	1,861,196	1,873,238	1,956,020	2,225,972	1,982,895	2,251,118
EXPENDITURES:						
PERSONNEL SERVICES	966,927	1,137,536	1,274,584	1,274,573	1,301,083	1,301,072
OUT-OF-STATE TRAVEL	2,488	4,102	4,102	4,102	4,102	4,102
IN-STATE TRAVEL	199	309	309	309	309	309
OPERATING	387,741	388,428	397,919	608,921	397,919	608,921
RAW MATERIALS	3,899	5,183	5,183	5,183	5,183	5,183

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IPS EQUIPMENT & SOFTWARE	0	7,580	7,580	7,580	7,580	7,580
ARPA FUNDING	41,110	0	0	0	0	0
AB486 DIG EQUIPMENT ONE SHOT	146,459	0	0	0	0	0
IFC DIG. EQUIPMENT ADDITION	35,125	0	0	0	0	0
HISTORICAL RECORDS ADVISORY BD	11,984	11,980	0	0	0	0
NEV. ARCHIVES PRESERVATION	8,811	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	59,999	0	0	0	0
INFORMATION SERVICES	57,738	63,332	64,449	64,449	64,825	64,825
TRAINING	2,230	1,773	1,492	1,492	1,492	1,492
AB486 E710 ONE SHOT	8,761	12,381	0	0	0	0
DEPT COST ALLOCATION	81,565	80,111	99,878	158,839	99,878	157,110
PURCHASING ASSESSMENT	241	241	241	241	241	241
AG COST ALLOCATION PLAN	105,918	100,283	100,283	100,283	100,283	100,283
TOTAL EXPENDITURES:	1,861,196	1,873,238	1,956,020	2,225,972	1,982,895	2,251,118
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,888	462,026	19,888	488,241
TOTAL RESOURCES:	0	0	19,888	462,026	19,888	488,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	379	2,861	379	2,861
OPERATING	0	0	17,738	495,907	17,738	495,905
INFORMATION SERVICES	0	0	1,756	6,247	1,756	5,953
PURCHASING ASSESSMENT	0	0	15	-241	15	-241
AG COST ALLOCATION PLAN	0	0	0	-42,748	0	-16,237
TOTAL EXPENDITURES:	0	0	19,888	462,026	19,888	488,241

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	706	46,677	706	38,816
TOTAL RESOURCES:	0	0	706	46,677	706	38,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	706	46,677	706	38,816
TOTAL EXPENDITURES:	0	0	706	46,677	706	38,816

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request consolidates the authority from the Raw Materials category to the Operating category as the technology and services provided within Archives and Public Records has changed from past biennia.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	5,183	5,183	5,183	5,183
RAW MATERIALS	0	0	-5,183	-5,183	-5,183	-5,183
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,376	3,376
TOTAL RESOURCES:	0	0	0	0	3,376	3,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,376	3,376
TOTAL EXPENDITURES:	0	0	0	0	3,376	3,376

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
101-1052

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,749,120	1,773,998	1,961,734	2,719,795	1,991,985	2,766,671
REVERSIONS	-141,705	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	167,601	12,381	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,381	0	0	0	0	0
FEDERAL GRANT-A	11,984	11,980	0	0	0	0
FEDERAL GRANT-B	8,811	0	0	0	0	0
FEDERAL GRANT-C	0	59,999	0	0	0	0
MICROFILMING CHARGES	1,307	12,939	12,939	12,939	12,939	12,939
IMAGING SALES	0	1,581	1,581	1,581	1,581	1,581
LAB SALES	0	360	360	360	360	360
MISCELLANEOUS REVENUE	224	0	0	0	0	0
TRANSFER IN FED ARPA	41,110	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	35,125	0	0	0	0	0
TOTAL RESOURCES:	1,861,196	1,873,238	1,976,614	2,734,675	2,006,865	2,781,551
EXPENDITURES:						
PERSONNEL SERVICES	966,927	1,137,536	1,275,669	1,324,111	1,302,168	1,342,749
OUT-OF-STATE TRAVEL	2,488	4,102	4,102	4,102	4,102	4,102
IN-STATE TRAVEL	199	309	309	309	309	309
OPERATING	387,741	388,428	420,840	1,110,011	420,840	1,110,009
RAW MATERIALS	3,899	5,183	0	0	0	0
IPS EQUIPMENT & SOFTWARE	0	7,580	7,580	7,580	7,580	7,580
ARPA FUNDING	41,110	0	0	0	0	0
AB486 DIG EQUIPMENT ONE SHOT	146,459	0	0	0	0	0
IFC DIG. EQUIPMENT ADDITION	35,125	0	0	0	0	0
HISTORICAL RECORDS ADVISORY BD	11,984	11,980	0	0	0	0
NEV. ARCHIVES PRESERVATION	8,811	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	59,999	0	0	0	0
INFORMATION SERVICES	57,738	63,332	66,205	70,696	69,957	74,154
TRAINING	2,230	1,773	1,492	1,492	1,492	1,492
AB486 E710 ONE SHOT	8,761	12,381	0	0	0	0
DEPT COST ALLOCATION	81,565	80,111	99,878	158,839	99,878	157,110
PURCHASING ASSESSMENT	241	241	256	0	256	0

ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
 101-1052

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	105,918	100,283	100,283	57,535	100,283	84,046
TOTAL EXPENDITURES:	1,861,196	1,873,238	1,976,614	2,734,675	2,006,865	2,781,551
PERCENT CHANGE:		0.65%	5.52%	45.99%	1.53%	1.71%
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

101-2895

PROGRAM DESCRIPTION

The Nevada Library Cooperative (Co-Op) is a regional network of libraries formed in 1981 under the authority of NRS 379.1475 for the purpose of facilitating regional cooperation and sharing of resources. Member libraries include public, academic, and special collections including the Sparks Heritage Research Museum, the Nevada Historical Society, Nevada State Museum (Las Vegas) and the Nevada State Library, Archives and Public Records. The Co-Op's mission is to develop and enhance library services and activities extending beyond the jurisdiction of any single participating library. The Co-Op's budget is funded primarily through membership fees and the governing board approves funding, develops, operates, and maintains services for the benefit of the public. The Co-Op's Integrated Library System manages a shared catalog of over 1.1 million items including books, digital content, searchable databases, photographs, manuscripts and more. The Co-Op's interlibrary loan program extends availability of its catalog to patrons in the most remote areas of Nevada. Member libraries are also able to individualize services through a "cafeteria plan" of options enhancing library operations and development made affordable through the increased buying power of the Co-Op. Statutory Authority: NRS 379.147 through 379.150 and 277.080 through 277.180.

BASE

This request continues 1.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	711,483	619,733	539,515	539,515	455,034	441,018
BALANCE FORWARD TO NEW YEAR	-619,732	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	160,872	200,819	200,819	200,819	200,819	200,819
RECEIPTS FROM LOCAL GOVERNMENT	0	3,713	3,713	3,713	3,713	3,713
TRANS FROM OTHER B/A SAME FUND	639	1,920	1,920	1,920	1,920	1,920
TRANS FROM NV STATE LIBRARY	35,449	36,940	36,940	36,940	36,940	36,940
TRANSFER FROM NSLAPR	20,533	20,533	29,561	29,561	29,561	29,561
TOTAL RESOURCES:	309,244	883,658	812,468	812,468	727,987	713,971
EXPENDITURES:						
PERSONNEL SERVICES	108,170	137,242	171,583	171,513	178,501	178,431
OPERATING	180	279	280	5,742	280	5,742
EQUIPMENT	3,009	0	0	0	0	0
INFORMATION SERVICES	629	628	628	628	628	628
LSTA SUB AWARD	8,099	0	0	0	0	0
COOP BOARD	153,251	176,734	150,292	148,519	150,292	148,519
DEPART OF ADMIN COST ALLOC	25,398	25,222	30,613	41,010	30,613	40,802
RESERVE	0	539,515	455,034	441,018	363,635	335,811
PURCHASING ASSESSMENT	95	95	95	95	95	95
STATEWIDE COST ALLOCATION PLAN	10,413	3,943	3,943	3,943	3,943	3,943
TOTAL EXPENDITURES:	309,244	883,658	812,468	812,468	727,987	713,971
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-257	-6,150
TOTAL RESOURCES:	0	0	0	0	-257	-6,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	45	345	45	345
OPERATING	0	0	0	4,906	0	4,906
INFORMATION SERVICES	0	0	61	439	61	404
COOP BOARD	0	0	151	555	151	555
RESERVE	0	0	-257	-6,150	-514	-12,265
PURCHASING ASSESSMENT	0	0	0	-95	0	-95
TOTAL EXPENDITURES:	0	0	0	0	-257	-6,150

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-129	-7,090
TOTAL RESOURCES:	0	0	0	0	-129	-7,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	7,090	129	5,913
RESERVE	0	0	-129	-7,090	-258	-13,003
TOTAL EXPENDITURES:	0	0	0	0	-129	-7,090

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,516	0	41,032	0
TOTAL RESOURCES:	0	0	20,516	0	41,032	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	711,483	619,733	539,515	539,515	475,164	427,778
BALANCE FORWARD TO NEW YEAR	-619,732	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	160,872	200,819	200,819	200,819	200,819	200,819
RECEIPTS FROM LOCAL GOVERNMENT	0	3,713	3,713	3,713	3,713	3,713
TREASURER'S INTEREST DISTRIB	0	0	20,516	0	20,516	0
TRANS FROM OTHER B/A SAME FUND	639	1,920	1,920	1,920	1,920	1,920
TRANS FROM NV STATE LIBRARY	35,449	36,940	36,940	36,940	36,940	36,940
TRANSFER FROM NSLAPR	20,533	20,533	29,561	29,561	29,561	29,561
TOTAL RESOURCES:	309,244	883,658	832,984	812,468	768,633	700,731
EXPENDITURES:						
PERSONNEL SERVICES	108,170	137,242	171,757	178,948	178,675	184,689
OPERATING	180	279	280	10,648	280	10,648
EQUIPMENT	3,009	0	0	0	0	0
INFORMATION SERVICES	629	628	689	1,067	689	1,032
LSTA SUB AWARD	8,099	0	0	0	0	0
COOP BOARD	153,251	176,734	150,443	149,074	150,443	149,074
DEPART OF ADMIN COST ALLOC	25,398	25,222	30,613	41,010	30,613	40,802
RESERVE	0	539,515	475,164	427,778	403,895	310,543
PURCHASING ASSESSMENT	95	95	95	0	95	0
STATEWIDE COST ALLOCATION PLAN	10,413	3,943	3,943	3,943	3,943	3,943
TOTAL EXPENDITURES:	309,244	883,658	832,984	812,468	768,633	700,731
PERCENT CHANGE:		185.75%	-5.73%	-8.06%	-7.73%	-13.75%

ADMINISTRATION - NSLA - LIBRARY COOPERATIVE
101-2895

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

101-1053

PROGRAM DESCRIPTION

The Imaging and Preservation Services (IPS) Equipment/Software budget accumulates reserves for equipment replacement needs for the IPS program. IPS is part of budget account 1052, Archives and Records. IPS provides microfilming and digital imaging services. Statutory Authority: Per NRS 239.070.

BASE

This request continues funding for ongoing programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,136	9,121	16,686	16,686	24,251	24,251
BALANCE FORWARD TO NEW YEAR	-9,121	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	7,580	7,580	7,580	7,580	7,580
TOTAL RESOURCES:	15	16,701	24,266	24,266	31,831	31,831
EXPENDITURES:						
RESERVE	0	16,686	24,251	24,251	31,816	31,816
PURCHASING ASSESSMENT	15	15	15	15	15	15
TOTAL EXPENDITURES:	15	16,701	24,266	24,266	31,831	31,831

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15	15
TOTAL RESOURCES:	0	0	0	0	15	15
EXPENDITURES:						
RESERVE	0	0	15	15	30	30
PURCHASING ASSESSMENT	0	0	-15	-15	-15	-15
TOTAL EXPENDITURES:	0	0	0	0	15	15

ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE
101-1053

SUMMARY

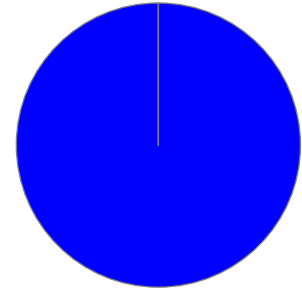
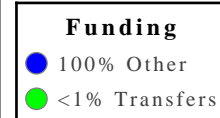
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,136	9,121	16,686	16,686	24,266	24,266
BALANCE FORWARD TO NEW YEAR	-9,121	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	7,580	7,580	7,580	7,580	7,580
TOTAL RESOURCES:	15	16,701	24,266	24,266	31,846	31,846
EXPENDITURES:						
RESERVE	0	16,686	24,266	24,266	31,846	31,846
PURCHASING ASSESSMENT	15	15	0	0	0	0
TOTAL EXPENDITURES:	15	16,701	24,266	24,266	31,846	31,846
PERCENT CHANGE:		111,240.00%	45.30%	45.30%	31.24%	31.24%

ADMIN - PURCHASING DIVISION - The mission of the State Purchasing Division is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost-effective manner.

Division Budget Highlights:

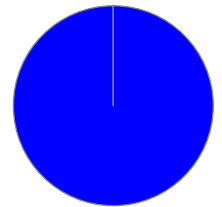
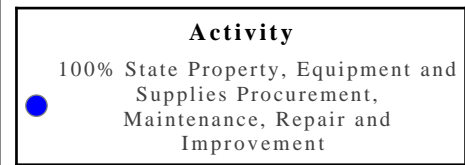
1. **Purchasing Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	8,231,057	5,917,642
Total FTE	29.00	29.00

Division Biennium Total by Activity



Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity is to facilitate the purchase of supplies, materials, professional services and equipment needed by state agencies to ensure legal compliance and consistency and to encourage fair competition. Assets may be transferred to other agencies, political subdivisions and eligible non-profit entities or be publicly auctioned.

Performance Measures

1. Percentage of Customers Satisfied

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Percent:		85.00%	85.00%	85.00%

2. Reportable Dollars Spent on Statewide Contract Usage

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Dollars:		227,094,391	227,094,391	227,094,391

3. Reportable Dollars Spent on State Use Program Contract Usage

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Dollars:		5,456,205	5,456,205	5,456,205

4. Number of Awards made to Nevada-based businesses

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Amount:		96	96	96

5. Number of Awards made to local emerging small businesses

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	503	500	500	500

6. Number of Awards made to Nevada veterans with service connected disability

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	11	3	7	7	7

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	8,231,057	5,917,642
TOTAL	\$	8,231,057	5,917,642

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	8,231,057	5,917,642

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials, and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Purchasing Division ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff manages Nevada's State Use Program, handles state property disposal, and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,344,073	13,478,059	5,213,414	5,213,414	3,936,166	3,097,361
BALANCE FORWARD TO NEW YEAR	-13,478,059	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1	0	0	0	0
ADMINISTRATION FEE	3,647,739	2,452,464	2,452,464	2,452,464	2,452,464	2,452,464
SERVICE & HANDLING CHARGES	372,603	82,278	82,278	82,278	82,278	82,278
PURCHASING ASSESSMENT	690,621	690,621	690,621	0	690,621	0
PRIOR YEAR REVENUE	77,699	49,863	49,863	49,863	49,863	49,863
SINGLE ISSUE SALES	13,900	0	0	0	0	0
REIMBURSEMENT	307,226	243,199	243,199	243,199	243,199	243,199
PRIOR YEAR REFUNDS	0	3,998	3,998	3,998	3,998	3,998
NASPO REVENUE	65,000	68,000	68,000	68,000	68,000	68,000
SCRAP SALES	960	0	0	0	0	0
TRANSFER IN FED ARPA	1,195,868	577,302	480,483	500,367	480,483	500,367
TOTAL RESOURCES:	5,237,630	17,645,785	9,284,320	8,613,583	8,007,072	6,497,530
EXPENDITURES:						
PERSONNEL SERVICES	2,693,948	2,784,157	3,386,218	3,399,202	3,442,729	3,456,376
OUT-OF-STATE TRAVEL	3,238	4,708	4,708	4,708	4,708	4,708
IN-STATE TRAVEL	10,461	12,374	18,779	12,374	18,779	12,374
OPERATING	305,982	318,277	317,210	341,708	317,210	341,708
EQUIPMENT	0	42,639	0	0	0	0
WAREHOUSE PURCHASE	3,000	7,585,388	0	0	0	0
ARPA	1,195,867	577,303	480,483	500,367	480,483	500,367
INFORMATION SERVICES	647,016	680,742	671,591	670,151	690,105	688,665
PREFERRED PURCHASE	1,500	2,679	3,179	3,179	3,179	3,179
DEPARTMENT COST ALLOCATION	144,502	141,132	183,014	301,561	183,014	297,555
RESERVE	0	5,213,414	3,936,166	3,097,361	2,583,893	909,626
PURCHASING ASSESSMENT	543	543	543	543	543	543

ADMINISTRATION - PURCHASING
718-1358

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	209,572	181,551	181,551	181,551	181,551	181,551
AG COST ALLOCATION PLAN	22,001	100,878	100,878	100,878	100,878	100,878
TOTAL EXPENDITURES:	5,237,630	17,645,785	9,284,320	8,613,583	8,007,072	6,497,530
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,597	-92,224
TRANSFER IN FED ARPA	0	0	88	0	88	0
TOTAL RESOURCES:	0	0	88	0	-9,509	-92,224
EXPENDITURES:						
PERSONNEL SERVICES	0	0	877	6,631	877	6,631
IN-STATE TRAVEL	0	0	271	0	271	0
OPERATING	0	0	5,110	79,816	5,110	79,810
ARPA	0	0	88	0	88	0
INFORMATION SERVICES	0	0	3,882	19,591	1,939	18,910
RESERVE	0	0	-9,597	-92,224	-17,251	-211,391
PURCHASING ASSESSMENT	0	0	-543	-543	-543	-543
AG COST ALLOCATION PLAN	0	0	0	-13,271	0	14,359
TOTAL EXPENDITURES:	0	0	88	0	-9,509	-92,224

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,990	-104,361

ADMINISTRATION - PURCHASING
718-1358

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,990	-104,361
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,990	104,361	1,990	86,569
RESERVE	0	0	-1,990	-104,361	-3,980	-190,930
TOTAL EXPENDITURES:	0	0	0	0	-1,990	-104,361

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

The request continues expenditures established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,348
TOTAL RESOURCES:	0	0	0	0	0	-10,348
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,396	0	8,396
OPERATING	0	0	0	512	0	512
INFORMATION SERVICES	0	0	0	1,440	0	1,440
RESERVE	0	0	0	-10,348	0	-20,696
TOTAL EXPENDITURES:	0	0	0	0	0	-10,348

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for a warehouse purchase.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-500,367	0	-500,367
TOTAL RESOURCES:	0	0	0	-500,367	0	-500,367
EXPENDITURES:						
ARPA	0	0	0	-500,367	0	-500,367

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-500,367	0	-500,367

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,233	-9,233
TOTAL RESOURCES:	0	0	0	0	-9,233	-9,233
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,233	9,233	1,319	1,319
RESERVE	0	0	-9,233	-9,233	-10,552	-10,552
TOTAL EXPENDITURES:	0	0	0	0	-9,233	-9,233

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-480,571	0	-480,571	0
TOTAL RESOURCES:	0	0	-480,571	0	-480,571	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,344,073	13,478,059	5,213,414	5,213,414	3,915,346	2,881,195
BALANCE FORWARD TO NEW YEAR	-13,478,059	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1	0	0	0	0
ADMINISTRATION FEE	3,647,739	2,452,464	2,452,464	2,452,464	2,452,464	2,452,464
SERVICE & HANDLING CHARGES	372,603	82,278	82,278	82,278	82,278	82,278

ADMINISTRATION - PURCHASING
718-1358

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	690,621	690,621	690,621	0	690,621	0
PRIOR YEAR REVENUE	77,699	49,863	49,863	49,863	49,863	49,863
SINGLE ISSUE SALES	13,900	0	0	0	0	0
REIMBURSEMENT	307,226	243,199	243,199	243,199	243,199	243,199
PRIOR YEAR REFUNDS	0	3,998	3,998	3,998	3,998	3,998
NASPO REVENUE	65,000	68,000	68,000	68,000	68,000	68,000
SCRAP SALES	960	0	0	0	0	0
TRANSFER IN FED ARPA	1,195,868	577,302	0	0	0	0
TOTAL RESOURCES:	5,237,630	17,645,785	8,803,837	8,113,216	7,505,769	5,780,997
EXPENDITURES:						
PERSONNEL SERVICES	2,693,948	2,784,157	3,389,085	3,510,194	3,445,596	3,549,576
OUT-OF-STATE TRAVEL	3,238	4,708	4,708	4,708	4,708	4,708
IN-STATE TRAVEL	10,461	12,374	19,050	20,770	19,050	20,770
OPERATING	305,982	318,277	322,320	422,036	322,320	422,030
EQUIPMENT	0	42,639	0	0	0	0
WAREHOUSE PURCHASE	3,000	7,585,388	0	0	0	0
ARPA	1,195,867	577,303	0	0	0	0
INFORMATION SERVICES	647,016	680,742	684,706	700,415	693,363	710,334
PREFERRED PURCHASE	1,500	2,679	3,179	3,179	3,179	3,179
DEPARTMENT COST ALLOCATION	144,502	141,132	183,014	301,561	183,014	297,555
RESERVE	0	5,213,414	3,915,346	2,881,195	2,552,110	476,057
PURCHASING ASSESSMENT	543	543	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	209,572	181,551	181,551	181,551	181,551	181,551
AG COST ALLOCATION PLAN	22,001	100,878	100,878	87,607	100,878	115,237
TOTAL EXPENDITURES:	5,237,630	17,645,785	8,803,837	8,113,216	7,505,769	5,780,997
PERCENT CHANGE:		236.90%	-50.11%	-54.02%	-14.74%	-28.75%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM

718-1367

PROGRAM DESCRIPTION

The Federal Surplus Property Program account was created pursuant to NRS 333.490 and functions to procure and distribute federal surplus property to eligible institutions and organizations. Eligible organizations include state agencies, departments and political subdivisions. Statutory Authority: NRS 333.490, NRS 333.495.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	77,250	92,397	97,062	97,062	109,476	113,890
BALANCE FORWARD TO NEW YEAR	-92,397	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	20,691	15,259	15,259	15,259	15,259	15,259
TREASURER'S INTEREST DISTRIB	3,680	1,000	1,000	5,520	1,000	8,280
TOTAL RESOURCES:	9,224	108,656	113,321	117,841	125,735	137,429
EXPENDITURES:						
OUT-OF-STATE TRAVEL	3,103	4,049	0	0	0	0
IN-STATE TRAVEL	2,123	2,662	0	0	0	0
OPERATING	1,623	1,872	1,192	1,298	1,192	1,298
INFORMATION SERVICES	486	358	0	0	0	0
RESERVE	0	97,062	109,476	113,890	121,890	133,478
STATEWIDE COST ALLOCATION PLAN	1,889	2,653	2,653	2,653	2,653	2,653
TOTAL EXPENDITURES:	9,224	108,656	113,321	117,841	125,735	137,429

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39	-784
TOTAL RESOURCES:	0	0	0	0	-39	-784
EXPENDITURES:						
OPERATING	0	0	39	784	39	784

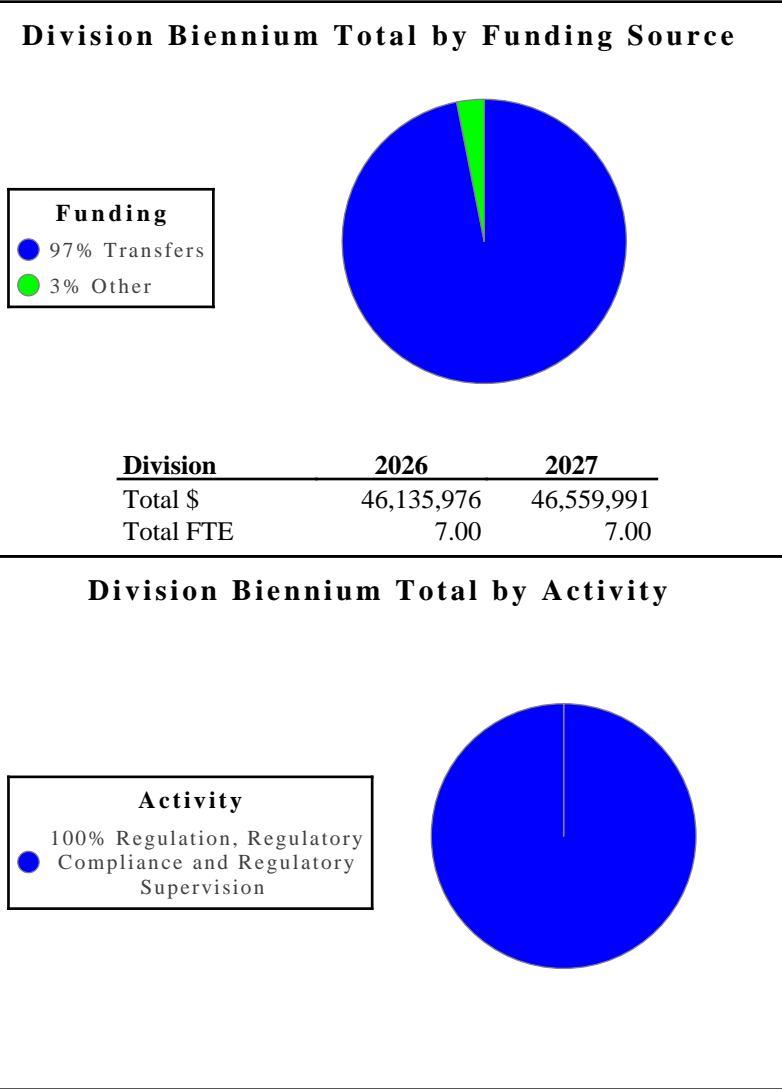
ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM
718-1367

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-39	-784	-78	-1,568
TOTAL EXPENDITURES:	0	0	0	0	-39	-784
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	77,250	92,397	97,062	97,062	109,437	113,106
BALANCE FORWARD TO NEW YEAR	-92,397	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	20,691	15,259	15,259	15,259	15,259	15,259
TREASURER'S INTEREST DISTRIB	3,680	1,000	1,000	5,520	1,000	8,280
TOTAL RESOURCES:	9,224	108,656	113,321	117,841	125,696	136,645
EXPENDITURES:						
OUT-OF-STATE TRAVEL	3,103	4,049	0	0	0	0
IN-STATE TRAVEL	2,123	2,662	0	0	0	0
OPERATING	1,623	1,872	1,231	2,082	1,231	2,082
INFORMATION SERVICES	486	358	0	0	0	0
RESERVE	0	97,062	109,437	113,106	121,812	131,910
STATEWIDE COST ALLOCATION PLAN	1,889	2,653	2,653	2,653	2,653	2,653
TOTAL EXPENDITURES:	9,224	108,656	113,321	117,841	125,696	136,645
PERCENT CHANGE:		1,077.97%	4.29%	8.45%	10.92%	15.96%

ADMIN - RISK MANAGEMENT DIVISION - The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and regular monitoring for continual improvement and enhancement.

Division Budget Highlights:

- Risk Management Division** - The Governor's Executive Budget contains no significant changes.



Activity: Regulation, Regulatory Compliance and Regulatory Supervision

This activity monitors the property/casualty program which reduces the financial impact as a result of property, automobile, and liability losses to state agencies. The workers' compensation program provides benefits to all state employees and volunteers. The division provides safety training with the goal to reduce on-the-job injuries.

Performance Measures

1. Annual Insurance Cost per Vehicle

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	145	103.3	103.3	173.34	173.34	210	210

2. Average Annual Cost per Claim for Automobile Physical Damage

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	982	1,208.76	1,218.5	1,095.38	1,213.63	1,156.94	1,154.72

3. Average Annual Cost per 1,000 Sq Ft to Insure State Buildings and Content

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	173.94	187.49	187.49	411.28	411.28	550	550

4. Percent of Workers' Compensation Claims Involving Lost Time

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.60%	15.49%	21.73%	15.54%	18.21%	18.62%	18.45%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	45,108,689	44,694,773
Other	\$	1,027,287	1,865,219
TOTAL	\$	46,135,976	46,559,992
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		46,135,976	46,559,992

ADMINISTRATION - INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention, and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385, and 618.395.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,443,425	14,092,035	18,126,806	18,126,806	10,150,762	10,150,762
BALANCE FORWARD TO NEW YEAR	-14,092,035	0	0	0	0	0
MISCELLANEOUS SALES	7,669	0	0	0	0	0
INSURANCE RECOVERY - AUTO	0	7,060	7,060	7,060	7,060	7,060
INSURANCE RECOVERY - PROPERTY	17,954	20,421	20,421	20,421	20,421	20,421
MISC INSURANCE PREMIUMS	928,797	1,442,102	649,575	649,819	1,454,043	1,454,307
AVIATION INSURANCE	476,203	546,215	312,940	313,166	489,390	489,633
AUTO PHYSICAL DAMAGE INSURANCE	882,709	716,220	477,049	478,906	682,255	684,247
PROPERTY AND CONTENTS INSURANCE	5,040,846	4,990,279	3,574,689	3,693,325	5,522,886	5,640,228
EXCESS LIABILITY INSURANCE	1,592,734	1,819,337	1,352,684	1,353,079	1,866,967	1,867,394
WORKERS COMP INS PREMIUMS	25,614,942	26,432,990	18,801,630	19,236,916	23,244,076	23,683,796
EMPLOYEE FIDELITY BOND	56,761	93,785	45,154	45,379	65,861	66,105
INSURANCE DEDUCTIBLES - AUTO	63,615	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	66,300	44,167	44,167	44,167	44,167	44,167
TOTAL RESOURCES:	30,099,920	50,265,011	43,472,575	44,029,444	43,608,288	44,168,520
EXPENDITURES:						
PERSONNEL SERVICES	694,136	734,277	862,294	886,302	871,576	896,832
IN-STATE TRAVEL	3,660	547	547	547	547	547
OPERATING	50,376	48,933	49,179	53,182	49,179	53,635
INSURANCE PREMIUMS	7,100,698	7,683,876	8,703,038	8,703,038	8,703,038	8,703,038
AUTO COMP/COLL CLAIMS	648,950	531,551	531,551	531,551	531,551	531,551
PROPERTY/FIDELITY CLAIMS	384,751	468,090	468,090	468,090	468,090	468,090
INS PREMIUM WORKERS COMP	20,998,769	22,438,968	22,530,676	22,934,175	22,530,676	22,934,175
CONT CLAIMS REPS/CONSULT	2,629	20,451	21,967	21,967	19,338	21,967
INFORMATION SERVICES	84,596	78,789	79,536	78,752	79,536	78,752
SAFETY ISSUE TRAINING	6,333	12,508	12,508	12,508	12,508	12,508
TRAINING	13,197	11,932	12,802	12,802	12,802	12,802

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	84,546	83,733	25,075	151,218	25,075	150,251
RESERVE WORKERS COMP	0	16,696,955	7,728,179	7,728,179	7,730,005	7,730,005
RESERVE	0	1,429,851	2,422,583	2,422,583	2,549,817	2,549,817
PURCHASING ASSESSMENT	1,051	1,051	1,051	1,051	1,051	1,051
STATEWIDE COST ALLOCATION PLAN	26,228	23,499	23,499	23,499	23,499	23,499
TOTAL EXPENDITURES:	30,099,920	50,265,011	43,472,575	44,029,444	43,608,288	44,168,520
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,064	1,064
MISC INSURANCE PREMIUMS	0	0	72	91	11	24
AVIATION INSURANCE	0	0	76	97	2	15
AUTO PHYSICAL DAMAGE INSURANCE	0	0	622	794	11	121
PROPERTY AND CONTENTS INSURANCE	0	0	590	752	15	119
EXCESS LIABILITY INSURANCE	0	0	134	171	4	28
WORKERS COMP INS PREMIUMS	0	0	3,036	20,885	-84	14,002
EMPLOYEE FIDELITY BOND	0	0	76	97	2	14
TOTAL RESOURCES:	0	0	4,606	22,887	1,025	15,387
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	105	-202	105	-204
INFORMATION SERVICES	0	0	3,226	3,156	472	2,992
RESERVE WORKERS COMP	0	0	701	701	156	156
RESERVE	0	0	363	363	81	81
PURCHASING ASSESSMENT	0	0	0	-1,051	0	-1,051
AG COST ALLOCATION PLAN	0	0	0	18,320	0	11,813
TOTAL EXPENDITURES:	0	0	4,606	22,887	1,025	15,387

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

M101 AGENCY SPECIFIC INFLATION

This request adds a yearly escalator in the premium for the following lines of insurance: excess cyber liability; property and contents; and excess liability (i.e., Attorney General tort liability).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	328,623	328,623
MISC INSURANCE PREMIUMS	0	0	349,825	349,825	382,386	382,386
AVIATION INSURANCE	0	0	104,812	104,812	101,667	101,667
AUTO PHYSICAL DAMAGE INSURANCE	0	0	44,556	44,556	43,219	43,219
PROPERTY AND CONTENTS INSURANCE	0	0	1,081,803	1,081,803	1,049,350	1,049,350
EXCESS LIABILITY INSURANCE	0	0	19,844	19,844	19,249	19,249
WORKERS COMP INS PREMIUMS	0	0	201,003	201,003	184,923	184,923
EMPLOYEE FIDELITY BOND	0	0	6,296	6,296	6,106	6,106
TOTAL RESOURCES:	0	0	1,808,139	1,808,139	2,115,523	2,115,523
EXPENDITURES:						
INSURANCE PREMIUMS	0	0	1,479,516	1,479,516	1,731,034	1,731,034
RESERVE WORKERS COMP	0	0	50,251	50,251	58,794	58,794
RESERVE	0	0	278,372	278,372	325,695	325,695
TOTAL EXPENDITURES:	0	0	1,808,139	1,808,139	2,115,523	2,115,523

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	115	115
MISC INSURANCE PREMIUMS	0	0	9	454	8	376
AVIATION INSURANCE	0	0	9	454	7	375
AUTO PHYSICAL DAMAGE INSURANCE	0	0	61	3,112	49	2,571
PROPERTY AND CONTENTS INSURANCE	0	0	67	3,417	54	2,823
EXCESS LIABILITY INSURANCE	0	0	16	816	13	673
WORKERS COMP INS PREMIUMS	0	0	330	16,809	247	13,868
EMPLOYEE FIDELITY BOND	0	0	8	443	7	369
TOTAL RESOURCES:	0	0	500	25,505	500	21,170

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	25,390	385	21,055
RESERVE WORKERS COMP	0	0	82	82	82	82
RESERVE	0	0	33	33	33	33
TOTAL EXPENDITURES:	0	0	500	25,505	500	21,170

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds workers compensation claims administration payments in each year of the biennium to match actual expenditures in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WORKERS COMP INS PREMIUMS	0	0	0	121,209	0	121,209
TOTAL RESOURCES:	0	0	0	121,209	0	121,209
EXPENDITURES:						
INS PREMIUM WORKERS COMP	0	0	0	121,209	0	121,209
TOTAL EXPENDITURES:	0	0	0	121,209	0	121,209

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases auto collision claims in each year of the biennium to match actual expenditures in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	117,399	0	117,399
TOTAL RESOURCES:	0	0	0	117,399	0	117,399
EXPENDITURES:						
AUTO COMP/COLL CLAIMS	0	0	0	117,399	0	117,399
TOTAL EXPENDITURES:	0	0	0	117,399	0	117,399

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds seven Adobe licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MISC INSURANCE PREMIUMS	0	0	0	16	0	16
AVIATION INSURANCE	0	0	0	15	0	15
AUTO PHYSICAL DAMAGE INSURANCE	0	0	0	99	0	99
PROPERTY AND CONTENTS INSURANCE	0	0	0	110	0	110
EXCESS LIABILITY INSURANCE	0	0	0	27	0	27
WORKERS COMP INS PREMIUMS	0	0	0	503	0	503
EMPLOYEE FIDELITY BOND	0	0	0	14	0	14
TOTAL RESOURCES:	0	0	0	784	0	784
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	784	0	784
TOTAL EXPENDITURES:	0	0	0	784	0	784

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,338	1,338
MISC INSURANCE PREMIUMS	0	0	-399	-399	572	572
AVIATION INSURANCE	0	0	136	136	23	23
AUTO PHYSICAL DAMAGE INSURANCE	0	0	1,599	1,599	-288	-288
PROPERTY AND CONTENTS INSURANCE	0	0	1,006	1,006	225	225
EXCESS LIABILITY INSURANCE	0	0	328	328	-50	-50
WORKERS COMP INS PREMIUMS	0	0	7,810	7,810	-1,850	-1,850
EMPLOYEE FIDELITY BOND	0	0	129	129	30	30
TOTAL RESOURCES:	0	0	10,609	10,609	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,271	9,271	0	0
RESERVE WORKERS COMP	0	0	1,850	1,850	0	0

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-512	-512	0	0
TOTAL EXPENDITURES:	0	0	10,609	10,609	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,443,425	14,092,035	18,126,806	18,126,806	10,481,902	10,481,902
BALANCE FORWARD TO NEW YEAR	-14,092,035	0	0	0	0	0
MISCELLANEOUS SALES	7,669	0	0	0	0	0
INSURANCE RECOVERY - AUTO	0	7,060	7,060	7,060	7,060	7,060
INSURANCE RECOVERY - PROPERTY	17,954	20,421	20,421	20,421	20,421	20,421
MISC INSURANCE PREMIUMS	928,797	1,442,102	999,082	999,806	1,837,020	1,837,681
AVIATION INSURANCE	476,203	546,215	417,973	418,680	591,089	591,728
AUTO PHYSICAL DAMAGE INSURANCE	882,709	716,220	523,887	646,465	725,246	847,368
PROPERTY AND CONTENTS INSURANCE	5,040,846	4,990,279	4,658,155	4,780,413	6,572,530	6,692,855
EXCESS LIABILITY INSURANCE	1,592,734	1,819,337	1,373,006	1,374,265	1,886,183	1,887,321
WORKERS COMP INS PREMIUMS	25,614,942	26,432,990	19,013,809	19,605,135	23,427,312	24,016,451
EMPLOYEE FIDELITY BOND	56,761	93,785	51,663	52,358	72,006	72,638
INSURANCE DEDUCTIBLES - AUTO	63,615	60,400	60,400	60,400	60,400	60,400
INSURANCE DEDUCTIBLES - PROPERTY	66,300	44,167	44,167	44,167	44,167	44,167
TOTAL RESOURCES:	30,099,920	50,265,011	45,296,429	46,135,976	45,725,336	46,559,992
EXPENDITURES:						
PERSONNEL SERVICES	694,136	734,277	862,890	913,292	872,172	919,487
IN-STATE TRAVEL	3,660	547	547	547	547	547
OPERATING	50,376	48,933	49,284	52,980	49,284	53,431
INSURANCE PREMIUMS	7,100,698	7,683,876	10,182,554	10,182,554	10,434,072	10,434,072
AUTO COMP/COLL CLAIMS	648,950	531,551	531,551	648,950	531,551	648,950
PROPERTY/FIDELITY CLAIMS	384,751	468,090	468,090	468,090	468,090	468,090
INS PREMIUM WORKERS COMP	20,998,769	22,438,968	22,530,676	23,055,384	22,530,676	23,055,384
CONT CLAIMS REPS/CONSULT	2,629	20,451	21,967	21,967	19,338	21,967
INFORMATION SERVICES	84,596	78,789	92,033	91,963	80,008	82,528
SAFETY ISSUE TRAINING	6,333	12,508	12,508	12,508	12,508	12,508
TRAINING	13,197	11,932	12,802	12,802	12,802	12,802

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	84,546	83,733	25,075	151,218	25,075	150,251
RESERVE WORKERS COMP	0	16,696,955	7,781,063	7,781,063	7,789,037	7,789,037
RESERVE	0	1,429,851	2,700,839	2,700,839	2,875,626	2,875,626
PURCHASING ASSESSMENT	1,051	1,051	1,051	0	1,051	0
STATEWIDE COST ALLOCATION PLAN	26,228	23,499	23,499	23,499	23,499	23,499
AG COST ALLOCATION PLAN	0	0	0	18,320	0	11,813
TOTAL EXPENDITURES:	30,099,920	50,265,011	45,296,429	46,135,976	45,725,336	46,559,992
PERCENT CHANGE:		66.99%	-9.88%	-8.21%	0.95%	0.92%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

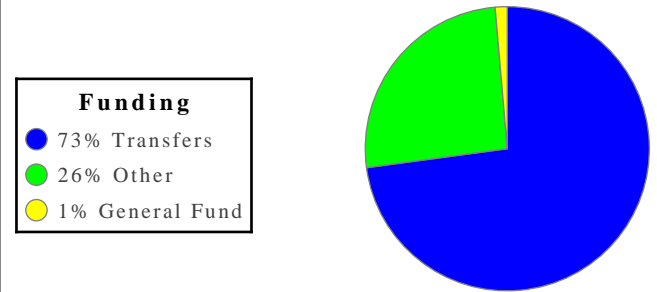
ADMIN - STATE PUBLIC WORKS DIVISION - The State Public Works Division (SPWD) efficiently and effectively plans and manages capital improvements, maintenance services for state-owned facilities, and provides leasing services for state agencies, including Boards and Commissions residing in non-state-owned facilities. As the state's building official, the SPWD regulates all construction on state lands in order to safeguard public health, safety, and welfare. The division also provides a reliable Marlette Lake water delivery system and maintains all associated infrastructure.

Division Budget Highlights:

1. **State Public Works Division** - The Governor's Executive Budget contains no significant changes.

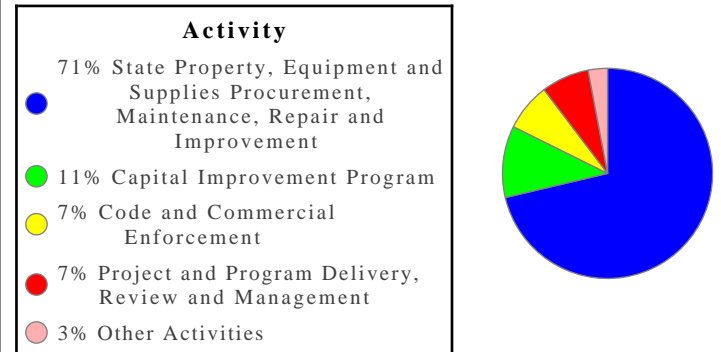
2. **Facility Condition and Analysis** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	59,460,337	60,506,602
Total FTE	142.00	142.00

Division Biennium Total by Activity



Activity: Capital Improvement Program

This activity effectively responds to state agencies' infrastructure needs by developing project scopes and cost estimates for the Capital Improvement Program (CIP) projects.

Performance Measures

1. Percent of CIP Total Project Cost Estimates Completed Below Cost

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	83.33%	90.32%	88.24%	94.29%	94.29%	94.29%

2. Percent of CIP Project Scopes Completed without Legislative Corrections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	96.77%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	853,265	789,431
Transfers	\$	253,204	255,055
Other	\$	5,526,119	5,552,984
TOTAL	\$	6,632,588	6,597,470

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	6,632,588	6,597,470

Activity: Project and Program Delivery, Review and Management

This activity manages the planning, design, and construction services of projects for state agencies with the goal of constructing suitable environments.

Performance Measures

1. Percent of Projects Completed within Budget

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Projects Completed within Schedule

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Projects Completed within Scope

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	253,204	255,055
Other	\$	4,144,589	4,164,738
TOTAL	\$	4,397,793	4,419,793

Goals	FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands	4,397,793	4,419,793

Activity: Code and Commercial Enforcement

This activity provides plan checking and inspection services to verify contractors' compliance with building codes for construction projects on state land in order to protect the health, safety, and welfare of State of Nevada employees and the general public.

Performance Measures

1. Percent of Inspections Performed within 48 Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.31%	36.89%	91.36%	98.15%	98.00%	97.98%	98.44%

2. Percent of Plan Review Requests Delegated within 5 Days of Receipt

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.29%	75.00%	82.61%	100.00%	100.00%	100.00%	100.00%

3. Percent of Plan Reviews Performed by Division Staff

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.13%	18.18%	55.44%	82.00%	93.50%	92.86%	93.02%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	253,204	255,055
Other	\$	4,144,589	4,164,738
TOTAL	\$	4,397,793	4,419,793
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		4,397,793	4,419,793

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity provides preventative maintenance, repairs, improvements, janitorial services, and security for state-owned buildings and grounds in order to maintain safe, clean, and efficient building facilities for the employees, customers, and visitors in state facilities.

Performance Measures

1. Percent Deferred Maintenance Projects Completed within Budget

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.33%	62.16%	68.40%	88.23%	91.67%	100.00%	92.86%

2. Percent of Preventative Maintenance Projects Completed on Schedule

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.00%	72.00%	89.00%	55.00%	75.00%	84.00%	91.00%

3. Percent of Corrective Actions Requested in CIP

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	55.00%	0.00%	22.00%	0.00%	25.00%	0.00%

4. Percent of Facility Audit Recommendations Implemented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	10.00%	0.00%	15.00%	0.00%	17.00%	0.00%

5. Percent of Work Requests Responded to within 24 Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.25%	98.00%	98.00%	98.00%	98.00%

6. Average Monthly Cost per Square Foot of Leased Space

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1.75	1.84	2	1.9	1.93	2	2

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	42,104,526	43,278,964
Other	\$	77,384	77,384
TOTAL	\$	42,181,910	43,356,348

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	42,181,910	43,356,348

7. Market Cost of Leased Space per Square Foot per Month

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1.93	1.85	1.8	2.16	2.18	2	2

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity collects and distributes raw water to Carson City and Storey County so they can provide potable water to their citizens, businesses, and visitors.

Performance Measures

1. Percent of Time Water is Available to Water Customers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.25%	99.25%	99.25%	99.25%	99.25%

2. Millions of Gallons of Raw Water Sold - Yearly Average

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	551.72	545.68	659.04	751.85	250	250	250

Resources

Funding		FY 2026	FY 2027
General Fund	\$	100	100
Transfers	\$	253,204	255,055
Other	\$	1,596,948	1,458,043
TOTAL	\$	1,850,252	1,713,198

Goals		FY 2026	FY 2027
Protecting and managing natural resources		1,850,252	1,713,198

ADMINISTRATION - SPWD - ADMINISTRATION

101-1540

PROGRAM DESCRIPTION

The Administrator for the State Public Works Division oversees and manages the legislatively-approved Capital Improvement Program (CIP), and four operational budget accounts: Facility Condition Analysis, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; Engineering and Planning, which manages the implementation of the approved CIP and conducts building code-related inspection functions for all state-owned buildings; Buildings and Grounds, providing statewide maintenance and custodial services for most state-owned facilities in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System, providing a reliable water delivery system for Carson City and Storey Counties. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-6,029	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	952,099	970,100	1,108,542	1,165,198	1,121,783	1,176,278
GENERAL FUND SALARY ADJUSTMENT	10,677	0	0	0	0	0
TOTAL RESOURCES:	956,747	970,100	1,108,542	1,165,198	1,121,783	1,176,278
EXPENDITURES:						
PERSONNEL SERVICES	609,802	607,726	738,604	733,893	751,225	746,257
IN-STATE TRAVEL	20,213	29,708	8,027	8,027	8,027	8,027
OPERATING	34,273	38,028	57,809	39,248	58,429	39,248
ATTY GENERAL COUNSEL	221,155	222,849	222,849	271,404	222,849	270,949
INFORMATION SERVICES	10,769	5,788	5,788	5,908	5,788	5,908
TRAINING	848	7,001	7,001	7,400	7,001	7,400
DOA COST ALLOCATION	39,032	38,335	47,799	78,653	47,799	77,824
PURCHASING ASSESSMENT	89	89	89	89	89	89
STATEWIDE COST ALLOCATION PLAN	20,566	20,576	20,576	20,576	20,576	20,576
TOTAL EXPENDITURES:	956,747	970,100	1,108,542	1,165,198	1,121,783	1,176,278
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,813	26,117	1,813	25,975
TOTAL RESOURCES:	0	0	1,813	26,117	1,813	25,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	1,248	21,444	1,248	21,443
INFORMATION SERVICES	0	0	383	3,390	383	3,249
PURCHASING ASSESSMENT	0	0	0	-89	0	-89
TOTAL EXPENDITURES:	0	0	1,813	26,117	1,813	25,975

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	256	21,961	256	18,238
TOTAL RESOURCES:	0	0	256	21,961	256	18,238
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	21,961	256	18,238
TOTAL EXPENDITURES:	0	0	256	21,961	256	18,238

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues funding for non-state owned building rent.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	29,063	0	29,899
TOTAL RESOURCES:	0	0	0	29,063	0	29,899
EXPENDITURES:						
OPERATING	0	0	0	29,063	0	29,899
TOTAL EXPENDITURES:	0	0	0	29,063	0	29,899

E330 GOVERNMENT SUPPORT SERVICES

This request funds Microsoft Visio licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	632	0	632
TOTAL RESOURCES:	0	0	0	632	0	632
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	632	0	632
TOTAL EXPENDITURES:	0	0	0	632	0	632

E331 GOVERNMENT SUPPORT SERVICES

This request funds additional travel to attend in-person stakeholder meetings to support the division's efforts to move state agencies into habitable space.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	22,564	0	22,564
TOTAL RESOURCES:	0	0	0	22,564	0	22,564
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	22,564	0	22,564

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	22,564	0	22,564

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	1,688	1,688
TOTAL RESOURCES:	0	0	0	0	1,688	1,688
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,688	1,688
TOTAL EXPENDITURES:	0	0	0	0	1,688	1,688

E711 EQUIPMENT REPLACEMENT

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	485	485	0	0
TOTAL RESOURCES:	0	0	485	485	0	0
EXPENDITURES:						
OPERATING	0	0	67	67	0	0
INFORMATION SERVICES	0	0	418	418	0	0
TOTAL EXPENDITURES:	0	0	485	485	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-6,029	0	0	0	0	0

ADMINISTRATION - SPWD - ADMINISTRATION
101-1540

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	952,099	970,100	1,111,096	1,266,020	1,125,540	1,275,274
GENERAL FUND SALARY ADJUSTMENT	10,677	0	0	0	0	0
TOTAL RESOURCES:	956,747	970,100	1,111,096	1,266,020	1,125,540	1,275,274
EXPENDITURES:						
PERSONNEL SERVICES	609,802	607,726	739,042	757,226	751,663	765,867
IN-STATE TRAVEL	20,213	29,708	8,027	30,591	8,027	30,591
OPERATING	34,273	38,028	59,124	89,822	59,677	90,590
ATTY GENERAL COUNSEL	221,155	222,849	222,849	271,404	222,849	270,949
INFORMATION SERVICES	10,769	5,788	6,589	10,348	7,859	11,477
TRAINING	848	7,001	7,001	7,400	7,001	7,400
DOA COST ALLOCATION	39,032	38,335	47,799	78,653	47,799	77,824
PURCHASING ASSESSMENT	89	89	89	0	89	0
STATEWIDE COST ALLOCATION PLAN	20,566	20,576	20,576	20,576	20,576	20,576
TOTAL EXPENDITURES:	956,747	970,100	1,111,096	1,266,020	1,125,540	1,275,274
PERCENT CHANGE:		1.40%	14.53%	30.50%	1.30%	0.73%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ADMINISTRATION - SPWD - ENGINEERING & PLANNING

101-1562

PROGRAM DESCRIPTION

The State Public Works Division's Professional Services, Code Compliance & Enforcement Section, and Planning Unit manage the implementation of the approved Capital Improvement Program (CIP) and external agency construction projects, through project development, plans examination, permitting, project management, and building code-related inspection functions for all state-owned buildings; provides engineering and maintenance planning services to the Buildings and Grounds Unit; and supports the Division Administrator and the State Public Works Board in developing the Governor's Recommended CIP. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,743,613	1,634,739	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,634,738	0	0	0	0	0
INSPECTION FEES	7,156,070	7,774,487	11,218,357	11,428,617	11,284,901	11,497,497
TOTAL RESOURCES:	8,264,945	9,409,226	11,218,357	11,428,617	11,284,901	11,497,497
EXPENDITURES:						
PERSONNEL SERVICES	6,148,776	7,394,181	8,979,288	8,932,218	9,042,207	9,008,702
OUT-OF-STATE TRAVEL	493	0	0	0	0	0
IN-STATE TRAVEL	213,837	139,431	137,138	137,138	133,670	133,670
OPERATING	236,133	287,181	314,257	154,215	315,160	154,215
EQUIPMENT	24,760	0	0	0	0	0
INFORMATION SERVICES	137,046	127,611	113,929	122,391	113,929	122,391
SAFETY GEAR	668	5,590	5,590	5,590	5,590	5,590
TRAINING	15,300	18,770	18,770	20,265	18,770	20,265
DOA COST ALLOCATION	1,295,433	1,300,615	1,513,538	1,920,953	1,519,728	1,916,817
PURCHASING ASSESSMENT	420	420	420	420	420	420
STATEWIDE COST ALLOCATION PLAN	192,079	135,427	135,427	135,427	135,427	135,427
TOTAL EXPENDITURES:	8,264,945	9,409,226	11,218,357	11,428,617	11,284,901	11,497,497
TOTAL POSITIONS:	59.00	59.00	59.00	59.00	59.00	59.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	17,017	99,015	16,818	96,058
TOTAL RESOURCES:	0	0	17,017	99,015	16,818	96,058
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,785	13,492	1,785	13,492
IN-STATE TRAVEL	0	0	2,789	19,221	2,590	17,661
OPERATING	0	0	8,559	33,113	8,559	33,101
INFORMATION SERVICES	0	0	3,884	33,609	3,884	32,224
PURCHASING ASSESSMENT	0	0	0	-420	0	-420
TOTAL EXPENDITURES:	0	0	17,017	99,015	16,818	96,058

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	2,054	227,918	2,054	190,484
TOTAL RESOURCES:	0	0	2,054	227,918	2,054	190,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,054	227,918	2,054	190,484
TOTAL EXPENDITURES:	0	0	2,054	227,918	2,054	190,484

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues funding for non-state owned building rent.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	181,595	0	186,816
TOTAL RESOURCES:	0	0	0	181,595	0	186,816
EXPENDITURES:						
OPERATING	0	0	0	181,595	0	186,816
TOTAL EXPENDITURES:	0	0	0	181,595	0	186,816

E330 GOVERNMENT SUPPORT SERVICES

This request funds new software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	9,270	0	9,270
TOTAL RESOURCES:	0	0	0	9,270	0	9,270
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	9,270	0	9,270
TOTAL EXPENDITURES:	0	0	0	9,270	0	9,270

E332 GOVERNMENT SUPPORT SERVICES

This request funds one new fleet services vehicle for Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	2,157	0	8,628
TOTAL RESOURCES:	0	0	0	2,157	0	8,628
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,157	0	8,628

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,157	0	8,628

E333 GOVERNMENT SUPPORT SERVICES

This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	864	0	864
TOTAL RESOURCES:	0	0	0	864	0	864
EXPENDITURES:						
OPERATING	0	0	0	864	0	864
TOTAL EXPENDITURES:	0	0	0	864	0	864

E336 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for various site visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	7,465	0	7,465
TOTAL RESOURCES:	0	0	0	7,465	0	7,465
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	7,465	0	7,465
TOTAL EXPENDITURES:	0	0	0	7,465	0	7,465

E677 PROGRAM RESERVES

This request creates a reserve category to provide operational cash to allow the Public Works Inspection office to pay obligations until revenues are received each fiscal year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,795,164

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INSPECTION FEES	0	0	0	1,795,164	0	10,530
TOTAL RESOURCES:	0	0	0	1,795,164	0	1,805,694
EXPENDITURES:						
RESERVE	0	0	0	1,795,164	0	1,805,694
TOTAL EXPENDITURES:	0	0	0	1,795,164	0	1,805,694

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	48,972	48,972	70,904	70,904
TOTAL RESOURCES:	0	0	48,972	48,972	70,904	70,904
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,972	48,972	70,904	70,904
TOTAL EXPENDITURES:	0	0	48,972	48,972	70,904	70,904

E711 EQUIPMENT REPLACEMENT

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	4,108	4,108	2,841	2,841
TOTAL RESOURCES:	0	0	4,108	4,108	2,841	2,841
EXPENDITURES:						
OPERATING	0	0	268	268	201	201
INFORMATION SERVICES	0	0	3,840	3,840	2,640	2,640
TOTAL EXPENDITURES:	0	0	4,108	4,108	2,841	2,841

E712 EQUIPMENT REPLACEMENT

This request replaces one agency-owned vehicle with a fleet services vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	1,485	0	5,940
TOTAL RESOURCES:	0	0	0	1,485	0	5,940
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,485	0	5,940
TOTAL EXPENDITURES:	0	0	0	1,485	0	5,940

E722 NEW EQUIPMENT

This request funds needed tools for Public Works project managers to perform building assessments.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	2,954	0	0
TOTAL RESOURCES:	0	0	0	2,954	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	2,954	0	0
TOTAL EXPENDITURES:	0	0	0	2,954	0	0

E723 NEW EQUIPMENT

This request funds 12 mobile work solutions to provide staff with a worksurface in their vehicle, as well as a power supply to log inspection reports.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	5,714	0	0
TOTAL RESOURCES:	0	0	0	5,714	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	5,714	0	0

ADMINISTRATION - SPWD - ENGINEERING & PLANNING
101-1562

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,714	0	0
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,743,613	1,634,739	0	0	0	1,795,164
BALANCE FORWARD TO NEW YEAR	-1,634,738	0	0	0	0	0
INSPECTION FEES	7,156,070	7,774,487	11,290,508	13,815,298	11,377,518	12,087,297
TOTAL RESOURCES:	8,264,945	9,409,226	11,290,508	13,815,298	11,377,518	13,882,461
EXPENDITURES:						
PERSONNEL SERVICES	6,148,776	7,394,181	8,983,127	9,173,628	9,046,046	9,212,678
OUT-OF-STATE TRAVEL	493	0	0	7,465	0	7,465
IN-STATE TRAVEL	213,837	139,431	139,927	160,001	136,260	165,899
OPERATING	236,133	287,181	323,084	370,055	323,920	375,197
EQUIPMENT	24,760	0	0	8,668	0	0
INFORMATION SERVICES	137,046	127,611	170,625	218,082	191,357	237,429
SAFETY GEAR	668	5,590	5,590	5,590	5,590	5,590
TRAINING	15,300	18,770	18,770	20,265	18,770	20,265
DOA COST ALLOCATION	1,295,433	1,300,615	1,513,538	1,920,953	1,519,728	1,916,817
RESERVE	0	0	0	1,795,164	0	1,805,694
PURCHASING ASSESSMENT	420	420	420	0	420	0
STATEWIDE COST ALLOCATION PLAN	192,079	135,427	135,427	135,427	135,427	135,427
TOTAL EXPENDITURES:	8,264,945	9,409,226	11,290,508	13,815,298	11,377,518	13,882,461
PERCENT CHANGE:		13.84%	19.99%	46.83%	0.77%	0.49%
TOTAL POSITIONS:	59.00	59.00	59.00	59.00	59.00	59.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's Facility Condition Analysis Unit is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. The unit performs physical inspections of all state buildings to identify and quantify the potential short and long-term fiscal obligation and projected inventories of deferred maintenance. Staff attempts to inspect and evaluate every state building on a three-year cycle and works with state agencies to identify, evaluate, and document immediate facility condition issues and/or concerns. Staff generates Facilities Condition Analysis reports, estimates cost of repairs, makes recommendations as to the priority and urgency of the facilities' maintenance needs, and makes that information available to state agency directors, the division administrator, the Legislature, and the Budget Division. Statutory Authority: NRS 338, 341, 393 and 444.

BASE

This request continues three positions, seven board member positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	367,775	377,456	478,528	471,491	485,360	471,885
REVERSIONS	-880	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,158	412	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	26,965	0	0	0	0	0
TOTAL RESOURCES:	396,606	377,868	478,528	471,491	485,360	471,885
EXPENDITURES:						
PERSONNEL SERVICES	317,255	292,206	357,930	359,678	363,626	360,283
IN-STATE TRAVEL	3,168	7,373	7,373	7,373	7,373	7,373
OPERATING	17,150	17,802	45,497	7,819	46,323	7,819
INFORMATION SERVICES	3,175	2,930	2,930	2,930	2,930	2,930
TRAINING	995	3,203	3,203	3,203	3,203	3,203
AB471 E710 ONE SHOT	2,746	412	0	0	0	0
BOARD & COMMISSION PAY	1,446	3,360	3,360	3,360	3,360	3,360
DOA COST ALLOCATION	50,595	50,506	58,159	87,052	58,469	86,841
PURCHASING ASSESSMENT	76	76	76	76	76	76
TOTAL EXPENDITURES:	396,606	377,868	478,528	471,491	485,360	471,885
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,380	346,348	830	285,033
TOTAL RESOURCES:	0	0	2,380	346,348	830	285,033
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	648	-9	648	-10
INFORMATION SERVICES	0	0	1,642	7,570	92	7,499
PURCHASING ASSESSMENT	0	0	0	-76	0	-76
AG COST ALLOCATION PLAN	0	0	0	338,177	0	276,934
TOTAL EXPENDITURES:	0	0	2,380	346,348	830	285,033

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	10,580	193	8,700
TOTAL RESOURCES:	0	0	193	10,580	193	8,700
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	10,580	193	8,700
TOTAL EXPENDITURES:	0	0	193	10,580	193	8,700

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues funding for non-state owned building rent.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,786	0	22,412
TOTAL RESOURCES:	0	0	0	21,786	0	22,412
EXPENDITURES:						
OPERATING	0	0	0	21,786	0	22,412
TOTAL EXPENDITURES:	0	0	0	21,786	0	22,412

E330 GOVERNMENT SUPPORT SERVICES

This request funds additional software licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	297	0	297
TOTAL RESOURCES:	0	0	0	297	0	297
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	297	0	297
TOTAL EXPENDITURES:	0	0	0	297	0	297

E333 GOVERNMENT SUPPORT SERVICES

This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	864	0	864
TOTAL RESOURCES:	0	0	0	864	0	864
EXPENDITURES:						
OPERATING	0	0	0	864	0	864

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	864	0	864

E711 EQUIPMENT REPLACEMENT

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	240	240
TOTAL RESOURCES:	0	0	0	0	240	240
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	240	240
TOTAL EXPENDITURES:	0	0	0	0	240	240

E712 EQUIPMENT REPLACEMENT

This request replaces a digital camera.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,899	800	0	0
TOTAL RESOURCES:	0	0	1,899	800	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,899	800	0	0
TOTAL EXPENDITURES:	0	0	1,899	800	0	0

E720 NEW EQUIPMENT

This request funds a new drone.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,099	0	0

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,099	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	1,099	0	0
TOTAL EXPENDITURES:	0	0	0	1,099	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	367,775	377,456	483,000	853,265	486,623	789,431
REVERSIONS	-880	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,158	412	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-412	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	26,965	0	0	0	0	0
TOTAL RESOURCES:	396,606	377,868	483,000	853,265	486,623	789,431
EXPENDITURES:						
PERSONNEL SERVICES	317,255	292,206	358,213	370,944	363,909	369,669
IN-STATE TRAVEL	3,168	7,373	7,373	7,373	7,373	7,373
OPERATING	17,150	17,802	46,145	30,460	46,971	31,085
EQUIPMENT	0	0	1,899	1,899	0	0
INFORMATION SERVICES	3,175	2,930	4,572	10,797	3,262	10,966
TRAINING	995	3,203	3,203	3,203	3,203	3,203
AB471 E710 ONE SHOT	2,746	412	0	0	0	0
BOARD & COMMISSION PAY	1,446	3,360	3,360	3,360	3,360	3,360
DOA COST ALLOCATION	50,595	50,506	58,159	87,052	58,469	86,841
PURCHASING ASSESSMENT	76	76	76	0	76	0
AG COST ALLOCATION PLAN	0	0	0	338,177	0	276,934
TOTAL EXPENDITURES:	396,606	377,868	483,000	853,265	486,623	789,431
PERCENT CHANGE:		-4.72%	27.82%	125.81%	0.75%	-7.48%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds Section of the State Public Works Division (SPWD) provides physical buildings and grounds maintenance and custodial for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately-owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. Buildings and Grounds Section also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City as well as the McCarran Complex. Statutory Authority: NRS 331.

BASE

This request continues 67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,676,545	5,731,388	3,296,599	3,296,599	5,341,141	13,126,041
BALANCE FORWARD TO NEW YEAR	-5,731,388	0	0	0	0	0
B & G LEASE ASSESSMENT	503,550	495,415	1,179,314	1,561,966	1,098,540	1,435,215
EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878	366,878	366,878
EXTRA SERVICES - RECURRING	107,615	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	59,877	157,935	157,935	157,935	157,935	157,935
MISCELLANEOUS SALES	8,503	0	0	0	0	0
PRIOR YEAR REFUNDS	4,500	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	4,428	2,622	2,622	2,622	2,622	2,622
MISCELLANEOUS SALES	83,990	39,443	39,443	39,443	39,443	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	1,381,868	2,635,896	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	18,511,596	17,243,040	26,014,032	36,286,511	24,302,337	32,781,368
TOTAL RESOURCES:	21,611,084	26,866,638	31,273,575	41,928,706	31,525,648	48,126,254
EXPENDITURES:						
PERSONNEL SERVICES	4,798,696	5,562,697	6,397,200	6,320,626	6,547,278	6,464,897
IN-STATE TRAVEL	81,197	177,073	193,768	178,319	196,530	181,081
OPERATING	359,296	299,365	355,892	329,896	348,671	322,675
EQUIPMENT	248,850	205,201	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	5,611,084	5,165,256	5,883,977	8,276,660	5,883,977	8,276,660
TENANT IMPROVEMENTS	186,798	366,878	366,878	366,878	366,878	366,878
BUILDING RENOVATION	577,921	918,504	918,504	918,504	918,504	918,504
CONSERVATION CAMP CREW	72,728	65,330	65,330	71,893	65,330	71,893
INFORMATION SERVICES	91,485	100,403	91,119	91,119	91,005	91,005
TRANSFER TO CAPITOL POLICE	3,846,915	4,066,201	4,843,138	5,114,428	4,933,331	5,184,821
UNIFORM/SAFETY GEAR ALLOWANCE	16,241	27,193	31,372	31,372	30,594	30,594

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	900	29,446	36,426	29,446	36,426	29,446
UTILITIES	4,563,474	5,487,096	5,391,267	5,487,096	5,391,267	5,487,096
DEPT OF ADMIN COST ALLOCATION	1,018,777	1,017,714	1,275,881	1,504,746	1,283,515	1,499,768
RESERVE	0	3,296,599	5,341,141	13,126,041	5,350,660	19,119,254
PURCHASING ASSESSMENT	3,505	3,505	3,505	3,505	3,505	3,505
AG COST ALLOCATION PLAN	133,217	78,177	78,177	78,177	78,177	78,177
TOTAL EXPENDITURES:	21,611,084	26,866,638	31,273,575	41,928,706	31,525,648	48,126,254
TOTAL POSITIONS:	61.00	61.00	67.00	67.00	67.00	67.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-123,258	-265,159
TOTAL RESOURCES:	0	0	0	0	-123,258	-265,159
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,027	15,321	2,027	15,321
IN-STATE TRAVEL	0	0	6,733	68,542	6,733	68,406
OPERATING	0	0	494	2,196	485	74
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	108,530	150,080	108,530	150,080
INFORMATION SERVICES	0	0	5,474	49,019	5,467	47,536
RESERVE	0	0	-123,258	-265,159	-246,500	-553,192
PURCHASING ASSESSMENT	0	0	0	-3,505	0	-3,505
AG COST ALLOCATION PLAN	0	0	0	-16,494	0	10,121
TOTAL EXPENDITURES:	0	0	0	0	-123,258	-265,159

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-631,310
TOTAL RESOURCES:	0	0	0	0	0	-631,310
EXPENDITURES:						
UTILITIES	0	0	0	631,310	0	631,310
RESERVE	0	0	0	-631,310	0	-1,262,620
TOTAL EXPENDITURES:	0	0	0	0	0	-631,310

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,980	-235,039
TOTAL RESOURCES:	0	0	0	0	-3,980	-235,039
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,980	235,039	3,980	194,729
RESERVE	0	0	-3,980	-235,039	-7,960	-429,768
TOTAL EXPENDITURES:	0	0	0	0	-3,980	-235,039

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request transfers authority from the Maintenance of Buildings and Grounds category (Cat 12) to the Building Renovation category (Cat 14). This will also establish that the Maintenance of Buildings and Grounds category is for routine building operations (janitorial services, landscaping, filter and light bulb replacement, et cetera) and the Building Renovation category is for all repairs, renovations, preventative maintenance, and emergency service work.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	-658,638	0	-658,638
BUILDING RENOVATION	0	0	0	658,638	0	658,638
TOTAL EXPENDITURES:	0	0	0	0	0	0

E333 GOVERNMENT SUPPORT SERVICES

This request funds an increase to inmate payroll expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,800
TOTAL RESOURCES:	0	0	0	0	0	-22,800
EXPENDITURES:						
CONSERVATION CAMP CREW	0	0	0	22,800	0	22,800
RESERVE	0	0	0	-22,800	0	-45,600
TOTAL EXPENDITURES:	0	0	0	0	0	-22,800

E335 GOVERNMENT SUPPORT SERVICES

This request funds ongoing utilities at the McCarran Complex for space that will be occupied in fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,277,053
TOTAL RESOURCES:	0	0	0	0	0	-2,277,053

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	2,277,053	0	2,277,053
RESERVE	0	0	0	-2,277,053	0	-4,554,106
TOTAL EXPENDITURES:	0	0	0	0	0	-2,277,053

E500 ADJ. TO TRANS FROM SIERRA REGIONAL TO SPWD, B&G

This request corrects the revenue for the E900 transfer to internal service funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-311,872	-314,566	-319,267	-319,688
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,519	-372,240
MEDICAID ADMIN CHARGES	0	0	-57,244	-57,674	-58,534	-58,524
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	430,635	0	379,248	0
TOTAL RESOURCES:	0	0	61,519	-372,240	62,966	-750,452
EXPENDITURES:						
RESERVE	0	0	61,519	-372,240	62,966	-750,452
TOTAL EXPENDITURES:	0	0	61,519	-372,240	62,966	-750,452

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,964	-21,964
TOTAL RESOURCES:	0	0	0	0	-21,964	-21,964
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,964	21,964	16,880	16,880
RESERVE	0	0	-21,964	-21,964	-38,844	-38,844
TOTAL EXPENDITURES:	0	0	0	0	-21,964	-21,964

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E711 EQUIPMENT REPLACEMENT

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,084
BUILDING RENT - EXECUTIVE BUDGETS	0	0	2,084	0	2,332	0
TOTAL RESOURCES:	0	0	2,084	0	2,332	-2,084
EXPENDITURES:						
OPERATING	0	0	358	358	134	134
INFORMATION SERVICES	0	0	1,726	1,726	2,198	2,198
RESERVE	0	0	0	-2,084	0	-4,416
TOTAL EXPENDITURES:	0	0	2,084	0	2,332	-2,084

E712 EQUIPMENT REPLACEMENT

This request replaces three agency-owned vehicles with fleet services vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,452
B & G LEASE ASSESSMENT	0	0	342	0	605	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	5,564	0	9,828	0
TOTAL RESOURCES:	0	0	5,906	0	10,433	-9,452
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,906	9,452	11,811	18,905
OPERATING	0	0	0	0	-1,378	-1,770
RESERVE	0	0	0	-9,452	0	-26,587
TOTAL EXPENDITURES:	0	0	5,906	0	10,433	-9,452

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E713 EQUIPMENT REPLACEMENT

This request funds new tools and equipment for 32 Buildings and Grounds staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-134,946
BUILDING RENT - EXECUTIVE BUDGETS	0	0	134,946	0	0	0
TOTAL RESOURCES:	0	0	134,946	0	0	-134,946
EXPENDITURES:						
EQUIPMENT	0	0	134,946	134,946	0	0
RESERVE	0	0	0	-134,946	0	-134,946
TOTAL EXPENDITURES:	0	0	134,946	0	0	-134,946

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of building equipment whose useful life has expired, and which is unsafe, unreliable, or problematic.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-167,496
BUILDING RENT - EXECUTIVE BUDGETS	0	0	167,496	0	84,907	0
TOTAL RESOURCES:	0	0	167,496	0	84,907	-167,496
EXPENDITURES:						
OPERATING	0	0	4,765	4,765	2,992	2,992
EQUIPMENT	0	0	162,731	162,731	81,915	81,915
RESERVE	0	0	0	-167,496	0	-252,403
TOTAL EXPENDITURES:	0	0	167,496	0	84,907	-167,496

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E720 NEW EQUIPMENT

This request funds new equipment that will improve efficiencies by enabling staff to complete work assignments without involving outside contractors or vendors (e.g., grounds maintenance and snow removal).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,357
BUILDING RENT - EXECUTIVE BUDGETS	0	0	75,357	0	60,812	0
TOTAL RESOURCES:	0	0	75,357	0	60,812	-75,357
EXPENDITURES:						
EQUIPMENT	0	0	75,357	75,357	60,812	60,812
RESERVE	0	0	0	-75,357	0	-136,169
TOTAL EXPENDITURES:	0	0	75,357	0	60,812	-75,357

E850 SPECIAL PROJECTS

This request funds ongoing building repair and preventative maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	160,990	-810,061
BUILDING RENT - EXECUTIVE BUDGETS	0	0	1,126,929	0	1,258,379	0
TOTAL RESOURCES:	0	0	1,126,929	0	1,419,369	-810,061
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	547,622	0	572,834
BUILDING RENOVATION	0	0	965,939	262,439	1,216,602	312,341
RESERVE	0	0	160,990	-810,061	202,767	-1,695,236
TOTAL EXPENDITURES:	0	0	1,126,929	0	1,419,369	-810,061

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E900 TRANSFERS FROM SIERRA REGIONAL TO SPWD, B&G

This request transfers four positions consisting of two Maintenance Repair Specialists, one Custodial Worker, and one Custodial Supervisor from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	311,872	314,566	319,267	319,688
MEDICAID ADMIN CHARGES	0	0	57,244	57,674	58,534	58,524
TOTAL RESOURCES:	0	0	369,116	372,240	377,801	378,212
EXPENDITURES:						
PERSONNEL SERVICES	0	0	366,813	369,078	375,498	375,145
OPERATING	0	0	477	335	477	334
INFORMATION SERVICES	0	0	1,826	2,827	1,826	2,733
TOTAL EXPENDITURES:	0	0	369,116	372,240	377,801	378,212
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,676,545	5,731,388	3,296,599	3,296,599	5,414,448	8,101,080
BALANCE FORWARD TO NEW YEAR	-5,731,388	0	0	0	0	0
B & G LEASE ASSESSMENT	503,550	495,415	1,179,656	1,561,966	1,099,145	1,435,215
EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878	366,878	366,878
EXTRA SERVICES - RECURRING	107,615	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	59,877	157,935	157,935	157,935	157,935	157,935
MISCELLANEOUS SALES	8,503	0	0	0	0	0
PRIOR YEAR REFUNDS	4,500	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	4,428	2,622	2,622	2,622	2,622	2,622
MISCELLANEOUS SALES	83,990	39,443	39,443	39,443	39,443	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	1,381,868	2,635,896	453,366	22,731	401,979	22,731
BUILDING RENT - EXECUTIVE BUDGETS	18,511,596	17,243,040	27,526,408	36,286,511	25,718,595	32,781,368
TOTAL RESOURCES:	21,611,084	26,866,638	33,216,928	41,928,706	33,395,066	43,101,293

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,798,696	5,562,697	6,770,020	6,940,064	6,928,783	7,050,092
IN-STATE TRAVEL	81,197	177,073	206,407	256,313	215,074	268,392
OPERATING	359,296	299,365	361,986	337,550	351,381	324,439
EQUIPMENT	248,850	205,201	373,034	373,034	142,727	142,727
MAINTENANCE OF BUILDINGS AND GROUNDS	5,611,084	5,165,256	5,992,507	8,315,724	5,992,507	8,340,936
TENANT IMPROVEMENTS	186,798	366,878	366,878	366,878	366,878	366,878
BUILDING RENOVATION	577,921	918,504	1,884,443	1,839,581	2,135,106	1,889,483
CONSERVATION CAMP CREW	72,728	65,330	65,330	94,693	65,330	94,693
INFORMATION SERVICES	91,485	100,403	122,109	166,655	117,376	160,352
TRANSFER TO CAPITOL POLICE	3,846,915	4,066,201	4,843,138	5,114,428	4,933,331	5,184,821
UNIFORM/SAFETY GEAR ALLOWANCE	16,241	27,193	31,372	31,372	30,594	30,594
TRAINING	900	29,446	36,426	29,446	36,426	29,446
UTILITIES	4,563,474	5,487,096	5,391,267	8,395,459	5,391,267	8,395,459
DEPT OF ADMIN COST ALLOCATION	1,018,777	1,017,714	1,275,881	1,504,746	1,283,515	1,499,768
RESERVE	0	3,296,599	5,414,448	8,101,080	5,323,089	9,234,915
PURCHASING ASSESSMENT	3,505	3,505	3,505	0	3,505	0
AG COST ALLOCATION PLAN	133,217	78,177	78,177	61,683	78,177	88,298
TOTAL EXPENDITURES:	21,611,084	26,866,638	33,216,928	41,928,706	33,395,066	43,101,293
PERCENT CHANGE:		24.32%	23.64%	56.06%	0.54%	2.80%
TOTAL POSITIONS:	61.00	61.00	71.00	71.00	71.00	71.00

ADMINISTRATION - SPWD - MARLETTE LAKE

712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-99	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	393,042	611,424	341,100	341,101	336,425	332,947
BALANCE FORWARD TO NEW YEAR	-611,423	0	0	0	0	0
MISCELLANEOUS SALES	42,160	0	0	0	0	0
RAW WATER SALES	563,966	187,500	512,339	512,339	389,022	389,022
MARLETTE PUMP IMPROVEMENTS	302,383	302,383	301,983	301,983	296,483	296,483
SYSTEM IMPROVEMENTS	299,332	296,527	296,337	296,337	293,727	293,727
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
TOTAL RESOURCES:	1,134,649	1,543,122	1,597,047	1,597,048	1,460,945	1,457,467
EXPENDITURES:						
PERSONNEL SERVICES	351,501	301,220	359,218	367,088	363,500	367,206
IN-STATE TRAVEL	0	6,132	0	0	0	0
OPERATING	82,191	102,181	142,253	108,303	142,253	108,303
LAND & BUILDING IMPROVEMENTS	1,605	39,748	0	0	0	0
DEBT SERVICE	601,715	598,910	598,320	598,320	590,210	590,210
INFORMATION SERVICES	3,142	5,740	5,740	5,740	5,740	5,740
SAFETY GEAR	430	4,213	1,797	1,797	1,797	1,797
UTILITIES	34,263	84,164	84,164	84,164	84,164	84,164
DEPT OF ADMINISTRATION COST ALLOCATIONS	59,728	59,639	69,056	98,615	69,366	98,404
RESERVE	0	341,101	336,425	332,947	203,841	201,569
PURCHASING ASSESSMENT	74	74	74	74	74	74
TOTAL EXPENDITURES:	1,134,649	1,543,122	1,597,047	1,597,048	1,460,945	1,457,467
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-290	-3,152
TOTAL RESOURCES:	0	0	0	0	-290	-3,152
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	8	844	8	849
INFORMATION SERVICES	0	0	192	1,696	192	1,625
RESERVE	0	0	-290	-3,152	-580	-6,238
PURCHASING ASSESSMENT	0	0	0	-74	0	-74
TOTAL EXPENDITURES:	0	0	0	0	-290	-3,152

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	50,360
TOTAL RESOURCES:	0	0	0	0	0	50,360
EXPENDITURES:						
UTILITIES	0	0	0	-50,360	0	-50,360
RESERVE	0	0	0	50,360	0	100,720
TOTAL EXPENDITURES:	0	0	0	0	0	50,360

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-129	-10,115
TOTAL RESOURCES:	0	0	0	0	-129	-10,115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	10,115	129	8,256
RESERVE	0	0	-129	-10,115	-258	-18,371
TOTAL EXPENDITURES:	0	0	0	0	-129	-10,115

ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request funds heavy equipment rental for a wheel loader to maintain roads and backcountry at the Marlette Lake Water System.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,677
TOTAL RESOURCES:	0	0	0	0	0	-19,677
EXPENDITURES:						
OPERATING	0	0	0	19,677	0	19,677
RESERVE	0	0	0	-19,677	0	-39,354
TOTAL EXPENDITURES:	0	0	0	0	0	-19,677

E332 GOVERNMENT SUPPORT SERVICES

This request funds a contract to provide maintenance warranty service on the high-flow, long distance circulation equipment that helps to reduce water stagnation and the harmful growth of algae biomasses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,500

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-16,500
EXPENDITURES:						
OPERATING	0	0	0	16,500	0	16,500
RESERVE	0	0	0	-16,500	0	-33,000
TOTAL EXPENDITURES:	0	0	0	0	0	-16,500

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,688	1,688
RESERVE	0	0	0	0	-1,688	-1,688
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces computer peripherals that have met the end-of-life cycle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-240	-240
TOTAL RESOURCES:	0	0	0	0	-240	-240
EXPENDITURES:						
INFORMATION SERVICES	0	0	240	240	0	0
RESERVE	0	0	-240	-240	-240	-240
TOTAL EXPENDITURES:	0	0	0	0	-240	-240

SUMMARY

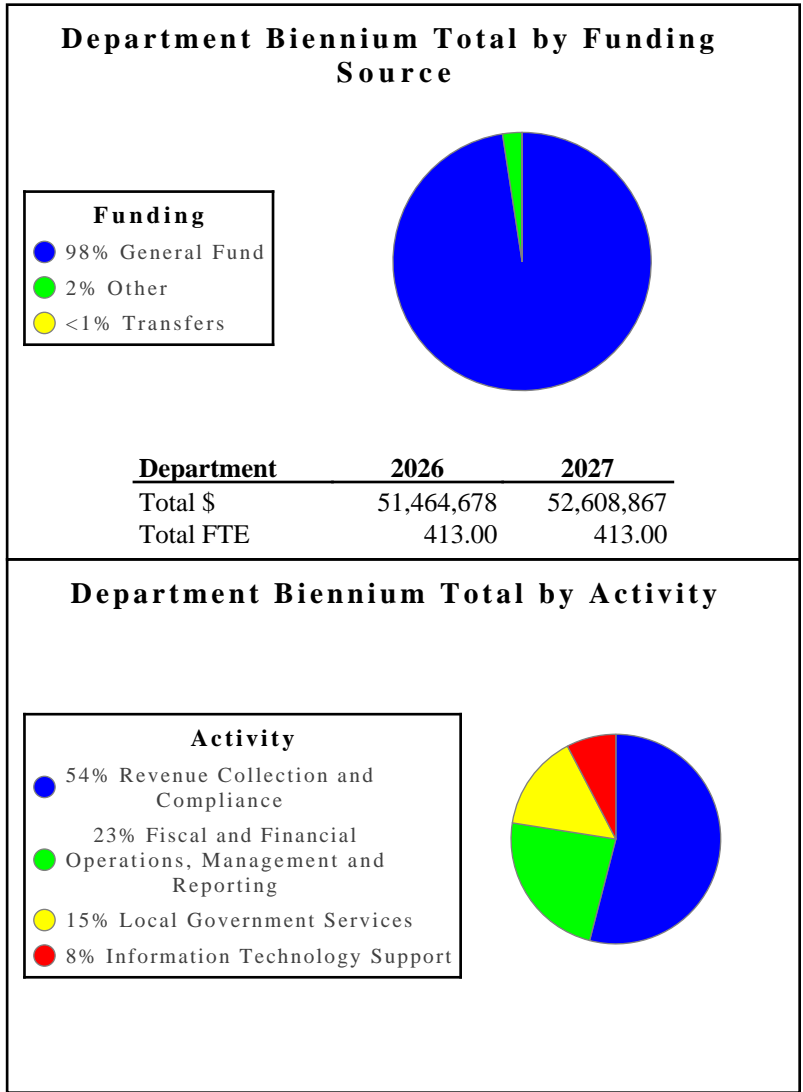
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-99	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	393,042	611,424	341,100	341,101	335,766	333,623
BALANCE FORWARD TO NEW YEAR	-611,423	0	0	0	0	0
MISCELLANEOUS SALES	42,160	0	0	0	0	0
RAW WATER SALES	563,966	187,500	512,339	512,339	389,022	389,022
MARLETTE PUMP IMPROVEMENTS	302,383	302,383	301,983	301,983	296,483	296,483
SYSTEM IMPROVEMENTS	299,332	296,527	296,337	296,337	293,727	293,727
PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188	145,188	145,188
TOTAL RESOURCES:	1,134,649	1,543,122	1,597,047	1,597,048	1,460,286	1,458,143
EXPENDITURES:						
PERSONNEL SERVICES	351,501	301,220	359,437	377,889	363,719	376,148
IN-STATE TRAVEL	0	6,132	0	0	0	0
OPERATING	82,191	102,181	142,261	145,324	142,261	145,329
LAND & BUILDING IMPROVEMENTS	1,605	39,748	0	0	0	0
DEBT SERVICE	601,715	598,910	598,320	598,320	590,210	590,210
INFORMATION SERVICES	3,142	5,740	6,172	7,676	7,620	9,053
SAFETY GEAR	430	4,213	1,797	1,797	1,797	1,797
UTILITIES	34,263	84,164	84,164	33,804	84,164	33,804
DEPT OF ADMINISTRATION COST ALLOCATIONS	59,728	59,639	69,056	98,615	69,366	98,404
RESERVE	0	341,101	335,766	333,623	201,075	203,398
PURCHASING ASSESSMENT	74	74	74	0	74	0
TOTAL EXPENDITURES:	1,134,649	1,543,122	1,597,047	1,597,048	1,460,286	1,458,143
PERCENT CHANGE:		36.00%	3.49%	3.49%	-8.56%	-8.70%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

Taxation

DEPARTMENT OF TAXATION - The Department of Taxation provides fair, efficient, and effective administration of tax programs for the State of Nevada in accordance with applicable statutes, regulations, and policies; serves the taxpayers and state and local government entities; and enables and recognizes department employees.

Department Budget Highlights:

- 1. **Department of Taxation** - The Governor's Executive Budget contains no significant changes for the office.



Activity: Revenue Collection and Compliance

This activity provides oversight on sales and use and excise taxes, conducts audits to ensure taxpayer compliance, collects past due debts, and regulates liquor and tobacco licensees.

Performance Measures

1. Percent of Collections - Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%

2. Percent of Accounts Audited

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.10%	0.63%	1.32%	0.99%	0.99%	0.99%	0.99%

3. Collections per Revenue Officer

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,243,470	1,142,488	2,256,054	2,326,495	2,373,026	2,420,486	2,468,896

4. Percent of Petitions/Audit Appeals Resolved in Favor of Taxation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	87.50%	100.00%	100.00%	100.00%	100.00%

5. Percent of Calls Answered Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.31%	94.30%	90.44%	82.41%	82.91%	82.41%	82.41%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	27,215,449	27,831,538
Transfers	\$	7,062	7,189
Other	\$	583,867	587,719
TOTAL	\$	27,806,378	28,426,446

Goals	FY 2026	FY 2027
Providing outstanding customer service	27,806,378	28,426,446

Activity: Local Government Services

This activity appraises all centrally assessed property, establishes guidelines for county assessors, conducts the ratio study, ensures statewide compliance with assessment standards established by the Tax Commission, and administers the Net Proceeds of Minerals Tax and the Real Property Transfer Tax.

Performance Measures

1. Percent of Recommended Corrections Implemented by Local Governments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.43%	97.30%	50.00%	100.00%	85.35%	83.06%	80.28%

2. Investigations, Cases and Proposed Standards Resolved in Favor of Taxation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	50.00%	100.00%	90.00%	90.00%	87.50%	88.89%

3. Percent of Taxes and Fees Collected in Statutory and Regulatory Timeframes

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	977.52%	99.15%	74.90%	101.44%	99.34%	99.29%	99.33%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	7,329,746	7,495,673
Transfers	\$	1,902	1,936
Other	\$	328,110	329,511
TOTAL	\$	7,659,758	7,827,121

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	7,659,758	7,827,121

Activity: Fiscal and Financial Operations, Management and Reporting

This activity encompasses distribution of tax collections to the counties, state entities, and the General Fund appropriations; preparation and oversight of Taxation's budget; and providing statistical reports and analysis.

Performance Measures

1. Percent of Staff Working Taxpayer Accounts at 98% Accuracy or Better

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.04%	98.08%	100.00%	100.00%	100.00%

2. Timely Distribution of Collections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	11,807,920	12,075,222
Transfers	\$	3,064	3,119
Other	\$	253,321	254,993
TOTAL	\$	12,064,306	12,333,333

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	12,064,306	12,333,333

Activity: Information Technology Support

This activity administrates and maintains the Taxation Unified Tax System; supports software and hardware environments for Taxation's employees and external users; and administrates and supports Taxation's Information Technology security protocols.

Performance Measures

1. Percent of Security Issues Resolved Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,850,627	3,937,796
Transfers	\$	999	1,017
Other	\$	82,610	83,154
TOTAL	\$	3,934,236	4,021,967
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		3,934,236	4,021,967

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies that serve the taxpayers and state and local governments. The department collects approximately \$9.9 billion a year in taxes and distributes those revenues to the State General Fund, State Education Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. The department is responsible for appraising property of an inter-state or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. The department provides certified annual population estimates for the state, counties, and incorporated cities. The department serves as staff to five boards and commissions. The NTC adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 360B, 361, 361A, 362, 363A&B, 363C, 364.125, 368A, 369, 370, 370A, 371, 372, 372A, 372B 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B, NAC 453A, and NAC 453D.

BASE

This request continues 412 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,294,123	39,252,197	46,772,123	46,290,433	47,694,684	47,139,547
REVERSIONS	-1,955,464	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0	0	0
CIG/OTP LICENSE FEES	423,458	410,200	395,400	395,445	395,400	395,445
AUDIT FEES	476	35,318	35,318	35,322	35,318	35,322
ADMIN FEE CIGARETTE TAX	313,979	398,276	416,684	416,731	423,789	423,836
ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587	18,587	18,587
ADMINISTRATION FEE-D	129,608	135,297	170,842	170,861	171,206	171,225
ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027	91,027	91,027
JUSTICE COURT FEES	122,607	101,144	112,221	112,221	112,221	112,221
PRIOR YEAR REFUNDS	1,397	0	0	0	0	0
MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714	2,714	2,714
TRANSFER IN FED ARPA	16,727,742	25,997,256	3,424,666	21,487,206	435,023	21,497,314
TRANS FROM ENVIRON PROTECT	12,057	11,826	13,025	13,027	13,259	13,261
TOTAL RESOURCES:	56,390,307	68,404,021	51,452,607	69,033,574	49,393,228	69,900,499
EXPENDITURES:						
PERSONNEL SERVICES	31,696,913	34,112,192	42,248,333	41,672,886	43,182,881	42,555,604

DEPARTMENT OF TAXATION
101-2361

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	4,325	5,616	5,616	5,616	5,616	5,616
IN-STATE TRAVEL	143,741	132,410	132,045	132,045	132,045	132,045
OPERATING	2,149,345	2,301,580	1,831,544	1,711,577	1,830,003	1,710,227
BUILDING SECURITY	224,891	260,666	260,666	260,666	260,666	260,666
COMPLIANCE AUDIT INVESTIGATIONS	24,974	353,914	262,421	262,421	262,421	262,421
OUT-OF-STATE AUDIT	0	35,318	35,318	35,318	35,318	35,318
MSA TRAVEL AND OPERATING	6,645	9,069	2,217	2,217	2,217	2,217
UTS MODERNIZATION	16,279,669	22,316,388	2,953,730	21,045,676	0	21,045,676
LOCKBOX PROGRAM	320,487	365,896	365,896	365,896	365,896	365,896
SB466 - ONE SHOT IT CONSULT	159,744	218,816	0	0	0	0
SB467 - ONE SHOT CARSON MOVE	778,626	636,459	0	0	0	0
SB489 - ONE SHOT IT PROJECTS	269,453	1,110,140	0	0	0	0
DEMOGRAPHIC SURVEYS	24,121	29,343	35,987	30,843	36,397	30,843
CIGARETTE STAMPS	135,440	176,960	176,960	176,960	176,960	176,960
INFORMATION SERVICES	1,504,393	1,831,229	1,719,927	1,712,996	1,680,861	1,698,553
TRAINING	1,215	2,176	1,233	2,176	1,233	2,176
DHRM COST ALLOCATION	119,638	119,638	137,847	333,414	137,847	333,414
PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264	3,264	3,264
STATEWIDE COST ALLOCATION PLAN	4,440	4,714	4,714	4,714	4,714	4,714
AG COST ALLOCATION PLAN	2,537,586	1,274,889	1,274,889	1,274,889	1,274,889	1,274,889
ARPA SYSTEMS RESV - FUTURE YRS	0	3,103,344	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,397	0	0	0	0	0
TOTAL EXPENDITURES:	56,390,307	68,404,021	51,452,607	69,033,574	49,393,228	69,900,499
TOTAL POSITIONS:	412.00	412.00	413.00	412.00	413.00	412.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,923	1,385,986	70,169	1,555,996

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	72,923	1,385,986	70,169	1,555,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,468	94,054	12,468	94,054
IN-STATE TRAVEL	0	0	580	5,785	580	5,785
OPERATING	0	0	4,895	489,054	4,895	488,972
COMPLIANCE AUDIT INVESTIGATIONS	0	0	200	1,404	200	1,404
MSA TRAVEL AND OPERATING	0	0	38	17	38	17
UTS MODERNIZATION	0	0	0	5,212	0	5,212
INFORMATION SERVICES	0	0	54,742	230,943	51,988	221,269
PURCHASING ASSESSMENT	0	0	0	-3,264	0	-3,264
AG COST ALLOCATION PLAN	0	0	0	562,781	0	742,547
TOTAL EXPENDITURES:	0	0	72,923	1,385,986	70,169	1,555,996

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,972	1,478,970	24,972	1,229,001
TOTAL RESOURCES:	0	0	24,972	1,478,970	24,972	1,229,001
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24,972	1,478,970	24,972	1,229,001
TOTAL EXPENDITURES:	0	0	24,972	1,478,970	24,972	1,229,001

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the anonymous purchase of cigarette and other tobacco products.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CIG/OTP LICENSE FEES	0	0	5,000	5,000	5,000	5,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,000	5,000	5,000	5,000
EXPENDITURES:						
MSA TRAVEL AND OPERATING	0	0	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	0	5,000	5,000	5,000	5,000

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds travel expenses for staff to attend training opportunities hosted by the Federation of Tax Administrators.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,200	0	15,200
CIG/OTP LICENSE FEES	0	0	15,200	0	15,200	0
TOTAL RESOURCES:	0	0	15,200	15,200	15,200	15,200
EXPENDITURES:						
MSA TRAVEL AND OPERATING	0	0	15,200	15,200	15,200	15,200
TOTAL EXPENDITURES:	0	0	15,200	15,200	15,200	15,200

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds fingerprinting for background checks for new employees to the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,227	0	4,227
TOTAL RESOURCES:	0	0	0	4,227	0	4,227
EXPENDITURES:						
OPERATING	0	0	0	4,227	0	4,227
TOTAL EXPENDITURES:	0	0	0	4,227	0	4,227

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases training opportunities for executive, Compliance Division, Excise Division, and Information Technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92,246	0	83,629
TOTAL RESOURCES:	0	0	0	92,246	0	83,629
EXPENDITURES:						
TRAINING	0	0	0	92,246	0	83,629
TOTAL EXPENDITURES:	0	0	0	92,246	0	83,629

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds in-state and out-of-state travel for collection activities, quarterly visits, training, safety purposes, and site audits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,693	0	112,693
TOTAL RESOURCES:	0	0	0	112,693	0	112,693
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	7,975	0	7,975
IN-STATE TRAVEL	0	0	0	48,897	0	48,897
OUT-OF-STATE AUDIT	0	0	0	55,821	0	55,821
TOTAL EXPENDITURES:	0	0	0	112,693	0	112,693

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds various expenses associated with Boards and Commission such as travel, legal meeting notices, court reporting services, and board pay stipends for additional meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,610	0	47,610
TOTAL RESOURCES:	0	0	0	47,610	0	47,610

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,800	0	5,800
IN-STATE TRAVEL	0	0	0	30,460	0	30,460
OPERATING	0	0	0	11,350	0	11,350
TOTAL EXPENDITURES:	0	0	0	47,610	0	47,610

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds an information technology contract to assist with the Unified Tax System operations backlog.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	188,698	0	188,698
TOTAL RESOURCES:	0	0	0	188,698	0	188,698
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	188,698	0	188,698
TOTAL EXPENDITURES:	0	0	0	188,698	0	188,698

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

The request reduces the volume of physical mail being processed through the state mail facility. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,344	-22,344	-22,344	-22,344
TOTAL RESOURCES:	0	0	-22,344	-22,344	-22,344	-22,344
EXPENDITURES:						
OPERATING	0	0	-22,344	-22,344	-22,344	-22,344
TOTAL EXPENDITURES:	0	0	-22,344	-22,344	-22,344	-22,344

E320 GOVERNMENT SUPPORT SERVICES

This request adds new and expanded software licenses. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	152,148	0	56,353
TOTAL RESOURCES:	0	0	0	152,148	0	56,353
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	152,148	0	56,353
TOTAL EXPENDITURES:	0	0	0	152,148	0	56,353

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the development and implementation of the Modernize Your Nevada Tax project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-21,487,206	0	-21,497,314
TOTAL RESOURCES:	0	0	0	-21,487,206	0	-21,497,314
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-433,947	0	-444,126
OPERATING	0	0	0	-251	0	-250
UTS MODERNIZATION	0	0	0	-21,050,888	0	-21,050,888
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-21,487,206	0	-21,497,314
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request upgrades the flash storage as part of the consolidated equipment Technology Investment Notification request.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	92,296

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	92,296
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	92,296
TOTAL EXPENDITURES:	0	0	0	0	0	92,296

E551 TECHNOLOGY INVESTMENT REQUEST

This request continues support for the department legacy systems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	211,069	0	74,500
TOTAL RESOURCES:	0	0	0	211,069	0	74,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	211,069	0	74,500
TOTAL EXPENDITURES:	0	0	0	211,069	0	74,500

E680 STAFFING AND OPERATIONS

This request eliminates one Information Technology Professional position that has remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-162,620	0	-161,943
TOTAL RESOURCES:	0	0	0	-162,620	0	-161,943
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-161,830	0	-161,176
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-162,620	0	-161,943
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E681 STAFFING AND OPERATIONS

This request adds one Tax Manager position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,296	0	120,606
TOTAL RESOURCES:	0	0	0	91,296	0	120,606
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,620	0	119,839
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	2,592	0	683
TOTAL EXPENDITURES:	0	0	0	91,296	0	120,606
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E682 STAFFING AND OPERATIONS

This request adds one Training Officer in northern Nevada and one Training Officer in southern Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	52,606	0	199,526
TOTAL RESOURCES:	0	0	0	52,606	0	199,526
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,139	0	196,107
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	3,300	0	3,252
TOTAL EXPENDITURES:	0	0	0	52,606	0	199,526
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,183	14,183	36,892	36,892
TOTAL RESOURCES:	0	0	14,183	14,183	36,892	36,892
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,183	14,183	36,892	36,892
TOTAL EXPENDITURES:	0	0	14,183	14,183	36,892	36,892

E711 EQUIPMENT REPLACEMENT

This request replaces videoconferencing equipment in three offices that have exceeded the useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,126	45,126	0	0
TOTAL RESOURCES:	0	0	45,126	45,126	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,126	45,126	0	0
TOTAL EXPENDITURES:	0	0	45,126	45,126	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces fax equipment to send and receive faxes to and from taxpayers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,136	16,136	0	0
TOTAL RESOURCES:	0	0	16,136	16,136	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,136	16,136	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,136	16,136	0	0

E714 EQUIPMENT REPLACEMENT

This request replaces an envelope letter opening machine.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,449	7,449	0	0
TOTAL RESOURCES:	0	0	7,449	7,449	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,449	7,449	0	0
TOTAL EXPENDITURES:	0	0	7,449	7,449	0	0

E719 FLEET SERVICES REPLACEMENT

This request replaces agency vehicles per the recommended replacement requirements in the State Administrative Manual.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,697	-1,898	1,163	1,545
TOTAL RESOURCES:	0	0	-1,697	-1,898	1,163	1,545
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,697	-1,898	1,163	1,545
TOTAL EXPENDITURES:	0	0	-1,697	-1,898	1,163	1,545

E729 FLEET SERVICES NEW

This request adds Fleet Services vehicles to be used by Revenue Officers in each of the department offices.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,078	13,788	24,156	27,576

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	12,078	13,788	24,156	27,576
EXPENDITURES:						
IN-STATE TRAVEL	0	0	12,078	13,788	24,156	27,576
TOTAL EXPENDITURES:	0	0	12,078	13,788	24,156	27,576

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Aide to a Tax Program Supervisor commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,683	0	45,804
TOTAL RESOURCES:	0	0	0	43,683	0	45,804
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	43,683	0	45,804
TOTAL EXPENDITURES:	0	0	0	43,683	0	45,804

E815 UNCLASSIFIED POSITION CHANGES

This request adds two unclassified General Counsel positions to serve under a newly formed legal section within the department. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	127,058	0	492,817
TOTAL RESOURCES:	0	0	0	127,058	0	492,817
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	123,591	0	489,398
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	3,300	0	3,252
TOTAL EXPENDITURES:	0	0	0	127,058	0	492,817
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-255,830	0	-435,023	0
TOTAL RESOURCES:	0	0	-255,830	0	-435,023	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,294,123	39,252,197	47,006,441	50,203,743	47,829,692	51,340,229
REVERSIONS	-1,955,464	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0	0	0
CIG/OTP LICENSE FEES	423,458	410,200	415,600	400,445	415,600	400,445
AUDIT FEES	476	35,318	35,318	35,322	35,318	35,322
ADMIN FEE CIGARETTE TAX	313,979	398,276	416,684	416,731	423,789	423,836
ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587	18,587	18,587
ADMINISTRATION FEE-D	129,608	135,297	170,842	170,861	171,206	171,225
ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027	91,027	91,027
JUSTICE COURT FEES	122,607	101,144	112,221	112,221	112,221	112,221
PRIOR YEAR REFUNDS	1,397	0	0	0	0	0
MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714	2,714	2,714
TRANSFER IN FED ARPA	16,727,742	25,997,256	3,103,344	0	0	0
TRANS FROM ENVIRON PROTECT	12,057	11,826	13,025	13,027	13,259	13,261
TOTAL RESOURCES:	56,390,307	68,404,021	51,385,803	51,464,678	49,113,413	52,608,867
EXPENDITURES:						
PERSONNEL SERVICES	31,696,913	34,112,192	41,966,178	42,960,966	42,787,025	44,130,305
OUT-OF-STATE TRAVEL	4,325	5,616	5,616	13,591	5,616	13,591
IN-STATE TRAVEL	143,741	132,410	143,006	229,077	157,944	246,308
OPERATING	2,149,345	2,301,580	1,813,738	2,193,947	1,812,197	2,192,516
BUILDING SECURITY	224,891	260,666	260,666	260,666	260,666	260,666
COMPLIANCE AUDIT INVESTIGATIONS	24,974	353,914	262,621	263,825	262,621	263,825

DEPARTMENT OF TAXATION
101-2361

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE AUDIT	0	35,318	35,318	91,139	35,318	91,139
MSA TRAVEL AND OPERATING	6,645	9,069	22,455	22,434	22,455	22,434
UTS MODERNIZATION	16,279,669	22,316,388	2,953,730	0	0	0
LOCKBOX PROGRAM	320,487	365,896	365,896	365,896	365,896	365,896
SB466 - ONE SHOT IT CONSULT	159,744	218,816	0	0	0	0
SB467 - ONE SHOT CARSON MOVE	778,626	636,459	0	0	0	0
SB489 - ONE SHOT IT PROJECTS	269,453	1,110,140	0	0	0	0
DEMOGRAPHIC SURVEYS	24,121	29,343	35,987	30,843	36,397	30,843
CIGARETTE STAMPS	135,440	176,960	176,960	176,960	176,960	176,960
INFORMATION SERVICES	1,504,393	1,831,229	1,921,685	2,585,114	1,768,371	2,373,015
TRAINING	1,215	2,176	1,233	94,422	1,233	85,805
DHRM COST ALLOCATION	119,638	119,638	137,847	333,414	137,847	333,414
PURCHASING ASSESSMENT	3,264	3,264	3,264	0	3,264	0
STATEWIDE COST ALLOCATION PLAN	4,440	4,714	4,714	4,714	4,714	4,714
AG COST ALLOCATION PLAN	2,537,586	1,274,889	1,274,889	1,837,670	1,274,889	2,017,436
ARPA SYSTEMS RESV - FUTURE YRS	0	3,103,344	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,397	0	0	0	0	0
TOTAL EXPENDITURES:	56,390,307	68,404,021	51,385,803	51,464,678	49,113,413	52,608,867
PERCENT CHANGE:		21.30%	-24.88%	-24.76%	-4.42%	2.22%
TOTAL POSITIONS:	412.00	412.00	413.00	413.00	413.00	413.00

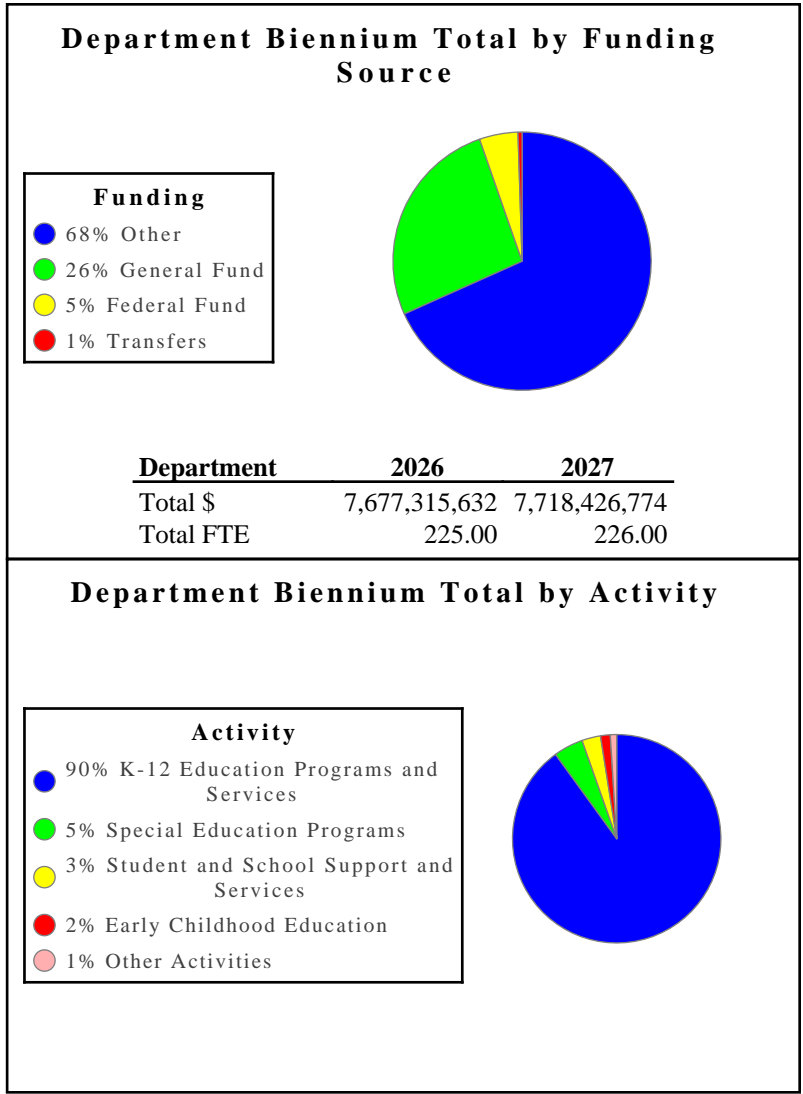
EDUCATION

K – 12 Education

DEPARTMENT OF EDUCATION - The mission of the Department of Education is to improve student achievement and educator effectiveness by ensuring opportunities, facilitating learning, and promoting excellence.

Department Budget Highlights:

1. **Pre-K** - The Governor's Executive Budget includes funding for additional seats for Pre-K.
2. **Continuation of Salary Increases** - The Governor's Executive Budget includes funding to continue salary increases.
3. **Charter School Transportation** - The Governor's Executive Budget includes funding for transportation costs for Charter Schools.

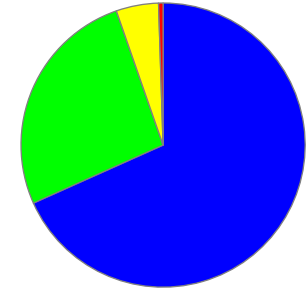
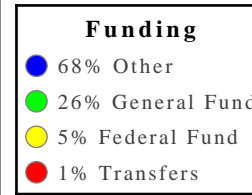


NDE - DEPARTMENT OF EDUCATION - The Department consists of the State Board of Education, State Board for Career and Technical Education and the Superintendent of Public Instruction.

Division Budget Highlights:

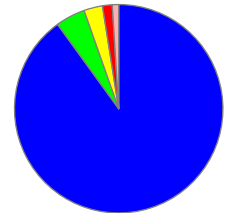
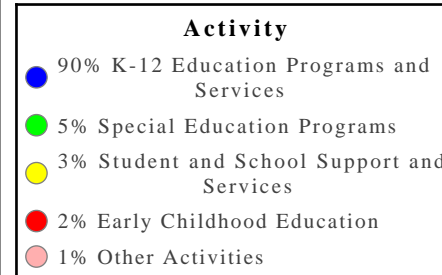
- Office of the Superintendent** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	7,677,315,632	7,718,426,774
Total FTE	225.00	226.00

Division Biennium Total by Activity



Activity: Early Childhood Education

This activity is to improve quality and access for a range of education services prior to attending kindergarten.

Performance Measures

1. OELD: Increase Access to Pre-K Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.06%	6.24%	6.54%	7.83%	9.26%	10.00%	24.56%

2. OELD: Satisfaction Rates - Child's Experience in Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	93.45	94.93	94.97	95	95	95	95

3. OELD: Perception of School Readiness

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	87.33	89.19	87.67	89	90	89.5	90

Resources

Funding		FY 2026	FY 2027
General Fund	\$	96,092,231	96,247,713
Transfers	\$	10,184,861	10,184,861
Other	\$	0	0
Federal Fund	\$	9,611,087	9,384,584
TOTAL	\$	115,888,179	115,817,158

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	115,888,179	115,817,158

Activity: Family Services, Engagement, and Outreach

This activity develops policies and standards to increase family engagement with public education.

Performance Measures

1. OIE: Chronic Absenteeism for American Indian Students

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	45.4	46	46	46	46

2. CRALEO: Adult Diploma and Equivalency Earners - Community Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,224	1,356	1,329	1,484	1,558	1,636	1,718

3. CRALEO: Adult Diploma and Equivalency Earners - Corrections Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	168	372	614	533	560	588	617

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,272,890	2,287,297
Transfers	\$	24,200	24,200
Other	\$	0	0
Federal Fund	\$	5,865,796	1,251,825
TOTAL	\$	8,162,886	3,563,322

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	8,162,886	3,563,322

Activity: Local Education Agency Support

This activity provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada, ensure compliance with applicable state and federal laws, and monitor the efficient and effective use of such aid.

Performance Measures

1. ODSS, ODC, OPCF, and OFO: LEAs Funded and Served

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	70	75	76	80	83	85

Resources			
Funding		FY 2026	FY 2027
TOTAL	\$	0	0
Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		0	0

Activity: K-12 Education Programs and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

Performance Measures

1. OTL: Academic Content Standards

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Amount:		920	920	920

2. OTL: Instructional Materials

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	128	232	200	200	200

3. OTL: Distance Learning Courses

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	539	968	638	700	1,000	1,000

4. OIE: Graduation Rates for American Indian Students

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	74.38%	72.17%	69.13%	69.84%	68.27%	72.22%	75.26%

5. CRALEO: Career and Technical Education Program Completion

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,838	16,784	16,135	22,680	22,907	23,000	23,000

6. CRALEO: CTE Performance Levels for Program Quality

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4.23	8.78	7	12	17	17

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,658,033,325	1,577,411,186
Transfers	\$	19,081,794	17,213,499
Other	\$	5,162,317,915	5,343,680,556
Federal Fund	\$	68,598,547	10,973,624
TOTAL	\$	6,908,031,581	6,949,278,865

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	6,908,031,581	6,949,278,865

7. CRALEO: Career and Technical Education Quality Program Review

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.61%	13.82%	11.39%	12.87%	12.31%	11.95%	11.95%

8. CRALEO: CTE Performance Levels for Program Quality

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1.17	1.89	2.71	2.5	7.5	12.5	17.5

9. CRALEO: CTE Performance Levels for Program Quality

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	4.41	12.36	9	14	19	24

10 CRALEO: CTE Performance Levels

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	45.12	56.92	73.44	65.5	72.5	79.5	86.5

11 CRALEO: CTE Performance Levels

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	33.04	32.47	33.46	33	34	35	36

12 ODC: Use of Alternative Calendars

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	66	58	61	71	82	85	85

13 ODC: School Calendars

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.96%	108.57%	113.33%	72.34%	87.38%	81.82%	81.82%

Activity: Educator Development and Educator Effectiveness Programs

This activity develops and administers teacher and administrator preparation, evaluation systems and professional development to ensure educator effectiveness statewide.

Performance Measures

1. OTL: Professional Learning Courses Developed

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	36	25	84	16	8	8

2. OTL: OTL Virtual Conference

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected
Amount:	369	686	0	750	750

3. OTL: Professional Learning Sessions Provided

	2023	2024	2025	2026	2027
Type:	Projected	Projected	Projected	Projected	Projected
Amount:	11	18	77	79	79

4. OTL: Subject Matter Expertise Enrichment

	2023	2024	2025	2026	2027
Type:	Projected	Actual	Projected	Projected	Projected
Amount:	10	110	120	120	120

Resources

Funding		FY 2026	FY 2027
General Fund	\$	9,397,444	9,402,708
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	15,352,125	15,347,541
TOTAL	\$	24,749,569	24,750,249

Goals	FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses	24,749,569	24,750,249

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity sets standards and administers licensing systems, including compliance functions, to ensure a pool of effective educators is available.

Performance Measures

1. EDLiFE: Licensure Customer Service

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	69.92%	45.86%	60.00%	60.00%	60.00%	60.00%	60.00%

2. EDLiFE: Licensure Processing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	72.89%	91.51%	91.51%	100.00%	100.00%	90.00%	90.00%

3. EDLiFE: Teacher Exit/Transfer Survey

	2024	2025	2026	2027
Type:	Projected	Projected	Projected	Projected
Amount:	250	500	500	1,500

4. EDLiFE: School Staff Working Conditions Survey and Dashboard

	2024	2025	2026	2027
Type:	Projected	Projected	Projected	Projected
Amount:	650	2,000	10,000	10,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	10,977,058	11,004,695
Transfers	\$	0	0
Other	\$	5,387,780	4,493,082
Federal Fund	\$	14,283,523	14,284,053
TOTAL	\$	30,648,361	29,781,830

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	30,648,361	29,781,830

Activity: Student and School Support and Services

This activity ensures equal educational opportunities for all students and implements performance management activities for high quality public schools.

Performance Measures

1. School Improvement: Underperforming Schools - Designation Status

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	N/A	N/A	N/A	N/A
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

2. ODC: Class Size Reduction - Variances Requested

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	859	970	1,103	1,055	1,100	1,100	1,100

Resources

Funding		FY 2026	FY 2027
General Fund	\$	25,218,369	25,056,864
Transfers	\$	1,577,968	1,130,683
Other	\$	1,000	1,000
Federal Fund	\$	196,837,240	196,202,583
TOTAL	\$	223,634,577	222,391,130

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	223,634,577	222,391,130

Activity: Special Education Programs

This activity directs and manages special education services, including alternate assessments, early intervention programs, behavioral success, graduation, and post-secondary outcomes for students with disabilities or an Individualized Educational Program.

Performance Measures

1. OIE: Graduation Rates for Students with Individual Education Plans (IEP)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	66.04%	64.53%	65.06%	67.14%	67.14%	71.49%	71.94%

2. OIE: Inclusion Rates in Early Childhood SPED Programs

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	36.54	36.74	36.94	37.14	37.34

3. OIE: SWD Participation Rates in CTE Courses

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	8.75	10.3	10.5	10.7	11

4. OIE: SWD SBAC Proficiency Rates: 11th Grade Reading

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	10	10	10	10	10

5. OIE: SWD SBAC Proficiency Rates: 4th Grade Math

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	17.29	17.7	18	19	20

6. OIE: SWD SBAC Proficiency Rates: 4th Grade Reading

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	17.6	18	18	18	18

Resources

Funding		FY 2026	FY 2027
General Fund	\$	260,337,641	265,266,680
Other	\$	0	0
Federal Fund	\$	90,923,596	91,018,892
TOTAL	\$	351,261,237	356,285,572

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	351,261,237	356,285,572

7. OIE: SWD SBAC Proficiency Rates: 8th Grade Reading

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	9.14	9.1	9	9	9

8. OIE: SWD SBAC Proficiency Rates: 11th Grade Math

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	2.82	2.9	3	3.1	3.2

9. OIE: SWD SBAC Proficiency Rates: 8th Grade Math

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	4.33	5.1	6	7	8

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides general administrative oversight and support for all department activities.

Performance Measures

1. ODC: Financial Subrecipient Monitoring

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	108	108	107	111	90	90	90

2. ODC: Financial Subrecipient Monitoring Outcomes

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Percent:	39.29%	35.14%	27.78%	22.22%	16.67%

3. ODC: Financial Risk Assessments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	136	116	95	95	95

4. ODC: Documentation of Policies, Manuals, Controls

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5	5	5	12	24	24	24

5. ODC: Process Improvements

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	3	8	10	10	10

Resources

Funding		FY 2026	FY 2027
General Fund	\$	4,032,699	4,260,327
Transfers	\$	8,514,898	10,400,975
Other	\$	0	0
Federal Fund	\$	1,891,645	1,397,346
TOTAL	\$	14,439,242	16,058,648

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	14,439,242	16,058,648

NDE - OFFICE OF THE SUPERINTENDENT

101-2673

PROGRAM DESCRIPTION

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the Department of Education and leads the system of PreK-12 public education in the state. This includes collaborating with the Nevada State Board of Education to lead the development, implementation, and monitoring of the Statewide Plan for Improvement of Pupils, as well as preparing an annual report of the state of public education in Nevada. NRS 385; NRS 385.010; NRS 385.175; NRS 385.230

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,314,165	2,929,478	3,410,702	3,324,594	3,426,234	3,340,100
REVERSIONS	-532,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,424	1,498,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,498,264	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM ESSER III	135,711	27,548	27,548	27,548	27,548	27,548
TOTAL RESOURCES:	2,433,967	4,456,290	3,439,250	3,353,142	3,454,782	3,368,648
EXPENDITURES:						
PERSONNEL SERVICES	1,880,170	1,888,591	2,352,563	2,353,081	2,363,620	2,364,213
OUT-OF-STATE TRAVEL	13,528	20,964	20,964	20,964	20,964	20,964
IN-STATE TRAVEL	50,685	49,371	49,371	49,371	49,371	49,371
OPERATING	23,187	31,583	70,594	31,501	70,695	31,501
CSF STUDIES	0	500,000	0	0	0	0
TRANSLATION SERVICES	4,173	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	21,391	15,000	15,000	15,000	15,000	15,000
PCFP STAFF OPERATING COSTS	11,343	11,742	13,024	13,024	13,024	13,024
INDIRECT COST	323,040	335,156	748,895	748,895	751,531	751,531
MEMBERSHIPS	54,600	54,600	57,926	57,926	59,664	59,664
BOARD OF EDUCATION TRAVEL	6,890	11,271	15,858	11,271	15,858	11,271
PUBLIC INFORMATION OFFICER OPERATING	8,348	17,990	20,631	19,181	20,631	19,181
CSF REPORTS	7,200	992,800	0	0	0	0
INFORMATION SERVICES	15,357	16,663	18,620	11,243	18,620	11,243
COMPUTER EQUIPMENT SB500	8,960	5,464	0	0	0	0
DEPARTMENT COST ALLOCATION	4,657	4,657	5,366	21,247	5,366	21,247
RESERVE	0	500,000	50,000	0	50,000	0
PURCHASING ASSESSMENT	438	438	438	438	438	438

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,433,967	4,456,290	3,439,250	3,353,142	3,454,782	3,368,648
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,164	394,154	2,164	368,086
TOTAL RESOURCES:	0	0	2,164	394,154	2,164	368,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	458	3,501	458	3,501
IN-STATE TRAVEL	0	0	142	1,310	142	1,310
OPERATING	0	0	231	-504	231	-508
PCFP STAFF OPERATING COSTS	0	0	72	561	72	561
BOARD OF EDUCATION TRAVEL	0	0	259	0	259	0
PUBLIC INFORMATION OFFICER OPERATING	0	0	72	840	72	840
INFORMATION SERVICES	0	0	930	68,414	930	68,039
PURCHASING ASSESSMENT	0	0	0	-438	0	-438
AG COST ALLOCATION PLAN	0	0	0	320,470	0	294,781
TOTAL EXPENDITURES:	0	0	2,164	394,154	2,164	368,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	641	63,372	641	53,143
TOTAL RESOURCES:	0	0	641	63,372	641	53,143

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	63,372	641	53,143
TOTAL EXPENDITURES:	0	0	641	63,372	641	53,143

ENHANCEMENT

E128 EDUCATION & WORKFORCE

This request adds one Budget Analyst position to support the development, implementation, and continued work of the Commission on School Funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,928	94,771	140,810	116,257
TOTAL RESOURCES:	0	0	111,928	94,771	140,810	116,257
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
OPERATING	0	0	119	84	119	84
EQUIPMENT	0	0	3,323	3,323	0	0
PCFP STAFF OPERATING COSTS	0	0	11,387	11,680	8,622	8,975
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	111,928	94,771	140,810	116,257
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E138 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	40,718	0	40,819
TOTAL RESOURCES:	0	0	0	40,718	0	40,819
EXPENDITURES:						
OPERATING	0	0	0	40,718	0	40,819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	40,718	0	40,819

E139 EDUCATION & WORKFORCE

This request funds business productivity suite licenses for State Board of Education members.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,605	0	7,605
TOTAL RESOURCES:	0	0	0	7,605	0	7,605
EXPENDITURES:						
BOARD OF EDUCATION TRAVEL	0	0	0	7,605	0	7,605
TOTAL EXPENDITURES:	0	0	0	7,605	0	7,605

E140 EDUCATION & WORKFORCE

This request funds Zoom, Smartsheet, and Pagefreezer licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,051	0	9,051
TOTAL RESOURCES:	0	0	0	9,051	0	9,051
EXPENDITURES:						
PUBLIC INFORMATION OFFICER OPERATING INFORMATION SERVICES	0	0	0	2,091	0	2,091
	0	0	0	6,960	0	6,960
TOTAL EXPENDITURES:	0	0	0	9,051	0	9,051

E300 GOVERNMENT SUPPORT SERVICES

This request adds two Personnel Technician positions to manage personnel documents, facilitate recruitment, oversee onboarding, timesheet processing, and records management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	141,364	135,774	171,483	162,117
TOTAL RESOURCES:	0	0	141,364	135,774	171,483	162,117
EXPENDITURES:						
PERSONNEL SERVICES	0	0	116,639	110,253	158,938	148,702
OPERATING	0	0	238	167	238	167
PERSONNEL OPERATING	0	0	23,574	23,940	11,394	11,882
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	141,364	135,774	171,483	162,117
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds a subscription for Thought Exchange survey software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	0	0	70,000	70,000	70,000	70,000
EXPENDITURES:						
OPERATING	0	0	70,000	70,000	70,000	70,000
TOTAL EXPENDITURES:	0	0	70,000	70,000	70,000	70,000

E302 GOVERNMENT SUPPORT SERVICES

This request adds one Deputy Administrator position for the Student Investment Division to lead and facilitate department and division activities while ensuring the timely completion of administrative operations and logistics.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,968	225,234	213,880	218,509
TOTAL RESOURCES:	0	0	219,968	225,234	213,880	218,509
EXPENDITURES:						
PERSONNEL SERVICES	0	0	196,258	201,017	196,258	200,343
OUT-OF-STATE TRAVEL	0	0	2,900	2,900	2,900	2,900
IN-STATE TRAVEL	0	0	5,524	5,524	5,524	5,524
OPERATING	0	0	8,882	8,952	8,300	8,368
EQUIPMENT	0	0	3,323	3,323	0	0
INFORMATION SERVICES	0	0	3,081	3,518	898	1,374
TOTAL EXPENDITURES:	0	0	219,968	225,234	213,880	218,509
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request continues support of the agency's website.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	0	0	80,000	80,000	80,000	80,000
EXPENDITURES:						
OPERATING	0	0	80,000	80,000	80,000	80,000
TOTAL EXPENDITURES:	0	0	80,000	80,000	80,000	80,000

E305 GOVERNMENT SUPPORT SERVICES

This request funds Google Workspace software licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,893	55,893	55,893	55,893
TOTAL RESOURCES:	0	0	55,893	55,893	55,893	55,893
EXPENDITURES:						
OPERATING	0	0	55,893	55,893	55,893	55,893
TOTAL EXPENDITURES:	0	0	55,893	55,893	55,893	55,893

E600 BUDGET REDUCTIONS

This request eliminates one Education Programs Supervisor position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-135,072	0	-134,395
TRANS FROM ESSER III	0	0	0	-27,548	0	-27,548
TOTAL RESOURCES:	0	0	0	-162,620	0	-161,943
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-161,830	0	-161,176
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-162,620	0	-161,943
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,508,320	0	4,601,823	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,508,320	0	4,601,823	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,314,165	2,929,478	8,600,980	4,366,094	8,762,928	4,387,185
REVERSIONS	-532,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,424	1,498,264	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,498,264	0	0	0	0	0
MISCELLANEOUS REVENUE	0	1,000	1,000	1,000	1,000	1,000
TRANS FROM ESSER III	135,711	27,548	27,548	0	27,548	0
TOTAL RESOURCES:	2,433,967	4,456,290	8,629,528	4,367,094	8,791,476	4,388,185

EXPENDITURES:						
PERSONNEL SERVICES	1,880,170	1,888,591	3,376,201	2,648,372	3,673,815	2,715,241
OUT-OF-STATE TRAVEL	13,528	20,964	29,664	23,864	29,664	23,864
IN-STATE TRAVEL	50,685	49,371	82,925	56,205	82,925	56,205
OPERATING	23,187	31,583	330,486	286,727	327,095	286,240
EQUIPMENT	0	0	19,938	6,646	0	0
CSF STUDIES	0	500,000	0	0	0	0
TRANSLATION SERVICES	4,173	0	0	0	0	0
COMMISSION ON SCHOOL FUNDING	21,391	15,000	559,172	15,000	476,592	15,000
PCFP STAFF OPERATING COSTS	11,343	11,742	3,255,080	25,265	3,246,227	22,560
INDIRECT COST	323,040	335,156	748,895	748,895	751,531	751,531
MEMBERSHIPS	54,600	54,600	57,926	57,926	59,664	59,664
BOARD OF EDUCATION TRAVEL	6,890	11,271	16,117	18,876	16,117	18,876
PUBLIC INFORMATION OFFICER OPERATING	8,348	17,990	20,703	22,112	20,703	22,112
CSF REPORTS	7,200	992,800	0	0	0	0
PERSONNEL OPERATING	0	0	23,574	23,940	11,394	11,882
INFORMATION SERVICES	15,357	16,663	53,043	91,549	39,945	88,982
COMPUTER EQUIPMENT SB500	8,960	5,464	0	0	0	0
DEPARTMENT COST ALLOCATION	4,657	4,657	5,366	21,247	5,366	21,247
RESERVE	0	500,000	50,000	0	50,000	0
PURCHASING ASSESSMENT	438	438	438	0	438	0

NDE - OFFICE OF THE SUPERINTENDENT
101-2673

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	320,470	0	294,781
TOTAL EXPENDITURES:	2,433,967	4,456,290	8,629,528	4,367,094	8,791,476	4,388,185
PERCENT CHANGE:		83.09%	93.65%	-2.00%	1.88%	0.48%
TOTAL POSITIONS:	16.00	16.00	20.00	19.00	20.00	19.00

NDE - EDUCATION STABILIZATION ACCOUNT

203-2608

PROGRAM DESCRIPTION

The Education Stabilization Account was established in the 81st Session of the Nevada Legislature by SB 458 Section 19 for the purpose of supporting the operation of the public schools in the State of Nevada, in the event of economic uncertainty or due to slow revenue flow into the State Education Fund. Statutory authority: NRS 387.1213.

BASE

This request continues support for the operation of the public schools in the State of Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,500,000	0	1,500,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	818,742,956	0	872,977,723	856,612,143	897,414,074	865,781,577
BALANCE FORWARD TO NEW YEAR NEW B/A	0	845,796,784	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,053,828	10,815,359	24,436,351	9,169,434	24,436,351	9,103,641
TOTAL RESOURCES:	845,796,784	856,612,143	898,914,074	865,781,577	923,350,425	874,885,218
EXPENDITURES:						
SPECIAL EDUCATION	0	0	1,500,000	0	1,500,000	0
RESERVE	845,796,784	856,612,143	897,414,074	865,781,577	921,850,425	874,885,218
TOTAL EXPENDITURES:	845,796,784	856,612,143	898,914,074	865,781,577	923,350,425	874,885,218

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,500,000	0	1,500,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	818,742,956	0	872,977,723	856,612,143	897,414,074	865,781,577
BALANCE FORWARD TO NEW YEAR NEW B/A	0	845,796,784	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,053,828	10,815,359	24,436,351	9,169,434	24,436,351	9,103,641
TOTAL RESOURCES:	845,796,784	856,612,143	898,914,074	865,781,577	923,350,425	874,885,218
EXPENDITURES:						
SPECIAL EDUCATION	0	0	1,500,000	0	1,500,000	0
RESERVE	845,796,784	856,612,143	897,414,074	865,781,577	921,850,425	874,885,218
TOTAL EXPENDITURES:	845,796,784	856,612,143	898,914,074	865,781,577	923,350,425	874,885,218
PERCENT CHANGE:		1.28%	4.94%	1.07%	2.72%	1.05%

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT

203-2609

PROGRAM DESCRIPTION

The Pupil Centered Funding Plan was implemented during the 81st Legislative session. The Legislature declared that the proper objective of state financial aid to public education is to ensure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, this state should supplement local financial ability to whatever extent necessary in each school district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. Therefore, the quintessence of the state's financial obligation for such programs is now expressed in a formula that provides a certain basic and level of support to each pupil in this state, adjusted to account for variation in the local costs to provide a reasonably equal educational opportunity to pupils and for the costs of providing a reasonably equal educational opportunity to pupils with certain additional educational needs. NRS 387.1212; NRS 387.1214 to NRS 387.12468.

BASE

This request continues funding for ongoing programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,187,446,261	1,487,995,964	1,280,753,741	1,453,455,789	1,430,971,595	1,371,913,400
BALANCE FORWARD FROM PREVIOUS YEAR	281,421,778	23,184,801	19,223,000	25,648,000	19,223,000	27,047,000
BALANCE FORWARD TO NEW YEAR	-23,184,801	0	0	0	0	0
NET PROCEEDS MINERALS - STATE	51,140,179	58,305,000	58,305,000	82,694,000	58,305,000	86,685,000
GOLD AND SILVER TAX	71,729,972	63,063,000	63,063,000	93,509,000	63,063,000	98,125,000
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	131,944,285	134,499,000	134,499,000	141,250,000	134,499,000	145,488,000
EXCISE TAX RETAIL	76,800,162	75,404,000	75,404,000	76,705,000	75,404,000	76,763,000
SCHOOL SUPPORT TAX	2,257,257,330	2,454,407,000	2,454,407,000	2,341,894,000	2,454,407,000	2,417,537,000
ANNUAL SLOT TAX	26,177,827	25,152,000	25,152,000	25,011,000	25,152,000	25,022,000
AB 579 TRANSIENT LODGING TAX	245,004,523	241,840,000	241,840,000	249,644,000	241,840,000	257,082,000
PROPERTY TAX	1,037,676,931	1,086,704,000	1,080,279,000	1,208,120,000	1,080,279,000	1,281,818,000
FED MINERAL LEASING ACT REV	6,740,004	7,500,000	7,500,000	7,000,000	7,500,000	7,000,000
FRANCHISE FEES	640,279	3,500,000	3,500,000	3,250,000	3,500,000	3,500,000
NET PROCEEDS OF MINERALS	23,184,801	19,223,000	19,223,000	27,047,000	19,223,000	28,348,000
FINES/FORFEITURES/PENALTIES	314,032	740,000	740,000	750,000	740,000	750,000
FINES	118,100	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	5,301,052	0	0	0	0	0
GIFTS AND DONATIONS	1,494	900	900	1,000	900	1,000
TREASURER'S INTEREST DISTRIB	10,293,102	14,540,000	14,540,000	10,034,000	14,540,000	9,814,000
FINE COLLECTIONS (FUEL VIOLATIONS	0	11,000	11,000	0	11,000	0
TRANS FROM UNCLAIMED PROPERTY	572,973	34,000	34,000	500,000	34,000	500,000
TRANS BOATING REVENUE	726,430	900,000	900,000	800,000	900,000	800,000
TRANSFER FROM CCB	31,079,460	40,907,000	40,907,000	17,832,115	40,907,000	16,713,499
TRANSFER FROM PERMANENT FUNDS	16,123,708	11,501,000	11,501,000	10,124,000	11,501,000	9,960,000

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,438,509,882	5,749,461,665	5,531,832,641	5,775,318,904	5,682,050,495	5,864,916,899
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	4,341,561,156	4,604,992,481	4,444,259,343	4,552,283,626	4,604,534,267	4,641,108,460
TRANSPORTATION FUNDING	193,150,692	193,187,746	182,749,475	190,802,790	177,245,170	190,802,790
FOOD SERVICES FUNDING	1,619,718	1,620,030	1,492,234	1,028,195	1,447,289	1,028,195
LOCAL SPECIAL EDUCATION FUNDING	483,781,492	483,874,302	466,459,045	597,401,430	452,409,581	597,401,432
ENGLISH LEARNER WEIGHTED FUNDING	212,534,769	223,153,735	217,247,252	232,230,102	222,210,101	231,928,742
AT-RISK PUPIL WEIGHTED FUNDING	197,841,153	208,593,011	191,420,548	164,688,470	195,794,074	164,474,753
GIFTED AND TALENTED WEIGHTED FUNDING	8,020,902	8,392,360	8,981,744	9,837,291	9,187,013	9,824,527
RESERVE FUTURE YR NET PROCEEDS	0	25,648,000	19,223,000	27,047,000	19,223,000	28,348,000
TOTAL EXPENDITURES:	5,438,509,882	5,749,461,665	5,531,832,641	5,775,318,904	5,682,050,495	5,864,916,899

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds funding appropriated from Senate Bill 231 from the 2023 Legislative Session to the Pupil-Centered Funding Plan. Additionally, this request adds funding to support raises for State Public Charter Schools, District-Sponsored Public Charter Schools, and City Public Charter Schools.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,635,252	143,941,393	57,024,297	143,941,393
TOTAL RESOURCES:	0	0	25,635,252	143,941,393	57,024,297	143,941,393
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	0	0	25,635,252	0	57,024,297	0
SALARY INCREASES	0	0	0	143,941,393	0	143,941,393
TOTAL EXPENDITURES:	0	0	25,635,252	143,941,393	57,024,297	143,941,393

E126 EDUCATION & WORKFORCE

This request adds funding for State Sponsored Charter Schools, District Sponsored Charter Schools, and City Sponsored Charter Schools.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,000,000	0	9,000,000
TOTAL RESOURCES:	0	0	0	8,000,000	0	9,000,000
EXPENDITURES:						
TRANSPORTATION FUNDING	0	0	0	8,000,000	0	9,000,000
TOTAL EXPENDITURES:	0	0	0	8,000,000	0	9,000,000

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	181,606,971	0	484,638,084	0
TOTAL RESOURCES:	0	0	181,606,971	0	484,638,084	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,187,446,261	1,487,995,964	1,487,995,964	1,605,397,182	1,972,633,976	1,524,854,793
BALANCE FORWARD FROM PREVIOUS YEAR	281,421,778	23,184,801	19,223,000	25,648,000	19,223,000	27,047,000
BALANCE FORWARD TO NEW YEAR	-23,184,801	0	0	0	0	0
NET PROCEEDS MINERALS - STATE	51,140,179	58,305,000	58,305,000	82,694,000	58,305,000	86,685,000
GOLD AND SILVER TAX	71,729,972	63,063,000	63,063,000	93,509,000	63,063,000	98,125,000
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	131,944,285	134,499,000	134,499,000	141,250,000	134,499,000	145,488,000
EXCISE TAX RETAIL	76,800,162	75,404,000	75,404,000	76,705,000	75,404,000	76,763,000
SCHOOL SUPPORT TAX	2,257,257,330	2,454,407,000	2,454,407,000	2,341,894,000	2,454,407,000	2,417,537,000
ANNUAL SLOT TAX	26,177,827	25,152,000	25,152,000	25,011,000	25,152,000	25,022,000
AB 579 TRANSIENT LODGING TAX	245,004,523	241,840,000	241,840,000	249,644,000	241,840,000	257,082,000
PROPERTY TAX	1,037,676,931	1,086,704,000	1,080,279,000	1,208,120,000	1,080,279,000	1,281,818,000

NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT
203-2609

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED MINERAL LEASING ACT REV	6,740,004	7,500,000	7,500,000	7,000,000	7,500,000	7,000,000
FRANCHISE FEES	640,279	3,500,000	3,500,000	3,250,000	3,500,000	3,500,000
NET PROCEEDS OF MINERALS	23,184,801	19,223,000	19,223,000	27,047,000	19,223,000	28,348,000
FINES/FORFEITURES/PENALTIES	314,032	740,000	740,000	750,000	740,000	750,000
FINES	118,100	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	5,301,052	0	0	0	0	0
GIFTS AND DONATIONS	1,494	900	900	1,000	900	1,000
TREASURER'S INTEREST DISTRIB	10,293,102	14,540,000	14,540,000	10,034,000	14,540,000	9,814,000
FINE COLLECTIONS (FUEL VIOLATIONS	0	11,000	11,000	0	11,000	0
TRANS FROM UNCLAIMED PROPERTY	572,973	34,000	34,000	500,000	34,000	500,000
TRANS BOATING REVENUE	726,430	900,000	900,000	800,000	900,000	800,000
TRANSFER FROM CCB	31,079,460	40,907,000	40,907,000	17,832,115	40,907,000	16,713,499
TRANSFER FROM PERMANENT FUNDS	16,123,708	11,501,000	11,501,000	10,124,000	11,501,000	9,960,000
TOTAL RESOURCES:	5,438,509,882	5,749,461,665	5,739,074,864	5,927,260,297	6,223,712,876	6,017,858,292
EXPENDITURES:						
ADJUSTED BASE PUPIL FUNDING	4,341,561,156	4,604,992,481	4,596,224,599	4,552,283,626	5,056,481,637	4,641,108,460
TRANSPORTATION FUNDING	193,150,692	193,187,746	192,205,022	198,802,790	192,270,828	199,802,790
FOOD SERVICES FUNDING	1,619,718	1,620,030	1,569,443	1,028,195	1,569,980	1,028,195
LOCAL SPECIAL EDUCATION FUNDING	483,781,492	483,874,302	490,593,864	597,401,430	490,761,836	597,401,432
ENGLISH LEARNER WEIGHTED FUNDING	212,534,769	223,153,735	228,487,731	232,230,102	241,047,585	231,928,742
AT-RISK PUPIL WEIGHTED FUNDING	197,841,153	208,593,011	201,324,741	164,688,470	212,392,184	164,474,753
GIFTED AND TALENTED WEIGHTED FUNDING	8,020,902	8,392,360	9,446,464	9,837,291	9,965,826	9,824,527
SALARY INCREASES	0	0	0	143,941,393	0	143,941,393
RESERVE FUTURE YR NET PROCEEDS	0	25,648,000	19,223,000	27,047,000	19,223,000	28,348,000
TOTAL EXPENDITURES:	5,438,509,882	5,749,461,665	5,739,074,864	5,927,260,297	6,223,712,876	6,017,858,292
PERCENT CHANGE:		5.72%	-0.18%	3.09%	8.44%	1.53%

NDE - EARLY CHILDHOOD LIT & READINESS

101-2621

PROGRAM DESCRIPTION

The Early Childhood Literacy and Readiness Account plays a crucial role in supporting early childhood education initiatives in Nevada by providing funding to two main programs: the Nevada Ready! State Pre-Kindergarten (NR!PK) program and the Early Childhood Innovative Literacy Program (ECILP) grants. The funding allows the Department to allocate resources strategically to enhance early childhood education and literacy, thereby aiming to improve educational outcomes and developmental opportunities for young children across the state.

The NR!PK program aims to enhance early childhood education by increasing access to pre-kindergarten for three-year-olds and expanding eligibility for four-year-olds and their families. By expanding access to pre-K education, the program seeks to improve school readiness and educational outcomes for children across Nevada.

ECILP grants are designed to fund innovative new programs or expand existing early literacy initiatives that cater to children under the age of six, their families, and early childhood professionals. These grants support various aspects of early literacy, such as literacy development strategies, parent and caregiver engagement in literacy activities, professional development for early childhood educators, and the integration of literacy into early childhood settings.

These initiatives not only aim to prepare children for kindergarten and beyond but also strive to build a strong foundation in literacy that supports lifelong learning and success.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	70,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	100	0	0	0	0
TOTAL RESOURCES:	0	70,000,100	0	0	0	0
EXPENDITURES:						
CHILDHOOD LITERACY & READINESS	0	70,000,100	0	0	0	0
TOTAL EXPENDITURES:	0	70,000,100	0	0	0	0

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request continues funding to support universal pre-kindergarten.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	70,000,000	0	70,000,000
TOTAL RESOURCES:	0	0	0	70,000,000	0	70,000,000
EXPENDITURES:						
CHILDHOOD LITERACY & READINESS	0	0	0	70,000,000	0	70,000,000
TOTAL EXPENDITURES:	0	0	0	70,000,000	0	70,000,000

NDE - EARLY CHILDHOOD LIT & READINESS
101-2621

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	70,000,000	0	70,000,000	0	70,000,000
TREASURER'S INTEREST DISTRIB	0	100	0	0	0	0
TOTAL RESOURCES:	0	70,000,100	0	70,000,000	0	70,000,000
EXPENDITURES:						
CHILDHOOD LITERACY & READINESS	0	70,000,100	0	70,000,000	0	70,000,000
TOTAL EXPENDITURES:	0	70,000,100	0	70,000,000	0	70,000,000
PERCENT CHANGE:		%	-100.00%	-0.00%	%	0.00%

NDE - NV TEACHER ADV SCHOLARSHIP PRO

101-2622

PROGRAM DESCRIPTION

The Nevada Teacher Advancement Scholarship provides scholarship assistance to in-service educators, who have taught in a Nevada public school for at least two years and are taking graduate coursework at a Nevada university or college that results in a master's degree in education or related field.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	2,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	100	0	0	0	0
TOTAL RESOURCES:	0	2,000,100	0	0	0	0
EXPENDITURES:						
TEACH NV ADV SCHOLARSHIPS	0	1,500,000	0	0	0	0
TEACH NV ADV SCHOLARSHIPS 10%	0	50	0	0	0	0
TEACH NV ADV SCHOLARSHIP 25%	0	50	0	0	0	0
RESERVE 25% HOLD BACK	0	500,000	0	0	0	0
TOTAL EXPENDITURES:	0	2,000,100	0	0	0	0

ENHANCEMENT

E140 EDUCATION & WORKFORCE

This request adds scholarship funds to be distributed to teachers who complete the Nevada Teacher Advancement Scholarship program requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	323,628	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	323,628
TOTAL RESOURCES:	0	0	0	323,628	0	323,628
EXPENDITURES:						
RESERVE 25% HOLD BACK	0	0	0	323,628	0	323,628
TOTAL EXPENDITURES:	0	0	0	323,628	0	323,628

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	2,000,000	0	323,628	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	323,628
TREASURER'S INTEREST DISTRIB	0	100	0	0	0	0
TOTAL RESOURCES:	0	2,000,100	0	323,628	0	323,628
EXPENDITURES:						
TEACH NV ADV SCHOLARSHIPS	0	1,500,000	0	0	0	0
TEACH NV ADV SCHOLARSHIPS 10%	0	50	0	0	0	0
TEACH NV ADV SCHOLARSHIP 25%	0	50	0	0	0	0
RESERVE 25% HOLD BACK	0	500,000	0	323,628	0	323,628
TOTAL EXPENDITURES:	0	2,000,100	0	323,628	0	323,628
PERCENT CHANGE:		%	-100.00%	-83.82%	%	0.00%

NDE - COVID-19 FUNDING

101-2710

PROGRAM DESCRIPTION

The purpose of the COVID19 Funding Account is to administer funding received in accordance with the Elementary and Secondary School Emergency Relief (ESSER) Fund, the Coronavirus Aid, Relief, and Economic Security Act (CARES), and the Education Stabilization Fund Program-Governor's Emergency Education Relief Fund (GEER).

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	376,041	0	0	0	0
FED ARP ACT FUNDS	180,819	3,138,199	180,819	180,819	180,819	180,819
ESSER III 84.425U	654,144,057	105,691,947	52,953,383	52,953,382	-205,854	-205,854
GEER II 84.425C	6,661,978	481,879	0	0	0	0
EANS 84.425R	5,550,452	454,844	0	0	0	0
ARP EANS 84.425V	14,621,282	6,358,296	2,036,282	4,488,664	2,036,282	2,036,282
ESSER II 84.42521	144,881,326	1,573,374	0	0	0	0
TRANSFER IN FED ARPA	200,248,019	250,000	749,679	749,679	749,679	749,679
TOTAL RESOURCES:	1,026,287,933	118,324,580	55,920,163	58,372,544	2,760,926	2,760,926
EXPENDITURES:						
ESSER II SEA ADMIN	1,392,488	0	0	0	0	0
ESSER II LEA DISTRIBUTIONS	119,447,394	1,530,626	0	0	0	0
ESSER II SEA RESERVE FUNDS	24,041,444	42,748	0	0	0	0
GEER II SEA ALLOCATION	6,661,978	481,879	1	0	1	1
EMERGENCY AID NON-PUBLIC SCHOOLS	5,500,000	454,844	0	0	0	0
NORTH NV LITERACY COUNCIL	166,758	0	0	0	0	0
SPREAD THE WORD NEVADA	382,728	0	499,679	499,679	499,679	499,679
EANS SEA ADMIN	50,452	0	0	0	0	0
ARP ESSER LEA DISTRIBUTIONS	572,652,603	64,565,206	32,282,603	32,282,603	0	0
ARP ESSER SEA RESERVE FUNDS	77,607,356	1,173,625	500,000	500,000	0	0
ESSER III SEA ADMIN	3,884,098	40,078,852	20,420,779	20,420,779	44,145	44,145
ESSER III LEA HOMELESS I	180,819	1,630,693	180,819	180,819	180,819	180,819
ESSER III SEA HOMELESS I	0	1,507,506	0	0	0	0
ARP EANS NON PUBLIC SCHOOLS	14,500,000	6,233,286	2,000,000	4,452,382	2,000,000	2,000,000
ARP EANS SEA ADMINISTRATION	121,282	125,010	36,282	36,282	36,282	36,282
ARPA-ASSEMBLY BILL 495	198,032,727	250,305	0	0	0	0
EDUCATOR SURVEYS	250,000	250,000	0	0	0	0

NDE - COVID-19 FUNDING
101-2710

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARPA MC3 PROGRAM	1,415,806	0	0	0	0	0
TOTAL EXPENDITURES:	1,026,287,933	118,324,580	55,920,163	58,372,544	2,760,926	2,760,926

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESSER III 84.425U	0	0	1,047	8,124	1,047	8,124
TOTAL RESOURCES:	0	0	1,047	8,124	1,047	8,124
EXPENDITURES:						
ESSER III SEA ADMIN	0	0	975	7,563	975	7,563
ARP EANS SEA ADMINISTRATION	0	0	72	561	72	561
TOTAL EXPENDITURES:	0	0	1,047	8,124	1,047	8,124

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates revenue and expenditure associated with the sunseting of the American Rescue Plan Act grants.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ARP ACT FUNDS	0	0	0	0	-180,819	-180,819
ESSER III 84.425U	0	0	0	0	204,807	197,730
ARP EANS 84.425V	0	0	0	0	-2,036,282	-2,036,282
TRANSFER IN FED ARPA	0	0	0	0	-749,679	-749,679
TOTAL RESOURCES:	0	0	0	0	-2,761,973	-2,769,050
EXPENDITURES:						
GEER II SEA ALLOCATION	0	0	0	0	-1	-1
SPREAD THE WORD NEVADA	0	0	0	0	-499,679	-499,679

NDE - COVID-19 FUNDING
101-2710

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ESSER III SEA ADMIN	0	0	0	0	-45,120	-51,708
ESSER III LEA HOMELESS I	0	0	0	0	-180,819	-180,819
ARP EANS NON PUBLIC SCHOOLS	0	0	0	0	-2,000,000	-2,000,000
ARP EANS SEA ADMINISTRATION	0	0	0	0	-36,354	-36,843
TOTAL EXPENDITURES:	0	0	0	0	-2,761,973	-2,769,050

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	376,041	0	0	0	0
FED ARP ACT FUNDS	180,819	3,138,199	180,819	180,819	0	0
ESSER III 84.425U	654,144,057	105,691,947	52,954,430	52,961,506	0	0
GEER II 84.425C	6,661,978	481,879	0	0	0	0
EANS 84.425R	5,550,452	454,844	0	0	0	0
ARP EANS 84.425V	14,621,282	6,358,296	2,036,282	4,488,664	0	0
ESSER II 84.42521	144,881,326	1,573,374	0	0	0	0
TRANSFER IN FED ARPA	200,248,019	250,000	749,679	749,679	0	0
TOTAL RESOURCES:	1,026,287,933	118,324,580	55,921,210	58,380,668	0	0
EXPENDITURES:						
ESSER II SEA ADMIN	1,392,488	0	0	0	0	0
ESSER II LEA DISTRIBUTIONS	119,447,394	1,530,626	0	0	0	0
ESSER II SEA RESERVE FUNDS	24,041,444	42,748	0	0	0	0
GEER II SEA ALLOCATION	6,661,978	481,879	1	0	0	0
EMERGENCY AID NON-PUBLIC SCHOOLS	5,500,000	454,844	0	0	0	0
NORTH NV LITERACY COUNCIL	166,758	0	0	0	0	0
SPREAD THE WORD NEVADA	382,728	0	499,679	499,679	0	0
EANS SEA ADMIN	50,452	0	0	0	0	0
ARP ESSER LEA DISTRIBUTIONS	572,652,603	64,565,206	32,282,603	32,282,603	0	0
ARP ESSER SEA RESERVE FUNDS	77,607,356	1,173,625	500,000	500,000	0	0
ESSER III SEA ADMIN	3,884,098	40,078,852	20,421,754	20,428,342	0	0
ESSER III LEA HOMELESS I	180,819	1,630,693	180,819	180,819	0	0
ESSER III SEA HOMELESS I	0	1,507,506	0	0	0	0
ARP EANS NON PUBLIC SCHOOLS	14,500,000	6,233,286	2,000,000	4,452,382	0	0

NDE - COVID-19 FUNDING
101-2710

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARP EANS SEA ADMINISTRATION	121,282	125,010	36,354	36,843	0	0
ARPA-ASSEMBLY BILL 495	198,032,727	250,305	0	0	0	0
EDUCATOR SURVEYS	250,000	250,000	0	0	0	0
ARPA MC3 PROGRAM	1,415,806	0	0	0	0	0
TOTAL EXPENDITURES:	1,026,287,933	118,324,580	55,921,210	58,380,668	0	0
PERCENT CHANGE:		-88.47%	-52.74%	-50.66%	-100.00%	-100.00%

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

This program provides categorical educational funding as follows:

- 13 INCENTIVIZING PATHWAYS TO TEACHING - Provides stipends to support pre-service educators as they complete coursework or student teaching
- 25 JOBS FOR AMERICA'S GRADUATES - Helps students graduate, teaches workplace readiness skills, provides employment support services, and assists enrollment in post-secondary education or the military for high school graduates.
- 44 PUBLIC BROADCASTING - Subgranted to public broadcasting stations to promote educational, informational, and cultural needs of Nevada communities.
- 49 EDUCATION LEADERSHIP - Funds leadership personnel development to prepare school leaders to be successful in their expanded management duties.
- 78 AB580-SEC 82-CTE PROGRAMS - Subgranted to school districts and charter schools to support Career and Technical Education programs.
- 80 ADULT EDUCATION - Subgranted to school districts to support adult standard high school diploma courses of study.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	118,786,630	44,286,630	44,570,570	37,180,360	44,571,570	37,180,360
REVERSIONS	-554,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0	0	0
PRIOR YEAR REFUNDS	634,541	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0	0	0
TOTAL RESOURCES:	121,441,603	291,594,750	44,570,570	37,180,360	44,571,570	37,180,360
EXPENDITURES:						
INCENTIVIZING PATHWAYS TO TEACHING	6,896,457	7,796,298	6,791,977	0	6,791,977	0
DUCK VALLEY SCHOOL PROJECT	32,250,000	32,250,000	0	0	0	0
SB231 PUBLIC SCHOOL SUPPORT	36,536,873	213,345,914	0	0	0	0
SUPPLIES/MATERIALS GRANT	9,998,139	1,861	0	0	0	0
JOBS FOR NEVADA'S GRADUATES	3,686,147	3,613,415	3,927,708	3,613,415	3,927,708	3,613,415
PUBLIC BROADCASTING	455,399	462,725	462,725	462,725	462,725	462,725
EDUCATION LEADERSHIP	300,000	300,000	300,000	300,000	300,000	300,000
CTE PROGRAMS	12,996,913	13,543,822	13,827,762	13,543,822	13,828,762	13,543,822
ADULT EDUCATION	18,321,675	19,966,422	19,260,398	19,260,398	19,260,398	19,260,398
RESERVE	0	314,293	0	0	0	0
TOTAL EXPENDITURES:	121,441,603	291,594,750	44,570,570	37,180,360	44,571,570	37,180,360

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This requests funds the Incentivizing Pathways to Teaching program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,791,977	0	6,791,977
TOTAL RESOURCES:	0	0	0	6,791,977	0	6,791,977
EXPENDITURES:						
INCENTIVIZING PATHWAYS TO TEACHING	0	0	0	6,791,977	0	6,791,977
TOTAL EXPENDITURES:	0	0	0	6,791,977	0	6,791,977

E126 EDUCATION & WORKFORCE

This request funds an increase to the Career and Technical Education program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	283,940	0	284,940
TOTAL RESOURCES:	0	0	0	283,940	0	284,940
EXPENDITURES:						
CTE PROGRAMS	0	0	0	283,940	0	284,940
TOTAL EXPENDITURES:	0	0	0	283,940	0	284,940

E127 EDUCATION & WORKFORCE

This request funds an increase to the Jobs for Nevada Graduates contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	314,293	0	314,293
TOTAL RESOURCES:	0	0	0	314,293	0	314,293
EXPENDITURES:						
JOBS FOR NEVADA'S GRADUATES	0	0	0	314,293	0	314,293

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	314,293	0	314,293

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	118,786,630	44,286,630	44,570,570	44,570,570	44,571,570	44,571,570
REVERSIONS	-554,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0	0	0
PRIOR YEAR REFUNDS	634,541	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0	0	0
TOTAL RESOURCES:	121,441,603	291,594,750	44,570,570	44,570,570	44,571,570	44,571,570
EXPENDITURES:						
INCENTIVIZING PATHWAYS TO TEACHING	6,896,457	7,796,298	6,791,977	6,791,977	6,791,977	6,791,977
DUCK VALLEY SCHOOL PROJECT	32,250,000	32,250,000	0	0	0	0
SB231 PUBLIC SCHOOL SUPPORT	36,536,873	213,345,914	0	0	0	0
SUPPLIES/MATERIALS GRANT	9,998,139	1,861	0	0	0	0
JOBS FOR NEVADA'S GRADUATES	3,686,147	3,613,415	3,927,708	3,927,708	3,927,708	3,927,708
PUBLIC BROADCASTING	455,399	462,725	462,725	462,725	462,725	462,725
EDUCATION LEADERSHIP	300,000	300,000	300,000	300,000	300,000	300,000
CTE PROGRAMS	12,996,913	13,543,822	13,827,762	13,827,762	13,828,762	13,828,762
ADULT EDUCATION	18,321,675	19,966,422	19,260,398	19,260,398	19,260,398	19,260,398
RESERVE	0	314,293	0	0	0	0
TOTAL EXPENDITURES:	121,441,603	291,594,750	44,570,570	44,570,570	44,571,570	44,571,570
PERCENT CHANGE:		140.11%	-84.71%	-84.71%	0.00%	0.00%

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

101-2618

PROGRAM DESCRIPTION

This program provides funding, as recommended by the Statewide Council for the Coordination of Regional Training Programs, to the three regional training programs established by NRS 391A.100-391A.205 and charged with the professional development of teachers and administrators. Funds are distributed to each program's fiscal agent - a local school district in the region served. Statutory Authority: NRS 391A.120-391A.205.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393	7,667,393	7,667,393
BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0	0	0
PRIOR YEAR REFUNDS	210	0	0	0	0	0
TOTAL RESOURCES:	7,565,506	7,769,490	7,667,393	7,667,393	7,667,393	7,667,393
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,467,221	7,669,490	7,567,393	7,567,393	7,567,393	7,567,393
RPDP ADMIN TRAINING	98,285	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	7,565,506	7,769,490	7,667,393	7,667,393	7,667,393	7,667,393

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,620,948	0	4,620,948	0
TOTAL RESOURCES:	0	0	4,620,948	0	4,620,948	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,667,393	7,667,393	12,288,341	7,667,393	12,288,341	7,667,393

NDE - PROFESSIONAL DEVELOPMENT PROGRAMS
101-2618

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0	0	0
PRIOR YEAR REFUNDS	210	0	0	0	0	0
TOTAL RESOURCES:	7,565,506	7,769,490	12,288,341	7,667,393	12,288,341	7,667,393
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	7,467,221	7,669,490	12,188,341	7,567,393	12,188,341	7,567,393
RPDP ADMIN TRAINING	98,285	100,000	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	7,565,506	7,769,490	12,288,341	7,667,393	12,288,341	7,667,393
PERCENT CHANGE:		2.70%	58.16%	-1.31%	0.00%	0.00%

**NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM
101-2616**

PROGRAM DESCRIPTION

The Grant Fund for Incentives for Licensed Educational Personnel is administered by the department. The Board of Trustees of each school district in Nevada is required to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level, which are designed to attract and retain those employees.

This budget contains the funding for remaining provisions of the 1/5th retirement credit purchase program. Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases, at which time they would be eligible to participate in the incentive program previously mentioned. NRS 391.A, previously NRS 391.165.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,042,778	78,994	560,886	560,886	560,886	560,886
TRANSFER FROM INTERIM FINANCE	0	154,634	0	0	0	0
TOTAL RESOURCES:	1,042,778	233,628	560,886	560,886	560,886	560,886
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	1,042,778	233,628	560,886	560,886	560,886	560,886
TOTAL EXPENDITURES:	1,042,778	233,628	560,886	560,886	560,886	560,886

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,042,778	78,994	560,886	560,886	560,886	560,886
TRANSFER FROM INTERIM FINANCE	0	154,634	0	0	0	0
TOTAL RESOURCES:	1,042,778	233,628	560,886	560,886	560,886	560,886
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	1,042,778	233,628	560,886	560,886	560,886	560,886
TOTAL EXPENDITURES:	1,042,778	233,628	560,886	560,886	560,886	560,886
PERCENT CHANGE:		-77.60%	140.08%	140.08%	0.00%	0.00%

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

101-2718

PROGRAM DESCRIPTION

The Teach Nevada Scholarship Program was created in the 2015 Legislative Session through Senate Bill 511 and modified in 2017 through Senate Bill 544, continuing funding with Senate Bill 555 (2019). The purpose of the program is to provide grants to universities, colleges, and providers of alternative licensure programs to award scholarships to students entering teaching programs. Scholarships may be awarded to a recipient in an amount not to exceed \$3,000 per semester or \$24,000 in the aggregate. Programs will be awarded 75% of each scholarship granted by the state board and will disburse funds in the amount of student tuition costs at the beginning of each semester. The state board shall hold the remaining 25% in an account for distribution to the recipient upon program completion and after teaching in a Nevada public school for five consecutive years.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,407,861	2,407,861	5,062,988	5,062,988	2,407,861	2,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	4,420,737	7,022,690	7,022,690
BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0	0	0
PRIOR YEAR REFUNDS	3,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442	82,442	82,442
TOTAL RESOURCES:	5,487,246	9,721,753	9,566,167	9,566,167	9,512,993	9,512,993
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	5,003,864	2,840,701	1,791,977	1,791,977	1,791,977	1,791,977
TEACH NV SCHOLARSHIP 10%	439,000	424,000	101,000	101,000	101,000	101,000
25% HOLDBACK PAYOUT	44,382	2,036,315	650,500	650,500	650,500	650,500
RESERVE 25% HOLD BACK	0	4,420,737	7,022,690	7,022,690	6,969,516	6,969,516
TOTAL EXPENDITURES:	5,487,246	9,721,753	9,566,167	9,566,167	9,512,993	9,512,993

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,407,861	2,407,861	5,062,988	5,062,988	2,407,861	2,407,861
BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	4,420,737	7,022,690	7,022,690
BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0	0	0
PRIOR YEAR REFUNDS	3,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442	82,442	82,442
TOTAL RESOURCES:	5,487,246	9,721,753	9,566,167	9,566,167	9,512,993	9,512,993

NDE - TEACH NEVADA SCHOLARSHIP PROGRAM
101-2718

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TEACH NEVADA SCHOLARSHIP	5,003,864	2,840,701	1,791,977	1,791,977	1,791,977	1,791,977
TEACH NV SCHOLARSHIP 10%	439,000	424,000	101,000	101,000	101,000	101,000
25% HOLDBACK PAYOUT	44,382	2,036,315	650,500	650,500	650,500	650,500
RESERVE 25% HOLD BACK	0	4,420,737	7,022,690	7,022,690	6,969,516	6,969,516
TOTAL EXPENDITURES:	5,487,246	9,721,753	9,566,167	9,566,167	9,512,993	9,512,993
PERCENT CHANGE:		77.17%	-1.60%	-1.60%	-0.56%	-0.56%

NDE - DISTRICT SUPPORT SERVICES

101-2719

PROGRAM DESCRIPTION

The District Support Services is designed to fund staff and operating expenditures for the allocation of state and federal funds to the school districts, including those relating to the Pupil-Centered Funding Plan, class-size reduction, full-day kindergarten, and special education. In addition, this budget account includes support for state and federal grant monitoring functions, as well as state auditing functions.

BASE

This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,611,767	1,757,381	2,188,725	2,471,354	1,822,021	2,093,615
REVERSIONS	-240,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,212	233	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-233	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	853,582	899,952	1,274,524	986,056	1,294,215	1,016,557
TOTAL RESOURCES:	2,232,161	2,657,566	3,463,249	3,457,410	3,116,236	3,110,172
EXPENDITURES:						
PERSONNEL SERVICES	1,952,677	2,383,600	2,948,975	2,948,266	3,003,501	3,002,617
OPERATING	11,428	17,537	37,431	17,538	37,481	17,538
EQUIPMENT	18,432	0	0	0	0	0
AUDIT TRAVEL AND TRAINING	10,088	9,681	9,681	9,681	9,681	9,681
INDIRECT COSTS	185,392	202,042	429,086	429,086	27,497	27,497
INFORMATION SERVICES	33,853	30,857	20,825	20,825	20,825	20,825
TRAINING	6,996	7,300	10,005	4,844	10,005	4,844
COMPUTER EQUIPMENT SB500	6,979	233	0	0	0	0
DEPARTMENT COST ALLOCATION	6,113	6,113	7,043	26,967	7,043	26,967
PURCHASING ASSESSMENT	203	203	203	203	203	203
TOTAL EXPENDITURES:	2,232,161	2,657,566	3,463,249	3,457,410	3,116,236	3,110,172
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

NDE - DISTRICT SUPPORT SERVICES
101-2719

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	220	1,512	220	1,465
COST ALLOCATION REIMBURSEMENT	0	0	2,452	17,387	2,452	16,842
TOTAL RESOURCES:	0	0	2,672	18,899	2,672	18,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	756	5,717	756	5,717
OPERATING	0	0	317	-743	317	-748
INFORMATION SERVICES	0	0	1,599	14,128	1,599	13,541
PURCHASING ASSESSMENT	0	0	0	-203	0	-203
TOTAL EXPENDITURES:	0	0	2,672	18,899	2,672	18,307

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,220	92,867	1,220	77,548
TOTAL RESOURCES:	0	0	1,220	92,867	1,220	77,548
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	92,867	1,220	77,548
TOTAL EXPENDITURES:	0	0	1,220	92,867	1,220	77,548

NDE - DISTRICT SUPPORT SERVICES
101-2719

ENHANCEMENT

E126 EDUCATION & WORKFORCE

This request adds three Auditor positions to support the expanded scope and work of the unit in response to the recommendations of Executive Order 2023-005.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	386,167	180,063	482,195	314,842
TOTAL RESOURCES:	0	0	386,167	180,063	482,195	314,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	329,116	135,967	447,228	273,613
OPERATING	0	0	18,788	18,845	18,828	18,968
EQUIPMENT	0	0	13,292	6,646	0	3,971
AUDIT TRAVEL AND TRAINING	0	0	9,585	9,585	9,585	9,585
INFORMATION SERVICES	0	0	15,386	9,020	6,554	8,705
TOTAL EXPENDITURES:	0	0	386,167	180,063	482,195	314,842
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	3.00

E132 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,241	0	12,270
COST ALLOCATION REIMBURSEMENT	0	0	0	8,118	0	8,139
TOTAL RESOURCES:	0	0	0	20,359	0	20,409
EXPENDITURES:						
OPERATING	0	0	0	20,359	0	20,409
TOTAL EXPENDITURES:	0	0	0	20,359	0	20,409

NDE - DISTRICT SUPPORT SERVICES
101-2719

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	847,640	0	919,320	0
TOTAL RESOURCES:	0	0	847,640	0	919,320	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,611,767	1,757,381	3,422,752	2,665,170	3,223,756	2,422,192
REVERSIONS	-240,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,212	233	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-233	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	853,582	899,952	1,278,196	1,104,428	1,297,887	1,119,086
TOTAL RESOURCES:	2,232,161	2,657,566	4,700,948	3,769,598	4,521,643	3,541,278
EXPENDITURES:						
PERSONNEL SERVICES	1,952,677	2,383,600	3,666,253	3,182,817	3,950,592	3,359,495
OPERATING	11,428	17,537	59,580	55,999	59,670	56,167
EQUIPMENT	18,432	0	26,584	6,646	0	3,971
AUDIT TRAVEL AND TRAINING	10,088	9,681	19,266	19,266	19,266	19,266
INDIRECT COSTS	185,392	202,042	429,086	429,086	27,497	27,497
NDE POLICY ANALYSIS	0	0	30,000	0	30,000	0
COMPLIANCE SUPPORT	0	0	348,000	0	348,000	0
INFORMATION SERVICES	33,853	30,857	78,306	43,973	42,745	43,071
TRAINING	6,996	7,300	36,627	4,844	36,627	4,844
COMPUTER EQUIPMENT SB500	6,979	233	0	0	0	0
DEPARTMENT COST ALLOCATION	6,113	6,113	7,043	26,967	7,043	26,967
PURCHASING ASSESSMENT	203	203	203	0	203	0
TOTAL EXPENDITURES:	2,232,161	2,657,566	4,700,948	3,769,598	4,521,643	3,541,278
PERCENT CHANGE:		19.06%	76.89%	41.84%	-3.81%	-6.06%
TOTAL POSITIONS:	25.00	25.00	29.00	27.00	29.00	28.00

NDE - DEPARTMENT SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

The Department Support Services funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	486,865	397,743	1,784,731	1,784,731	4,888,323	4,593,746
BALANCE FORWARD TO NEW YEAR	-397,742	0	0	0	0	0
PRIOR YEAR REFUNDS	5,324	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,191,536	5,007,634	6,958,983	6,885,891	7,006,901	6,891,468
TOTAL RESOURCES:	3,285,983	5,405,377	8,743,714	8,670,622	11,895,224	11,485,214
EXPENDITURES:						
PERSONNEL SERVICES	1,271,936	1,788,670	2,120,853	2,120,947	2,162,448	2,162,666
IN-STATE TRAVEL	341	2,412	2,412	2,412	2,412	2,412
OPERATING	665,084	577,796	402,909	641,932	402,922	642,409
EQUIPMENT	13,824	0	0	0	0	0
SMARTSHEET	2,450	50,000	58,730	0	58,730	0
INFORMATION SERVICES	383,359	308,596	103,836	136,527	103,836	136,527
SALARY TRANSFERS	454,708	467,309	739,990	738,091	746,300	740,799
DEPT COST ALLOCATION	5,240	5,240	6,038	16,344	6,038	16,344
RESERVE	0	1,784,731	4,888,323	4,593,746	7,991,915	7,363,434
PURCHASING ASSESSMENT	537	537	537	537	537	537
STATEWIDE COST ALLOCATION PLAN	178,663	188,074	188,074	188,074	188,074	188,074
AG COST ALLOCATION PLAN	309,841	232,012	232,012	232,012	232,012	232,012
TOTAL EXPENDITURES:	3,285,983	5,405,377	8,743,714	8,670,622	11,895,224	11,485,214
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	50,397
COST ALLOCATION REIMBURSEMENT	0	0	22,522	0	19,975	0
TOTAL RESOURCES:	0	0	22,522	0	19,975	50,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
OPERATING	0	0	13,555	227,342	13,555	227,338
INFORMATION SERVICES	0	0	8,393	-49,534	5,846	-49,980
RESERVE	0	0	0	50,397	0	101,244
PURCHASING ASSESSMENT	0	0	0	-537	0	-537
AG COST ALLOCATION PLAN	0	0	0	-232,012	0	-232,012
TOTAL EXPENDITURES:	0	0	22,522	0	19,975	50,397

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,060
COST ALLOCATION REIMBURSEMENT	0	0	1,027	0	1,027	0
TOTAL RESOURCES:	0	0	1,027	0	1,027	-71,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	71,060	1,027	59,449
RESERVE	0	0	0	-71,060	0	-130,509
TOTAL EXPENDITURES:	0	0	1,027	0	1,027	-71,060

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

ENHANCEMENT

E129 EDUCATION & WORKFORCE

This request adds one Management Analyst to support the department's contract unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,468	0	129,188	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-85,207
TOTAL RESOURCES:	0	0	101,468	0	129,188	-85,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
OPERATING	0	0	761	726	761	726
EQUIPMENT	0	0	3,323	3,323	0	0
INFORMATION SERVICES	0	0	4,554	5,046	2,170	2,639
RESERVE	0	0	0	-85,207	0	-191,153
TOTAL EXPENDITURES:	0	0	101,468	0	129,188	-85,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E130 EDUCATION & WORKFORCE

This request reduces non-state-owned office rent due to a change in methodology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-244,307	0	-245,308
TOTAL RESOURCES:	0	0	0	-244,307	0	-245,308
EXPENDITURES:						
OPERATING	0	0	0	-244,307	0	-245,308
TOTAL EXPENDITURES:	0	0	0	-244,307	0	-245,308

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E250 HEALTH & WELLNESS

This request funds life and safety equipment and materials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,623
COST ALLOCATION REIMBURSEMENT	0	0	11,623	0	11,623	0
TOTAL RESOURCES:	0	0	11,623	0	11,623	-11,623
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,423	4,423	4,423	4,423
OPERATING	0	0	7,200	7,200	7,200	7,200
RESERVE	0	0	0	-11,623	0	-23,246
TOTAL EXPENDITURES:	0	0	11,623	0	11,623	-11,623

E303 GOVERNMENT SUPPORT SERVICES

This request funds training for information technology positions in the Department Support Services section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,500	0	4,500	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,500
TOTAL RESOURCES:	0	0	4,500	0	4,500	-4,500
EXPENDITURES:						
OPERATING	0	0	4,500	4,500	4,500	4,500
RESERVE	0	0	0	-4,500	0	-9,000
TOTAL EXPENDITURES:	0	0	4,500	0	4,500	-4,500

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E323 GOVERNMENT SUPPORT SERVICES

This request continues support for a financial management platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000
COST ALLOCATION REIMBURSEMENT	0	0	15,000	0	15,000	0
TOTAL RESOURCES:	0	0	15,000	0	15,000	-15,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	0	-15,000	0	-30,000
TOTAL EXPENDITURES:	0	0	15,000	0	15,000	-15,000

E600 BUDGET REDUCTIONS

This request eliminates phone lines, voicemails, and business productivity suite licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,832	0	-4,832
TOTAL RESOURCES:	0	0	0	-4,832	0	-4,832
EXPENDITURES:						
OPERATING	0	0	0	-2,067	0	-2,067
INFORMATION SERVICES	0	0	0	-2,765	0	-2,765
TOTAL EXPENDITURES:	0	0	0	-4,832	0	-4,832

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,565
COST ALLOCATION REIMBURSEMENT	0	0	21,565	0	22,396	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	21,565	0	22,396	-21,565
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,565	21,565	22,396	22,396
RESERVE	0	0	0	-21,565	0	-43,961
TOTAL EXPENDITURES:	0	0	21,565	0	22,396	-21,565

E711 EQUIPMENT REPLACEMENT

This request funds software license renewals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-97,645
COST ALLOCATION REIMBURSEMENT	0	0	97,645	0	162,365	0
TOTAL RESOURCES:	0	0	97,645	0	162,365	-97,645
EXPENDITURES:						
INFORMATION SERVICES	0	0	97,645	97,645	162,365	162,365
RESERVE	0	0	0	-97,645	0	-260,010
TOTAL EXPENDITURES:	0	0	97,645	0	162,365	-97,645

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-522,898
COST ALLOCATION REIMBURSEMENT	0	0	522,898	0	23,400	0
TOTAL RESOURCES:	0	0	522,898	0	23,400	-522,898
EXPENDITURES:						
INFORMATION SERVICES	0	0	522,898	522,898	23,400	23,400
RESERVE	0	0	0	-522,898	0	-546,298

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	522,898	0	23,400	-522,898

E713 EQUIPMENT REPLACEMENT

This request funds software maintenance and support renewals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160,664
COST ALLOCATION REIMBURSEMENT	0	0	160,664	0	160,664	0
TOTAL RESOURCES:	0	0	160,664	0	160,664	-160,664
EXPENDITURES:						
INFORMATION SERVICES	0	0	160,664	160,664	160,664	160,664
RESERVE	0	0	0	-160,664	0	-321,328
TOTAL EXPENDITURES:	0	0	160,664	0	160,664	-160,664

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	63,757	0	64,189	0
TOTAL RESOURCES:	0	0	63,757	0	64,189	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,968	0	133,688	0
BALANCE FORWARD FROM PREVIOUS YEAR	486,865	397,743	1,784,731	1,784,731	4,888,323	3,653,981
BALANCE FORWARD TO NEW YEAR	-397,742	0	0	0	0	0
PRIOR YEAR REFUNDS	5,324	0	0	0	0	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	3,191,536	5,007,634	7,875,684	6,636,752	7,487,540	6,641,328
TOTAL RESOURCES:	3,285,983	5,405,377	9,766,383	8,421,483	12,509,551	10,295,309
EXPENDITURES:						
PERSONNEL SERVICES	1,271,936	1,788,670	2,279,041	2,272,463	2,354,495	2,329,040
IN-STATE TRAVEL	341	2,412	6,835	6,835	6,835	6,835
OPERATING	665,084	577,796	428,925	635,326	428,938	634,798
EQUIPMENT	13,824	0	3,323	3,323	0	0
SMARTSHEET	2,450	50,000	58,730	0	58,730	0
INFORMATION SERVICES	383,359	308,596	934,555	907,046	495,677	470,246
SALARY TRANSFERS	454,708	467,309	739,990	738,091	746,300	740,799
DEPT COST ALLOCATION	5,240	5,240	6,038	16,344	6,038	16,344
RESERVE	0	1,784,731	4,888,323	3,653,981	7,991,915	5,909,173
PURCHASING ASSESSMENT	537	537	537	0	537	0
STATEWIDE COST ALLOCATION PLAN	178,663	188,074	188,074	188,074	188,074	188,074
AG COST ALLOCATION PLAN	309,841	232,012	232,012	0	232,012	0
TOTAL EXPENDITURES:	3,285,983	5,405,377	9,766,383	8,421,483	12,509,551	10,295,309
PERCENT CHANGE:		64.50%	80.68%	55.80%	28.09%	22.25%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

101-2675

PROGRAM DESCRIPTION

The department must establish and maintain standards for the core academic content areas, and the performance indicators and possible courses of study. Department staff coordinates the monitoring and technical support of school districts and the regional professional development programs implementation of the standards through the approval of primary instructional materials that align and support the standards and are approved by the Nevada State Board of Education. Statutory Authority: NRS 389.0185, NRS 389.520, and NRS 390.140.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,563,806	3,798,244	4,445,859	4,406,439	4,469,043	4,388,924
REVERSIONS	-151,073	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
STATE ASSESSMENTS 84.369	410,785	404,693	455,338	445,800	457,120	447,639
TRANSFER IN FEDERAL GRANT REV	0	16,107	0	0	0	0
TOTAL RESOURCES:	1,825,758	4,219,208	4,901,197	4,852,239	4,926,163	4,836,563
EXPENDITURES:						
PERSONNEL SERVICES	1,309,075	1,533,436	1,866,087	1,866,024	1,869,156	1,869,193
OUT-OF-STATE TRAVEL	13,327	19,025	19,025	19,025	19,025	19,025
IN-STATE TRAVEL	7,102	12,247	12,247	12,247	12,247	12,247
OPERATING	13,601	9,450	92,133	9,450	92,234	9,450
EQUIPMENT	248	0	0	0	0	0
CANVAS LEARNING MANAGEMENT SYSTEM	257,191	2,411,656	2,411,656	2,411,656	2,411,656	2,411,656
COMPETENCY BASED EDUCATION	455	488	488	488	488	488
INDIRECT COSTS	148,199	206,077	471,615	471,615	473,411	473,411
INFORMATION SERVICES	15,904	9,994	11,471	9,994	11,471	9,994
NEVADA READY 21	866	2,208	1,568	2,209	1,568	1,568
TECHNOLOGY COMMISSION	23,355	8,225	8,226	28,226	28,226	8,226
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
DEPARTMENT COST ALLOCATION	2,911	2,911	3,354	17,978	3,354	17,978
PURCHASING ASSESSMENT	84	84	84	84	84	84
STATEWIDE COST ALLOCATION PLAN	2,310	3,243	3,243	3,243	3,243	3,243
RESERVE FOR REVERSION TO GENERAL FUND	28,890	0	0	0	0	0
TOTAL EXPENDITURES:	1,825,758	4,219,208	4,901,197	4,852,239	4,926,163	4,836,563
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,134	8,650	1,134	8,121
STATE ASSESSMENTS 84.369	0	0	261	1,194	261	1,134
TOTAL RESOURCES:	0	0	1,395	9,844	1,395	9,255
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	158	-403	158	-406
INFORMATION SERVICES	0	0	807	6,799	807	6,493
NEVADA READY 21	0	0	0	280	0	0
TECHNOLOGY COMMISSION	0	0	37	280	37	280
PURCHASING ASSESSMENT	0	0	0	-84	0	-84
TOTAL EXPENDITURES:	0	0	1,395	9,844	1,395	9,255

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	467	39,541	467	32,831
STATE ASSESSMENTS 84.369	0	0	111	9,415	111	7,817
TOTAL RESOURCES:	0	0	578	48,956	578	40,648
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	48,956	578	40,648
TOTAL EXPENDITURES:	0	0	578	48,956	578	40,648

ENHANCEMENT

E126 EDUCATION & WORKFORCE

This request adds one Education Programs Supervisor position to improve efficiency, accountability, staff development, and division of duties within the Office of Teaching and Learning.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	131,345	97,901	163,389	121,622
TOTAL RESOURCES:	0	0	131,345	97,901	163,389	121,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	119,226	85,256	157,448	115,118
OPERATING	0	0	5,625	5,714	5,043	5,130
EQUIPMENT	0	0	3,323	3,323	0	0
INFORMATION SERVICES	0	0	3,171	3,608	898	1,374
TOTAL EXPENDITURES:	0	0	131,345	97,901	163,389	121,622
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E142 EDUCATION & WORKFORCE

This request funds a contract that provides access to a learning platform for 700 schools in support of the Nevada Digital Learning Collaborative.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,200,000	0	2,200,000
TOTAL RESOURCES:	0	0	0	2,200,000	0	2,200,000
EXPENDITURES:						
COMPETENCY BASED EDUCATION	0	0	0	2,200,000	0	2,200,000
TOTAL EXPENDITURES:	0	0	0	2,200,000	0	2,200,000

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

E143 EDUCATION & WORKFORCE

This request funds Zoom and Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,532	0	3,532
STATE ASSESSMENTS 84.369	0	0	0	828	0	828
TOTAL RESOURCES:	0	0	0	4,360	0	4,360
EXPENDITURES:						
OPERATING	0	0	0	3,300	0	3,300
INFORMATION SERVICES	0	0	0	1,060	0	1,060
TOTAL EXPENDITURES:	0	0	0	4,360	0	4,360

E144 EDUCATION & WORKFORCE

This request funds conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,645	0	13,645
STATE ASSESSMENTS 84.369	0	0	0	3,201	0	3,201
TOTAL RESOURCES:	0	0	0	16,846	0	16,846
EXPENDITURES:						
OPERATING	0	0	0	16,846	0	16,846
TOTAL EXPENDITURES:	0	0	0	16,846	0	16,846

E145 EDUCATION & WORKFORCE

This request funds the business productivity suite licenses and phone lines for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	185	0	932
STATE ASSESSMENTS 84.369	0	0	0	44	0	218

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	229	0	1,150
EXPENDITURES:						
OPERATING	0	0	0	459	0	459
INFORMATION SERVICES	0	0	0	691	0	691
NEVADA READY 21	0	0	0	-921	0	0
TOTAL EXPENDITURES:	0	0	0	229	0	1,150

E146 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	51,545	0	51,627
STATE ASSESSMENTS 84.369	0	0	0	12,091	0	12,110
TOTAL RESOURCES:	0	0	0	63,636	0	63,737
EXPENDITURES:						
OPERATING	0	0	0	63,636	0	63,737
TOTAL EXPENDITURES:	0	0	0	63,636	0	63,737

E901 TRANSFERS FROM ASMT & ACCT TO STD & INSTR SUPPORT

This request transfers Academic Standards Council expenses from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E902 in Educator Effectiveness, budget account 2612, and Standards and Instructional Support, budget account 2675.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,057	0	1,057
TOTAL RESOURCES:	0	0	0	1,057	0	1,057
EXPENDITURES:						
ACADEMIC STANDARDS COUNCIL	0	0	0	1,057	0	1,057
TOTAL EXPENDITURES:	0	0	0	1,057	0	1,057

E902 TRANSFERS FROM EDU EFFECT TO STD & INSTR SUPPORT

This request transfers Financial Literacy and Science Computer Education Monitoring expenses from Educator Effectiveness, budget account 2612, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E901 in Assessments and Accountability, budget account 2697, and Standards and Instructional Support, budget account 2675.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,038	0	16,038
TOTAL RESOURCES:	0	0	0	16,038	0	16,038
EXPENDITURES:						
FINANCIAL LITERACY AB543	0	0	0	9,760	0	9,760
SCIENCE COMPUTER EDUCATION MONITORING	0	0	0	6,278	0	6,278
TOTAL EXPENDITURES:	0	0	0	16,038	0	16,038

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,933,666	0	1,759,536	0
TOTAL RESOURCES:	0	0	1,933,666	0	1,759,536	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,563,806	3,798,244	6,512,471	6,838,533	6,393,569	6,838,329
REVERSIONS	-151,073	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
STATE ASSESSMENTS 84.369	410,785	404,693	455,710	472,573	457,492	472,947
TRANSFER IN FEDERAL GRANT REV	0	16,107	0	0	0	0
TOTAL RESOURCES:	1,825,758	4,219,208	6,968,181	7,311,106	6,851,061	7,311,276

NDE - STANDARDS AND INSTRUCTIONAL SUPPORT
101-2675

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,309,075	1,533,436	2,721,430	2,003,208	3,009,367	2,027,931
OUT-OF-STATE TRAVEL	13,327	19,025	19,025	19,025	19,025	19,025
IN-STATE TRAVEL	7,102	12,247	15,166	12,247	15,166	12,247
OPERATING	13,601	9,450	498,572	99,002	425,717	98,516
EQUIPMENT	248	0	29,907	3,323	0	0
CANVAS LEARNING MANAGEMENT SYSTEM	257,191	2,411,656	2,411,656	2,411,656	2,411,656	2,411,656
STANDARDS REVIEW STIPENDS	0	0	167,500	0	167,500	0
FINANCIAL LITERACY AB543	0	0	0	9,760	0	9,760
COMPETENCY BASED EDUCATION	455	488	392,767	2,200,488	93,813	2,200,488
INDIRECT COSTS	148,199	206,077	471,615	471,615	473,411	473,411
DUAL LANGUAGE EDUCATION	0	0	169,000	0	169,000	0
SCIENCE COMPUTER EDUCATION MONITORING	0	0	0	6,278	0	6,278
INFORMATION SERVICES	15,904	9,994	55,031	22,152	29,894	19,612
NEVADA READY 21	866	2,208	1,568	1,568	1,568	1,568
TECHNOLOGY COMMISSION	23,355	8,225	8,263	28,506	28,263	8,506
ACADEMIC STANDARDS COUNCIL	0	0	0	1,057	0	1,057
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
DEPARTMENT COST ALLOCATION	2,911	2,911	3,354	17,978	3,354	17,978
PURCHASING ASSESSMENT	84	84	84	0	84	0
STATEWIDE COST ALLOCATION PLAN	2,310	3,243	3,243	3,243	3,243	3,243
RESERVE FOR REVERSION TO GENERAL FUND	28,890	0	0	0	0	0
TOTAL EXPENDITURES:	1,825,758	4,219,208	6,968,181	7,311,106	6,851,061	7,311,276
PERCENT CHANGE:		131.09%	65.15%	73.28%	-1.68%	0.00%
TOTAL POSITIONS:	13.00	13.00	14.00	14.00	14.00	14.00

NDE - ASSESSMENTS AND ACCOUNTABILITY

101-2697

PROGRAM DESCRIPTION

Assessments and Accountability funds several testing programs, each described below, mandated by the Legislature and administered by the Department of Education. The budget account is primarily funded by General Fund appropriations.

The 2001 Legislature provided funds to support a contract with a nationally recognized testing company for the development, printing, scoring, and reporting of the Criterion-Referenced Tests (CRTs) in grades 3-8 (NRS 390.105). Using the CRT program for purposes of school accountability is required for Federal Title I compliance and by NRS 385.

Pursuant to NRS 390.105 and US PL 114-95, examinations measuring proficiency and achievement in reading, writing, and mathematics are to be administered in grades 3-8. These same laws require administration of examinations measuring proficiency and achievement in science in grades 5, 8, and high school prior to grade 11. Pursuant to NRS 390.610, a College and Career Readiness assessment is required. This assessment also fulfills the requirement of US PL 114-95 to measure proficiency and achievement in reading, writing, and mathematics in high school.

Established in the 2015 Legislative session and updated in 2019, NRS 388.157 requires the assessment of all kindergarten through third grade students reading ability via a valid and reliable assessment selected by the State Board of Education. This assessment is to be developed, scored, and reported by a nationally recognized testing company according to NRS 390.105.

The Academic Standards Council provides funding to support operational costs in support of the Council to Establish Academic Standards for Public Schools. The Academic Standards Council has been designated through NRS 390.115 as the sole entity within the state responsible for the establishment, periodic review, and prioritization of content and performance standards in the subject areas of English, mathematics, science, social studies, the arts, computer and technology education, health, and physical education.

Funding for the Student Accountability Information in Nevada data system and the public facing Report Card required by NRS 385 are part of this budget account. This state reporting system captures students via unique identifications and tracks their progress through the education system, including their test results on the above-mentioned tests. Statutory authority: NRS Chapter 387, NRS Chapter 390; 2001 17th Special Session Senate Bill 2 and Senate Bill 13.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,064,508	17,468,746	16,487,600	15,899,390	16,522,331	15,896,058
REVERSIONS	-3,594,396	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	262,706	7,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,932	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	597,846	259,153	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-259,153	0	0	0	0	0
FED NAT'L COOP STATS SYS	0	11,351	10,723	10,723	10,611	10,611
FED GRANT NAEP	198,669	239,030	110,147	268,276	98,872	257,186
STATE ASSESSMENTS 84.369	3,948,720	4,387,495	4,360,660	4,683,799	4,393,575	4,640,831
FED ALCOHOL AND DRUG ABUSE	0	50,000	0	0	0	0
TOTAL RESOURCES:	18,210,968	22,423,708	20,969,130	20,862,188	21,025,389	20,804,686
EXPENDITURES:						
PERSONNEL SERVICES	1,512,543	1,550,884	1,899,880	1,899,186	1,932,968	1,932,549
OPERATING	3,805	8,358	8,062	11,215	8,062	11,215
MAP ASSESSMENT	1,313,120	2,027,680	2,027,680	2,027,680	2,027,680	2,027,680

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INDIRECT COST	307,310	462,026	292,931	292,931	299,447	299,447
ESSA REPORTING	372,900	416,508	455,281	443,343	455,281	443,343
INFORMATION SERVICES	10,090	10,184	7,240	6,614	10,367	6,614
ACADEMIC STANDARDS COUNCIL	0	1,057	1,057	1,057	1,057	1,057
STATE ASSESSMENT ADMIN	29,204	71,528	45,231	41,012	45,231	41,012
STATE ASSESSMENTS CONTRACTS	14,583,096	15,714,308	15,837,112	15,735,863	15,864,507	15,652,349
RAND CORPORATION	0	50,000	0	0	0	0
COMPUTER EQUIPMENT SB500	4,480	328	0	0	0	0
NATIONAL COOP STATISTICS	5,940	17,436	10,723	10,723	10,611	10,611
NAEP TASK ORDER	8,416	337,459	98,306	97,837	84,551	84,082
DEPARTMENT COST ALLOCATION	4,075	4,075	4,695	14,709	4,695	14,709
RESERVE	0	1,750,945	280,000	279,086	280,000	279,086
PURCHASING ASSESSMENT	932	932	932	932	932	932
RESERVE FOR REVERSION TO GENERAL FUND	55,057	0	0	0	0	0
TOTAL EXPENDITURES:	18,210,968	22,423,708	20,969,130	20,862,188	21,025,389	20,804,686
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	938	6,670	1,115	6,458
FED GRANT NAEP	0	0	77	698	77	674
STATE ASSESSMENTS 84.369	0	0	304	2,398	304	2,303
TOTAL RESOURCES:	0	0	1,319	9,766	1,496	9,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	424	3,202	424	3,202
OPERATING	0	0	113	2,025	113	2,022
INFORMATION SERVICES	0	0	601	4,071	778	3,743
STATE ASSESSMENT ADMIN	0	0	144	1,120	144	1,120

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NAEP TASK ORDER	0	0	37	280	37	280
PURCHASING ASSESSMENT	0	0	0	-932	0	-932
TOTAL EXPENDITURES:	0	0	1,319	9,766	1,496	9,435

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	537	33,550	537	27,962
FED GRANT NAEP	0	0	60	3,728	60	3,107
STATE ASSESSMENTS 84.369	0	0	238	14,911	238	12,428
TOTAL RESOURCES:	0	0	835	52,189	835	43,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	52,189	835	43,497
TOTAL EXPENDITURES:	0	0	835	52,189	835	43,497

ENHANCEMENT

E131 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,477	0	1,477
FED GRANT NAEP	0	0	0	469	0	469
STATE ASSESSMENTS 84.369	0	0	0	2,742	0	2,742
TOTAL RESOURCES:	0	0	0	4,688	0	4,688
EXPENDITURES:						
STATE ASSESSMENT ADMIN	0	0	0	4,219	0	4,219
NAEP TASK ORDER	0	0	0	469	0	469
TOTAL EXPENDITURES:	0	0	0	4,688	0	4,688

E901 TRANSFERS FROM ASMT & ACCT TO STD & INSTR SUPPORT

This request transfers Academic Standards Council expenses from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E902 in Educator Effectiveness, budget account 2612, and Standards and Instructional Support, budget account 2675.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,057	0	-1,057
TOTAL RESOURCES:	0	0	0	-1,057	0	-1,057
EXPENDITURES:						
ACADEMIC STANDARDS COUNCIL	0	0	0	-1,057	0	-1,057
TOTAL EXPENDITURES:	0	0	0	-1,057	0	-1,057

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	797,890	0	862,690	0
TOTAL RESOURCES:	0	0	797,890	0	862,690	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,064,508	17,468,746	17,286,965	15,940,030	17,386,673	15,930,898
REVERSIONS	-3,594,396	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	262,706	7,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,932	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	597,846	259,153	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-259,153	0	0	0	0	0
FED NAT'L COOP STATS SYS	0	11,351	10,723	10,723	10,611	10,611
FED GRANT NAEP	198,669	239,030	110,284	273,171	99,009	261,436
STATE ASSESSMENTS 84.369	3,948,720	4,387,495	4,361,202	4,703,850	4,394,117	4,658,304
FED ALCOHOL AND DRUG ABUSE	0	50,000	0	0	0	0

NDE - ASSESSMENTS AND ACCOUNTABILITY
101-2697

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	18,210,968	22,423,708	21,769,174	20,927,774	21,890,410	20,861,249
EXPENDITURES:						
PERSONNEL SERVICES	1,512,543	1,550,884	2,356,746	1,954,577	2,499,716	1,979,248
IN-STATE TRAVEL	0	0	36,957	0	36,957	0
OPERATING	3,805	8,358	43,703	13,240	41,375	13,237
EQUIPMENT	0	0	13,292	0	0	0
NEVADA SCHOOL PERFORMANCE FRAMEWORK	0	0	218,948	0	218,948	0
MAP ASSESSMENT	1,313,120	2,027,680	2,027,680	2,027,680	2,027,680	2,027,680
INDIRECT COST	307,310	462,026	292,931	292,931	299,447	299,447
ESSA REPORTING	372,900	416,508	455,281	443,343	455,281	443,343
INFORMATION SERVICES	10,090	10,184	45,399	10,685	19,241	10,357
ACADEMIC STANDARDS COUNCIL	0	1,057	1,057	0	1,057	0
STATE ASSESSMENT ADMIN	29,204	71,528	45,375	46,351	45,375	46,351
STATE ASSESSMENTS CONTRACTS	14,583,096	15,714,308	15,837,112	15,735,863	15,864,507	15,652,349
RAND CORPORATION	0	50,000	0	0	0	0
COMPUTER EQUIPMENT SB500	4,480	328	0	0	0	0
NATIONAL COOP STATISTICS	5,940	17,436	10,723	10,723	10,611	10,611
NAEP TASK ORDER	8,416	337,459	98,343	98,586	84,588	84,831
DEPARTMENT COST ALLOCATION	4,075	4,075	4,695	14,709	4,695	14,709
RESERVE	0	1,750,945	280,000	279,086	280,000	279,086
PURCHASING ASSESSMENT	932	932	932	0	932	0
RESERVE FOR REVERSION TO GENERAL FUND	55,057	0	0	0	0	0
TOTAL EXPENDITURES:	18,210,968	22,423,708	21,769,174	20,927,774	21,890,410	20,861,249
PERCENT CHANGE:		23.13%	-2.92%	-6.67%	0.56%	-0.32%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

NDE - DATA SYSTEMS MANAGEMENT

101-2716

PROGRAM DESCRIPTION

The department maintains an automated system of accountability information and a statewide student information system to provide transparency to the public, make longitudinal analyses, satisfy state and federal reporting requirements, and assist in the improvement of student achievement, classroom instruction, and educator performance. This budget includes funding for staff, vendor services, data system operations, all related system hardware and software, and general administrative expenses. Statutory authority: NRS 386.650.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,193,135	3,948,332	4,445,718	3,966,434	4,439,391	4,211,073
REVERSIONS	-392,682	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,242	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,241	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-271,845	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,441	20,749	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-20,750	0	0	0	0	0
STATE ASSESSMENTS 84.369	176,377	183,767	277,945	272,936	316,584	310,729
SLDS 84.372A	7,826	1,513,076	0	1,609,603	0	1,078,502
LONGITUDINAL DATA SYSTEMS 84.372	578,915	543,148	0	350	0	351
GENERAL FUND SALARY ADJUSTMENT	78,095	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	2,687	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	193,750	0	0	0	0	0
TRANS FROM SPCSA	31,634	57,747	80,751	90,603	94,554	103,185
TOTAL RESOURCES:	3,588,342	6,275,061	4,804,414	5,939,926	4,850,529	5,703,840
EXPENDITURES:						
PERSONNEL SERVICES	1,395,654	1,341,079	1,649,657	1,647,921	1,655,331	1,653,495
IN-STATE TRAVEL	0	1,776	1,776	1,776	1,776	1,776
OPERATING	4,386	25,703	4,953	4,953	4,953	4,953
INDIRECT COST	182,771	268,124	323,716	323,716	595,026	595,026
INFORMATION SERVICES	7,750	8,329	10,449	8,329	10,449	8,329
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	338,340	215,911	532,206	532,206	532,206	532,206
MSA CONTRACTORS	99,219	102,974	91,699	91,699	91,699	91,699
SLDS 84.372A	8,098	1,513,076	226,875	1,609,603	226,875	1,078,502
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,100,374	1,692,103	1,190,989	1,190,989	1,190,989	1,190,989
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	427,934	543,148	249,010	350	11	351

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IDENTITY MANAGEMENT LICENSING	0	550,000	518,000	518,000	536,130	536,130
COMPUTER EQUIPMENT SB500	11,200	8,241	0	0	0	0
DEPARTMENT COST ALLOCATION	3,202	3,202	3,689	8,989	3,689	8,989
PURCHASING ASSESSMENT	470	470	470	470	470	470
STATEWIDE COST ALLOCATION PLAN	630	925	925	925	925	925
RESERVE FOR REVERSION TO GENERAL FUND	8,314	0	0	0	0	0
TOTAL EXPENDITURES:	3,588,342	6,275,061	4,804,414	5,939,926	4,850,529	5,703,840
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,291	-12,921	2,291	-13,132
STATE ASSESSMENTS 84.369	0	0	155	1,006	155	970
LONGITUDINAL DATA SYSTEMS 84.372	0	0	0	318	0	318
TRANS FROM SPCSA	0	0	52	335	52	323
TOTAL RESOURCES:	0	0	2,498	-11,262	2,498	-11,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	113	-338	113	-340
INFORMATION SERVICES	0	0	657	5,667	657	5,410
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	0	0	1,395	-18,954	1,395	-18,954
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	0	0	1	318	1	318
PURCHASING ASSESSMENT	0	0	0	-470	0	-470
TOTAL EXPENDITURES:	0	0	2,498	-11,262	2,498	-11,521

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	525	34,932	525	29,144
STATE ASSESSMENTS 84.369	0	0	87	5,822	87	4,857
TRANS FROM SPCSA	0	0	29	1,941	29	1,619
TOTAL RESOURCES:	0	0	641	42,695	641	35,620
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	42,695	641	35,620
TOTAL EXPENDITURES:	0	0	641	42,695	641	35,620

ENHANCEMENT

E126 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,735	0	1,735
STATE ASSESSMENTS 84.369	0	0	0	289	0	289
TRANS FROM SPCSA	0	0	0	96	0	96
TOTAL RESOURCES:	0	0	0	2,120	0	2,120
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,120	0	2,120
TOTAL EXPENDITURES:	0	0	0	2,120	0	2,120

NDE - DATA SYSTEMS MANAGEMENT
101-2716

E300 GOVERNMENT SUPPORT SERVICES

This request funds the renewal of Power BI Premium software licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	0	0	25,000	25,000	25,000	25,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	25,000	25,000	25,000	25,000

E301 GOVERNMENT SUPPORT SERVICES

This request funds the renewal of Remote Desktop Protocol software licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,900	3,900	3,900	3,900
TOTAL RESOURCES:	0	0	3,900	3,900	3,900	3,900
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,900	3,900	3,900	3,900
TOTAL EXPENDITURES:	0	0	3,900	3,900	3,900	3,900

E302 GOVERNMENT SUPPORT SERVICES

This request funds the renewal of the Sharegate tool.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,000	11,000	0	0
TOTAL RESOURCES:	0	0	11,000	11,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,000	11,000	0	0

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,000	11,000	0	0

E303 GOVERNMENT SUPPORT SERVICES

This request funds training for information technology positions in the Data Systems Management section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,380	4,380	4,380	4,380
TOTAL RESOURCES:	0	0	4,380	4,380	4,380	4,380
EXPENDITURES:						
OPERATING	0	0	4,380	4,380	4,380	4,380
TOTAL EXPENDITURES:	0	0	4,380	4,380	4,380	4,380

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,860	0	16,075	0
TOTAL RESOURCES:	0	0	12,860	0	16,075	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,193,135	3,948,332	4,505,674	4,034,460	4,491,562	4,262,100
REVERSIONS	-392,682	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,242	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,241	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-271,845	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,441	20,749	0	0	0	0

NDE - DATA SYSTEMS MANAGEMENT
101-2716

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-20,750	0	0	0	0	0
STATE ASSESSMENTS 84.369	176,377	183,767	278,187	280,053	316,826	316,845
SLDS 84.372A	7,826	1,513,076	0	1,609,603	0	1,078,502
LONGITUDINAL DATA SYSTEMS 84.372	578,915	543,148	0	668	0	669
GENERAL FUND SALARY ADJUSTMENT	78,095	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	2,687	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	193,750	0	0	0	0	0
TRANS FROM SPCSA	31,634	57,747	80,832	92,975	94,635	105,223
TOTAL RESOURCES:	3,588,342	6,275,061	4,864,693	6,017,759	4,903,023	5,763,339
EXPENDITURES:						
PERSONNEL SERVICES	1,395,654	1,341,079	1,650,630	1,693,131	1,656,304	1,691,630
IN-STATE TRAVEL	0	1,776	1,776	1,776	1,776	1,776
OPERATING	4,386	25,703	9,446	8,995	9,446	8,993
INDIRECT COST	182,771	268,124	323,716	323,716	595,026	595,026
INFORMATION SERVICES	7,750	8,329	63,866	56,016	56,081	44,759
STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)	338,340	215,911	533,601	513,252	533,601	513,252
MSA CONTRACTORS	99,219	102,974	91,699	91,699	91,699	91,699
SLDS 84.372A	8,098	1,513,076	226,875	1,609,603	226,875	1,078,502
INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)	1,100,374	1,692,103	1,190,989	1,190,989	1,190,989	1,190,989
STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)	427,934	543,148	249,011	668	12	669
IDENTITY MANAGEMENT LICENSING	0	550,000	518,000	518,000	536,130	536,130
COMPUTER EQUIPMENT SB500	11,200	8,241	0	0	0	0
DEPARTMENT COST ALLOCATION	3,202	3,202	3,689	8,989	3,689	8,989
PURCHASING ASSESSMENT	470	470	470	0	470	0
STATEWIDE COST ALLOCATION PLAN	630	925	925	925	925	925
RESERVE FOR REVERSION TO GENERAL FUND	8,314	0	0	0	0	0
TOTAL EXPENDITURES:	3,588,342	6,275,061	4,864,693	6,017,759	4,903,023	5,763,339
PERCENT CHANGE:		74.87%	-22.48%	-4.10%	0.79%	-4.23%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDE - EDUCATOR LICENSURE

101-2705

PROGRAM DESCRIPTION

The Educator Licensure budget is fully fee-funded, provides for all activities of the Offices of Educator Licensure, and includes the budget for the Commission on Professional Standards in Education. This budget account also funds the fingerprint clearance and background check processes; investigation of public and employer complaints of misconduct; and the statutorily mandated tracking, facilitation, and reporting of the licensure discipline process by the State Board of Education. Additionally, the Online Portal for Applications and Licensure (OPAL) is supported by this budget. OPAL will also allow for adherence to mandated data collection and reporting regarding the inequitable distribution of fully certified, experienced, and effective educators serving all students in accordance with the federal Every Student Succeeds Act. Authority: NRS 391.031 - NRS 391.051; NRS 391.053 - NRS 391.059; NRS 391.320 - NRS 391.161; Assembly Bills 7, 77, and 362 (2017) and Senate Bill 287 (2017) NRS 385.175; NRS 385A.430 - NRS 385A.440.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,574,286	2,530,654	2,178,526	2,178,526	3,529,853	1,511,398
BALANCE FORWARD TO NEW YEAR	-2,530,653	0	0	0	0	0
LICENSES AND FEES	2,127,998	1,771,187	4,712,495	2,527,091	4,720,997	2,527,091
TESTING FEES	16,790	15,824	15,824	15,824	15,824	15,824
FINGERPRINT FEES	633,294	560,361	560,361	583,897	560,361	583,897
TRANSFER IN FED ARPA	0	500,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	8,248	0	0	0	0	0
TOTAL RESOURCES:	2,829,963	5,378,026	7,467,206	5,305,338	8,827,035	4,638,210
EXPENDITURES:						
PERSONNEL SERVICES	1,772,283	1,651,219	2,119,052	2,118,187	2,150,203	2,149,238
OUT-OF-STATE TRAVEL	5,709	6,249	6,249	6,249	6,249	6,249
IN-STATE TRAVEL	10,201	10,783	10,783	10,783	10,783	10,783
OPERATING	134,338	162,292	169,376	167,992	169,604	168,211
LICENSURE SYSTEM	148,320	144,000	148,320	148,320	148,320	148,320
PROFESSIONAL STANDARDS COMMISSION	0	1,603	1,603	1,603	1,603	1,603
MICROCREDENTIALING	0	500,000	0	0	0	0
ED PREPARATION	14,037	15,824	15,824	15,824	15,824	15,824
INDIRECT COSTS	170,738	111,054	869,937	719,137	877,361	719,137
INFORMATION SERVICES	22,912	17,813	16,660	16,660	16,660	16,660
FINGERPRINT FEES	532,953	560,361	560,361	560,361	560,361	560,361
DEPARTMENT COST ALLOCATION	5,822	5,822	6,708	16,344	6,708	16,344
RESERVE	0	2,178,526	3,529,853	1,511,398	4,850,879	813,000
PURCHASING ASSESSMENT	174	174	174	174	174	174
STATEWIDE COST ALLOCATION PLAN	12,476	12,306	12,306	12,306	12,306	12,306

NDE - EDUCATOR LICENSURE
101-2705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,829,963	5,378,026	7,467,206	5,305,338	8,827,035	4,638,210
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,918
LICENSES AND FEES	0	0	2,544	0	2,544	0
TOTAL RESOURCES:	0	0	2,544	0	2,544	-21,918
EXPENDITURES:						
PERSONNEL SERVICES	0	0	605	4,574	605	4,574
OPERATING	0	0	659	6,216	659	6,212
INFORMATION SERVICES	0	0	1,280	11,302	1,280	10,832
RESERVE	0	0	0	-21,918	0	-43,362
PURCHASING ASSESSMENT	0	0	0	-174	0	-174
TOTAL EXPENDITURES:	0	0	2,544	0	2,544	-21,918

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-70,981
LICENSES AND FEES	0	0	1,220	0	1,220	0
TOTAL RESOURCES:	0	0	1,220	0	1,220	-70,981
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	70,981	1,220	58,746

NDE - EDUCATOR LICENSURE
101-2705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-70,981	0	-129,727
TOTAL EXPENDITURES:	0	0	1,220	0	1,220	-70,981

ENHANCEMENT

E126 EDUCATION & WORKFORCE

This request funds membership to the Interstate Teacher Mobility Compact and conference travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,668
LICENSES AND FEES	0	0	33,668	0	33,668	0
TOTAL RESOURCES:	0	0	33,668	0	33,668	-33,668
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,668	3,668	3,668	3,668
OPERATING	0	0	30,000	30,000	30,000	30,000
RESERVE	0	0	0	-33,668	0	-67,336
TOTAL EXPENDITURES:	0	0	33,668	0	33,668	-33,668

E127 EDUCATION & WORKFORCE

This request adds one Program Officer position to oversee day-to-day operations of the technical licensing processes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-94,649
LICENSES AND FEES	0	0	109,239	0	136,121	0
TOTAL RESOURCES:	0	0	109,239	0	136,121	-94,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OUT-OF-STATE TRAVEL	0	0	3,602	3,602	3,602	3,602
IN-STATE TRAVEL	0	0	4,331	4,331	4,331	4,331
OPERATING	0	0	8,696	8,739	10,300	10,368

NDE - EDUCATOR LICENSURE
101-2705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	6,999	7,436	1,403	1,879
RESERVE	0	0	0	-94,649	0	-210,051
TOTAL EXPENDITURES:	0	0	109,239	0	136,121	-94,649
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E131 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-530
TOTAL RESOURCES:	0	0	0	0	0	-530
EXPENDITURES:						
OPERATING	0	0	0	530	0	530
RESERVE	0	0	0	-530	0	-1,060
TOTAL EXPENDITURES:	0	0	0	0	0	-530

E132 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,424
TOTAL RESOURCES:	0	0	0	0	0	-3,424
EXPENDITURES:						
OPERATING	0	0	0	3,424	0	3,432
RESERVE	0	0	0	-3,424	0	-6,856
TOTAL EXPENDITURES:	0	0	0	0	0	-3,424

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-82,544	0	-44,362	0
TOTAL RESOURCES:	0	0	-82,544	0	-44,362	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,574,286	2,530,654	2,178,526	2,178,526	3,529,853	1,286,228
BALANCE FORWARD TO NEW YEAR	-2,530,653	0	0	0	0	0
LICENSES AND FEES	2,127,998	1,771,187	4,776,622	2,527,091	4,850,188	2,527,091
TESTING FEES	16,790	15,824	15,824	15,824	15,824	15,824
FINGERPRINT FEES	633,294	560,361	560,361	583,897	560,361	583,897
TRANSFER IN FED ARPA	0	500,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	8,248	0	0	0	0	0
TOTAL RESOURCES:	2,829,963	5,378,026	7,531,333	5,305,338	8,956,226	4,413,040
EXPENDITURES:						
PERSONNEL SERVICES	1,772,283	1,651,219	2,133,061	2,264,283	2,214,396	2,307,780
OUT-OF-STATE TRAVEL	5,709	6,249	8,017	9,851	8,017	9,851
IN-STATE TRAVEL	10,201	10,783	14,201	18,782	14,201	18,782
OPERATING	134,338	162,292	201,931	216,901	203,563	218,753
LICENSURE SYSTEM	148,320	144,000	148,320	148,320	148,320	148,320
PROFESSIONAL STANDARDS COMMISSION	0	1,603	1,603	1,603	1,603	1,603
MICROCREDENTIALING	0	500,000	0	0	0	0
ED PREPARATION	14,037	15,824	15,824	15,824	15,824	15,824
INDIRECT COSTS	170,738	111,054	869,937	719,137	877,361	719,137
INFORMATION SERVICES	22,912	17,813	29,037	35,398	42,513	29,371
FINGERPRINT FEES	532,953	560,361	560,361	560,361	560,361	560,361
DEPARTMENT COST ALLOCATION	5,822	5,822	6,708	16,344	6,708	16,344
RESERVE	0	2,178,526	3,529,853	1,286,228	4,850,879	354,608
PURCHASING ASSESSMENT	174	174	174	0	174	0

NDE - EDUCATOR LICENSURE
101-2705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	12,476	12,306	12,306	12,306	12,306	12,306
TOTAL EXPENDITURES:	2,829,963	5,378,026	7,531,333	5,305,338	8,956,226	4,413,040
PERCENT CHANGE:		90.04%	40.04%	-1.35%	18.92%	-16.82%
TOTAL POSITIONS:	20.00	20.00	21.00	21.00	21.00	21.00

NDE - EDUCATOR EFFECTIVENESS

101-2612

PROGRAM DESCRIPTION

The Educator Effectiveness budget account provides resources for the Department of Education, local school districts, and charter schools to attract, prepare, train, recruit, develop, and retain teachers, principals, and other school leaders to ensure that all students have access to effective, high-quality, and experienced educators. Federal dollars support allowable activities as defined by the Elementary and Secondary Education Act, and General Fund appropriations are used for review and evaluation of traditional and alternative routes to licensure preparation programs as well as development, implementation, and monitoring of the statewide performance evaluation system known as the Nevada Educator Performance Framework in accordance with state law. This budget also supports teacher recognition programs such as The Milken Educator Awards and Nevada Teacher of the Year. Additionally, this budget supports National Board Certification and military Purple Star School recognitions, and the Superintendent's Principal Advisory and Teacher Advisory Cabinets. The Teachers and Leaders Council and the Nevada State Teacher and Educational Support Personnel Recruitment and Retention Advisory Task force are also included in this budget account. Authority: NRS 391.038 and 391.039, NRS 391.450 - 391.485, 20 USC 2101 - 2103 et seq. NRS 391.490-391.496.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	886,950	688,509	2,753,444	907,148	2,761,975	915,663
REVERSIONS	-6,869	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,330,669	15,326,065	15,327,867	15,322,076
GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	816	0	0	0	0	0
TOTAL RESOURCES:	24,685,457	17,336,164	18,084,113	16,233,213	18,089,842	16,237,739
EXPENDITURES:						
PERSONNEL SERVICES	663,196	639,716	797,626	797,743	805,954	805,896
IN-STATE TRAVEL	2,581	3,381	4,656	3,381	4,656	3,381
OPERATING	3,428	3,601	3,377	3,377	3,377	3,377
FINANCIAL LITERACY AB543	1,812	9,760	9,760	9,760	9,760	9,760
INDIRECT COST	71,149	111,594	178,831	178,831	180,506	180,506
TEACHER OF THE YEAR	7,336	7,751	7,450	7,450	7,450	7,450
SCIENCE COMPUTER EDUCATION MONITORING	4,831	6,278	6,278	6,278	6,278	6,278
TRAVEL COSTS FOR NVTESPRRA TASK FORCE	1,717	5,998	5,998	5,998	5,998	5,998
TRAVEL COSTS FOR COMMISSION ON IAEIE	9,920	12,500	12,500	12,500	12,500	12,500
COMM INNOV EXCEL IN EDUC	114,900	135,100	250,000	0	250,000	0
NV INSTIT TECH EDUC PREP	402,763	1,097,737	1,500,000	0	1,500,000	0
NITEP ADMIN	0	74,054	75,000	0	75,000	0

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,482	4,998	4,581	4,581	4,581	4,581
TEACHERS & LEADERS COUNCIL	2,896	4,395	4,395	4,395	4,395	4,395
TEACHER QUALITY - STATE PROG 84367	790,583	429,039	432,438	413,649	433,835	414,552
TEACHER QUALITY - LEADERSHIP 84367	808,463	433,140	433,140	433,140	433,140	433,140
TEACHER QUALITY - ADMIN 84367	22,363	14,145	27,322	16,027	21,651	9,822
TEACHER QUALITY - ATS 84367	21,751,037	14,308,791	14,308,791	14,308,791	14,308,791	14,308,791
COMPUTER EQUIPMENT SB500	0	7,212	0	0	0	0
DEPARTMENT COST ALLOCATION	1,747	1,747	2,013	7,355	2,013	7,355
PURCHASING ASSESSMENT	275	275	275	275	275	275
STATEWIDE COST ALLOCATION PLAN	19,894	19,682	19,682	19,682	19,682	19,682
RESERVE FOR REVERSION TO GENERAL FUND	84	5,270	0	0	0	0
TOTAL EXPENDITURES:	24,685,457	17,336,164	18,084,113	16,233,213	18,089,842	16,237,739
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	575	3,882	575	3,740
IMPROVING TEACHER QUAL 84367	0	0	69	427	69	427
TOTAL RESOURCES:	0	0	644	4,309	644	4,167
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	63	-184	63	-185
INFORMATION SERVICES	0	0	360	3,116	360	2,975
TEACHER QUALITY - STATE PROG 84367	0	0	19	140	19	140
TEACHER QUALITY - ADMIN 84367	0	0	20	140	20	140
PURCHASING ASSESSMENT	0	0	0	-275	0	-275
TOTAL EXPENDITURES:	0	0	644	4,309	644	4,167

NDE - EDUCATOR EFFECTIVENESS
101-2612

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	18,852	321	15,722
IMPROVING TEACHER QUAL 84367	0	0	64	3,770	64	3,145
TOTAL RESOURCES:	0	0	385	22,622	385	18,867
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	22,622	385	18,867
TOTAL EXPENDITURES:	0	0	385	22,622	385	18,867

ENHANCEMENT

E131 EDUCATION & WORKFORCE

This request funds conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,275	0	1,275
IMPROVING TEACHER QUAL 84367	0	0	0	5,550	0	5,550
TOTAL RESOURCES:	0	0	0	6,825	0	6,825
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,275	0	1,275
TEACHER QUALITY - STATE PROG 84367	0	0	0	5,550	0	5,550
TOTAL EXPENDITURES:	0	0	0	6,825	0	6,825

E132 EDUCATION & WORKFORCE

This request funds the Commission on Innovation and Excellence in Education.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
COMM INNOV EXCEL IN EDUC	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

E133 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUAL 84367	0	0	0	20,359	0	20,410
TOTAL RESOURCES:	0	0	0	20,359	0	20,410
EXPENDITURES:						
TEACHER QUALITY - STATE PROG 84367	0	0	0	8,639	0	8,661
TEACHER QUALITY - ADMIN 84367	0	0	0	11,720	0	11,749
TOTAL EXPENDITURES:	0	0	0	20,359	0	20,410

E902 TRANSFERS FROM EDUCATOR EFFECT TO STD & INST SUP

This request transfers Financial Literacy and Science Computer Education Monitoring expenses from Educator Effectiveness, budget account 2612, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E901 in Assessments and Accountability, budget account 2697, and Standards and Instructional Support, budget account 2675.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,038	0	-16,038
TOTAL RESOURCES:	0	0	0	-16,038	0	-16,038
EXPENDITURES:						
FINANCIAL LITERACY AB543	0	0	0	-9,760	0	-9,760
SCIENCE COMPUTER EDUCATION MONITORING	0	0	0	-6,278	0	-6,278
TOTAL EXPENDITURES:	0	0	0	-16,038	0	-16,038

NDE - EDUCATOR EFFECTIVENESS
101-2612

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,695,754	0	2,390,008	0
TOTAL RESOURCES:	0	0	2,695,754	0	2,390,008	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	886,950	688,509	5,450,094	1,165,119	5,152,879	1,170,362
REVERSIONS	-6,869	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0	0	0
IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,330,802	15,356,171	15,328,000	15,351,608
GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	816	0	0	0	0	0
TOTAL RESOURCES:	24,685,457	17,336,164	20,780,896	16,521,290	20,480,879	16,521,970
EXPENDITURES:						
PERSONNEL SERVICES	663,196	639,716	1,124,147	821,737	1,188,800	826,135
OUT-OF-STATE TRAVEL	0	0	10,839	0	10,839	0
IN-STATE TRAVEL	2,581	3,381	17,811	4,656	17,811	4,656
OPERATING	3,428	3,601	2,325,653	3,193	1,978,491	3,192
EQUIPMENT	0	0	3,323	0	0	0
FINANCIAL LITERACY AB543	1,812	9,760	9,760	0	9,760	0
INDIRECT COST	71,149	111,594	178,831	178,831	180,506	180,506
TEACHER OF THE YEAR	7,336	7,751	7,450	7,450	7,450	7,450
SCIENCE COMPUTER EDUCATION MONITORING	4,831	6,278	6,278	0	6,278	0
TRAVEL COSTS FOR NVTESPRRA TASK FORCE	1,717	5,998	5,998	5,998	5,998	5,998
TRAVEL COSTS FOR COMMISSION ON IAEIE	9,920	12,500	12,500	12,500	12,500	12,500
COMM INNOV EXCEL IN EDUC	114,900	135,100	250,000	250,000	250,000	250,000
NV INSTIT TECH EDUC PREP	402,763	1,097,737	1,500,000	0	1,500,000	0

NDE - EDUCATOR EFFECTIVENESS
101-2612

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NITEP ADMIN	0	74,054	75,000	0	75,000	0
INFORMATION SERVICES	4,482	4,998	25,211	7,697	13,625	7,556
TEACHERS & LEADERS COUNCIL	2,896	4,395	4,395	4,395	4,395	4,395
TEACHER QUALITY - STATE PROG 84367	790,583	429,039	432,457	427,978	433,854	428,903
TEACHER QUALITY - LEADERSHIP 84367	808,463	433,140	433,140	433,140	433,140	433,140
TEACHER QUALITY - ADMIN 84367	22,363	14,145	27,342	27,887	21,671	21,711
TEACHER QUALITY - ATS 84367	21,751,037	14,308,791	14,308,791	14,308,791	14,308,791	14,308,791
COMPUTER EQUIPMENT SB500	0	7,212	0	0	0	0
DEPARTMENT COST ALLOCATION	1,747	1,747	2,013	7,355	2,013	7,355
PURCHASING ASSESSMENT	275	275	275	0	275	0
STATEWIDE COST ALLOCATION PLAN	19,894	19,682	19,682	19,682	19,682	19,682
RESERVE FOR REVERSION TO GENERAL FUND	84	5,270	0	0	0	0
TOTAL EXPENDITURES:	24,685,457	17,336,164	20,780,896	16,521,290	20,480,879	16,521,970
PERCENT CHANGE:		-29.77%	19.87%	-4.70%	-1.44%	0.00%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

NDE - GEAR UP

101-2678

PROGRAM DESCRIPTION

The Nevada State Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) (NVGU) application is a collaborative effort among the Nevada Department of Education (NDE), Office of the Governor, Office of the State Treasurer, and diverse stakeholders, including parents/families, students, agency representatives, businesses and non-profit organizations. As lead agency and fiscal agent, the NDE will direct the project implementation with its partners, including the Nevada System of Higher Education (NSHE), Nevada School Districts and the National Council for Community and Education Partnerships.

NVGU programming empowers low-income and historically underrepresented students to do well academically in middle and high school, enroll in rigorous and relevant classes, graduate high school and enter college as a natural extension of their education. Activities for students include mentoring; tutoring; career exploration, Science, Technology, Engineering, and Math (STEM) activities and enrichment; educational field trips; financial literacy/financial aid workshops; and parent/family involvement. NVGU will develop a framework and strategies in GEAR UP middle and high schools for the implementation of Every Student Succeeds Act based on best practices and Nevada College Readiness Standards.

During the 2020-2026 grant period, NVGU will serve approximately 4,631 students per year and will operate statewide in eleven middle schools and nine high schools located in northern and southern Nevada school districts, as well as in academic outreach programs located at Nevada's two universities. The program will serve students beginning in the sixth grade through their first year in college at the seven NSHE Public Institutions of Higher Learning. The program schools are located in four of the 17 Nevada school districts.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	100	0	0	0	0	0
GEAR UP GRANT 84.334S	3,938,413	3,500,000	3,475,040	3,453,627	3,357,352	3,462,420
TOTAL RESOURCES:	3,938,513	3,500,000	3,475,040	3,453,627	3,357,352	3,462,420
EXPENDITURES:						
PERSONNEL SERVICES	411,915	518,760	594,649	594,556	613,792	613,574
OUT-OF-STATE TRAVEL	9,435	10,040	10,040	10,040	10,040	10,040
IN-STATE TRAVEL	8,992	13,310	13,310	13,310	13,310	13,310
OPERATING	934,281	638,586	488,740	1,036,387	350,383	67,017
INDIRECT COSTS	47,396	79,988	135,976	135,427	137,502	138,004
INFORMATION SERVICES	4,169	11,794	4,582	4,582	4,582	4,582
GEAR UP AID TO SCHOOLS 84334S	2,509,883	2,213,939	2,213,939	1,643,111	2,213,939	2,599,679
DEPARTMENT COST ALLOCATION	1,455	1,455	1,676	4,086	1,676	4,086
PURCHASING ASSESSMENT	1,424	1,424	1,424	1,424	1,424	1,424
STATEWIDE COST ALLOCATION PLAN	9,563	10,704	10,704	10,704	10,704	10,704
TOTAL EXPENDITURES:	3,938,513	3,500,000	3,475,040	3,453,627	3,357,352	3,462,420
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	1,244	14,018	1,244	13,900
TOTAL RESOURCES:	0	0	1,244	14,018	1,244	13,900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	749	11,199	749	11,198
INFORMATION SERVICES	0	0	344	3,100	344	2,983
PURCHASING ASSESSMENT	0	0	0	-1,424	0	-1,424
TOTAL EXPENDITURES:	0	0	1,244	14,018	1,244	13,900

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	321	19,289	321	16,294
TOTAL RESOURCES:	0	0	321	19,289	321	16,294
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	19,289	321	16,294
TOTAL EXPENDITURES:	0	0	321	19,289	321	16,294

NDE - GEAR UP
101-2678

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GEAR UP GRANT 84.334S	0	0	0	5,095	0	5,108
TOTAL RESOURCES:	0	0	0	5,095	0	5,108
EXPENDITURES:						
OPERATING	0	0	0	5,095	0	5,108
TOTAL EXPENDITURES:	0	0	0	5,095	0	5,108

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,152	0	2,384	0
TOTAL RESOURCES:	0	0	7,152	0	2,384	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	100	0	0	0	0	0
GEAR UP GRANT 84.334S	3,938,413	3,500,000	3,483,757	3,492,029	3,361,301	3,497,722
TOTAL RESOURCES:	3,938,513	3,500,000	3,483,757	3,492,029	3,361,301	3,497,722
EXPENDITURES:						
PERSONNEL SERVICES	411,915	518,760	595,121	614,988	614,264	631,011
OUT-OF-STATE TRAVEL	9,435	10,040	10,040	10,040	10,040	10,040
IN-STATE TRAVEL	8,992	13,310	13,310	13,310	13,310	13,310
OPERATING	934,281	638,586	489,489	1,052,681	351,132	83,323
INDIRECT COSTS	47,396	79,988	135,976	135,427	137,502	138,004

NDE - GEAR UP
101-2678

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,169	11,794	12,078	7,682	7,310	7,565
GEAR UP AID TO SCHOOLS 84334S	2,509,883	2,213,939	2,213,939	1,643,111	2,213,939	2,599,679
DEPARTMENT COST ALLOCATION	1,455	1,455	1,676	4,086	1,676	4,086
PURCHASING ASSESSMENT	1,424	1,424	1,424	0	1,424	0
STATEWIDE COST ALLOCATION PLAN	9,563	10,704	10,704	10,704	10,704	10,704
TOTAL EXPENDITURES:	3,938,513	3,500,000	3,483,757	3,492,029	3,361,301	3,497,722
PERCENT CHANGE:		-11.13%	-0.46%	-0.23%	-3.52%	0.16%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

101-2706

PROGRAM DESCRIPTION

NRS 385.630 establishes the Office of Parental Involvement and Family Engagement in the department; NRS 385.610 establishes the Advisory Council for Family Engagement. This account provides support for the engagement of families and communities in the education process by reviewing, evaluating, and expanding effective practices and programs implemented by the school districts and public schools.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,054	175,731	229,485	215,265	231,439	227,256
TOTAL RESOURCES:	163,054	175,731	229,485	215,265	231,439	227,256
EXPENDITURES:						
PERSONNEL SERVICES	122,237	123,456	149,231	149,506	150,790	151,115
OUT-OF-STATE TRAVEL	2,303	2,303	2,303	2,303	2,303	2,303
IN-STATE TRAVEL	2,526	2,526	2,526	2,526	2,526	2,526
OPERATING	1,824	1,824	6,177	1,200	6,190	1,200
PARENTAL INVOLVEMENT SUMMIT	0	10,000	10,000	0	10,000	10,000
INT COMM ON EDUCATIONAL OPP FOR MILITARY CHILDREN	7,500	7,500	6,869	6,869	6,869	6,869
INDIRECT COST	18,758	20,217	44,430	44,430	44,812	44,812
INFORMATION SERVICES	834	833	833	833	833	833
COUNCIL ON PARENTAL INVOLVEMENT	6,774	6,774	6,774	6,774	6,774	6,774
DEPARTMENT COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	7	7	7	7	7	7
TOTAL EXPENDITURES:	163,054	175,731	229,485	215,265	231,439	227,256
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110	757	110	732

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	110	757	110	732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	15	-29	15	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-7	0	-7
TOTAL EXPENDITURES:	0	0	110	757	110	732

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	4,152	64	3,518
TOTAL RESOURCES:	0	0	64	4,152	64	3,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	4,152	64	3,518
TOTAL EXPENDITURES:	0	0	64	4,152	64	3,518

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,095	0	5,108
TOTAL RESOURCES:	0	0	0	5,095	0	5,108
EXPENDITURES:						
OPERATING	0	0	0	5,095	0	5,108
TOTAL EXPENDITURES:	0	0	0	5,095	0	5,108

NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT
101-2706

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,384	0	0	0
TOTAL RESOURCES:	0	0	2,384	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,054	175,731	232,043	225,269	231,613	236,614
TOTAL RESOURCES:	163,054	175,731	232,043	225,269	231,613	236,614
EXPENDITURES:						
PERSONNEL SERVICES	122,237	123,456	149,325	153,886	150,884	154,861
OUT-OF-STATE TRAVEL	2,303	2,303	2,303	2,303	2,303	2,303
IN-STATE TRAVEL	2,526	2,526	2,526	2,526	2,526	2,526
OPERATING	1,824	1,824	6,192	6,266	6,205	6,278
PARENTAL INVOLVEMENT SUMMIT	0	10,000	10,000	0	10,000	10,000
INT COMM ON EDUCATIONAL OPP FOR MILITARY CHILDREN	7,500	7,500	6,869	6,869	6,869	6,869
INDIRECT COST	18,758	20,217	44,430	44,430	44,812	44,812
INFORMATION SERVICES	834	833	3,282	1,398	898	1,374
COUNCIL ON PARENTAL INVOLVEMENT	6,774	6,774	6,774	6,774	6,774	6,774
DEPARTMENT COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	7	7	7	0	7	0
TOTAL EXPENDITURES:	163,054	175,731	232,043	225,269	231,613	236,614
PERCENT CHANGE:		7.77%	32.04%	28.19%	-0.19%	5.04%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

101-2709

PROGRAM DESCRIPTION

The goal of the Office of Early Learning and Development is to coordinate birth through third grade state level work to improve the access and quality of early childhood education programs across a variety of settings. The focus is building strong connections between learning experiences across these critical years. This approach necessitates that educational standards, curricula, assessment, instruction, and professional development are strongly aligned across programs starting in infancy through third grade. Authority: NRS 387.652 - 387.658 Grants for Prekindergarten Programs 42 USC 9801 et seq. and 9858, et seq., Executive Order #2013-16.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,291,482	25,853,686	29,155,205	26,051,654	29,191,934	26,212,216
REVERSIONS	-1,430,944	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,384	3,384	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,384	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,139	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,139	0	0	0	0	0
PDG B5 RENEWAL 93.434	2,200,633	17,759,686	11,325,615	9,409,323	9,382,256	9,273,786
HEAD START 93.600	117,513	125,000	104,827	106,454	106,619	107,914
PRIOR YEAR REFUNDS	5,881	0	0	0	0	0
TRANSFER IN FED ARPA	3,170,447	3,170,447	0	0	0	0
WELFARE XFER-IN CCDF 93.575	10,509,487	9,952,884	10,165,678	10,116,184	10,183,749	10,006,947
TRANS FROM ADJ GEN CONST FD	0	0	1,140,920	0	1,141,211	0
TOTAL RESOURCES:	37,857,360	56,872,226	51,892,245	45,683,615	50,005,769	45,600,863
EXPENDITURES:						
PERSONNEL SERVICES	1,285,518	1,482,014	1,740,047	1,740,371	1,777,683	1,778,107
OPERATING	1,698	1,894	1,670	1,670	1,670	1,670
EQUIPMENT	4,608	0	0	0	0	0
INDIRECT COST	116,610	121,120	197,298	197,298	216,430	216,430
HEAD START 93600	18,417	18,463	36,618	36,654	36,730	36,766
CCDF QUALITY AID 93575	6,189,149	7,254,572	7,238,321	6,551,567	7,238,321	6,551,478
CCDF QUALITY ADMIN 93575	3,755,419	2,204,839	3,359,776	2,896,765	3,359,890	2,896,583
INFORMATION SERVICES	11,705	9,409	10,742	6,102	10,742	6,102
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	25,405	34,075	36,418	34,074	32,270	30,150
NV READY PRE K ATS	24,028,884	27,971,322	27,971,322	24,801,178	27,971,322	24,801,178
COMPUTER EQUIPMENT SB500	0	2,404	0	0	0	0

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PDG B5 RENEWAL	2,337,514	17,759,686	11,288,009	9,393,111	9,348,687	9,257,574
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	17,161	4,360	17,161
PURCHASING ASSESSMENT	1,995	1,995	1,995	1,995	1,995	1,995
STATEWIDE COST ALLOCATION PLAN	5,123	5,669	5,669	5,669	5,669	5,669
RESERVE FOR REVERSION TO GENERAL FUND	71,531	0	0	0	0	0
TOTAL EXPENDITURES:	37,857,360	56,872,226	51,892,245	45,683,615	50,005,769	45,600,863
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	976	5,072	976	4,888
HEAD START 93.600	0	0	61	317	68	309
WELFARE XFER-IN CCDF 93.575	0	0	809	5,766	809	5,631
TOTAL RESOURCES:	0	0	1,846	11,155	1,853	10,828
EXPENDITURES:						
PERSONNEL SERVICES	0	0	424	3,202	424	3,202
OPERATING	0	0	0	-496	0	-499
HEAD START 93600	0	0	18	140	25	143
CCDF QUALITY ADMIN 93575	0	0	337	3,815	337	3,810
INFORMATION SERVICES	0	0	778	4,254	778	3,926
NV READY PRE K ADMIN	0	0	289	2,235	289	2,241
PURCHASING ASSESSMENT	0	0	0	-1,995	0	-1,995
TOTAL EXPENDITURES:	0	0	1,846	11,155	1,853	10,828

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	439	29,559	439	24,663
HEAD START 93.600	0	0	28	1,847	28	1,541
WELFARE XFER-IN CCDF 93.575	0	0	303	20,322	303	16,956
TOTAL RESOURCES:	0	0	770	51,728	770	43,160
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	51,728	770	43,160
TOTAL EXPENDITURES:	0	0	770	51,728	770	43,160

ENHANCEMENT

E130 EDUCATION & WORKFORCE

This request adds one Education and Information Officer position to support the improvement of early childhood programs in Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PDG B5 RENEWAL 93.434	0	0	106,702	92,112	0	0
WELFARE XFER-IN CCDF 93.575	0	0	0	0	133,384	112,665
TOTAL RESOURCES:	0	0	106,702	92,112	133,384	112,665
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
CCDF QUALITY ADMIN 93575	0	0	0	0	15,793	16,146
INFORMATION SERVICES	0	0	457	706	987	1,213
PDG B5 RENEWAL	0	0	20,515	20,781	0	0
TOTAL EXPENDITURES:	0	0	106,702	92,112	133,384	112,665
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E134 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,785	0	2,785
PDG B5 RENEWAL 93.434	0	0	0	530	0	530
HEAD START 93.600	0	0	0	307	0	307
WELFARE XFER-IN CCDF 93.575	0	0	0	988	0	988
TOTAL RESOURCES:	0	0	0	4,610	0	4,610
EXPENDITURES:						
HEAD START 93600	0	0	0	265	0	265
CCDF QUALITY ADMIN 93575	0	0	0	530	0	530
INFORMATION SERVICES	0	0	0	1,165	0	1,165
NV READY PRE K ADMIN	0	0	0	2,120	0	2,120
PDG B5 RENEWAL	0	0	0	530	0	530
TOTAL EXPENDITURES:	0	0	0	4,610	0	4,610

E135 EDUCATION & WORKFORCE

This request funds business productivity suite licenses for eight contract positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,161	0	3,161
HEAD START 93.600	0	0	0	197	0	197
WELFARE XFER-IN CCDF 93.575	0	0	0	2,173	0	2,173
TOTAL RESOURCES:	0	0	0	5,531	0	5,531
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,531	0	5,531
TOTAL EXPENDITURES:	0	0	0	5,531	0	5,531

E136 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WELFARE XFER-IN CCDF 93.575	0	0	0	39,428	0	39,501
TOTAL RESOURCES:	0	0	0	39,428	0	39,501
EXPENDITURES:						
CCDF QUALITY ADMIN 93575	0	0	0	39,428	0	39,501
TOTAL EXPENDITURES:	0	0	0	39,428	0	39,501

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,079,917	0	13,816,594	0
TOTAL RESOURCES:	0	0	45,079,917	0	13,816,594	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,291,482	25,853,686	73,749,432	26,092,231	43,002,791	26,247,713
REVERSIONS	-1,430,944	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,384	3,384	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,384	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,139	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,139	0	0	0	0	0
PDG B5 RENEWAL 93.434	2,200,633	17,759,686	11,909,886	9,501,965	9,387,024	9,274,316
HEAD START 93.600	117,513	125,000	104,916	109,122	106,715	110,268
PRIOR YEAR REFUNDS	5,881	0	0	0	0	0
TRANSFER IN FED ARPA	3,170,447	3,170,447	0	0	0	0
WELFARE XFER-IN CCDF 93.575	10,509,487	9,952,884	10,176,326	10,184,861	10,320,629	10,184,861

NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT
101-2709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM ADJ GEN CONST FD	0	0	1,140,920	0	1,141,211	0
TOTAL RESOURCES:	37,857,360	56,872,226	97,081,480	45,888,179	63,958,370	45,817,158
EXPENDITURES:						
PERSONNEL SERVICES	1,285,518	1,482,014	2,393,075	1,865,842	2,652,173	1,919,691
OUT-OF-STATE TRAVEL	0	0	5,029	0	5,029	0
IN-STATE TRAVEL	0	0	14,118	0	34,323	0
OPERATING	1,698	1,894	20,029	1,258	51,589	1,255
EQUIPMENT	4,608	0	6,646	0	0	0
INDIRECT COST	116,610	121,120	197,298	197,298	216,430	216,430
HEAD START 93600	18,417	18,463	36,636	37,059	36,755	37,174
CCDF QUALITY AID 93575	6,189,149	7,254,572	7,238,321	6,551,567	7,238,321	6,551,478
CCDF QUALITY ADMIN 93575	3,755,419	2,204,839	3,360,113	2,940,538	3,376,020	2,956,570
INFORMATION SERVICES	11,705	9,409	41,289	17,758	30,247	17,937
PDG INFRASTRUCTURE 84419	0	980	0	0	0	0
NV READY PRE K ADMIN	25,405	34,075	36,707	38,429	32,559	34,511
NV READY PRE K ATS	24,028,884	27,971,322	72,336,070	24,801,178	40,924,213	24,801,178
COMPUTER EQUIPMENT SB500	0	2,404	0	0	0	0
PDG B5 RENEWAL	2,337,514	17,759,686	11,384,125	9,414,422	9,348,687	9,258,104
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	17,161	4,360	17,161
PURCHASING ASSESSMENT	1,995	1,995	1,995	0	1,995	0
STATEWIDE COST ALLOCATION PLAN	5,123	5,669	5,669	5,669	5,669	5,669
RESERVE FOR REVERSION TO GENERAL FUND	71,531	0	0	0	0	0
TOTAL EXPENDITURES:	37,857,360	56,872,226	97,081,480	45,888,179	63,958,370	45,817,158
PERCENT CHANGE:		50.23%	70.70%	-19.31%	-34.12%	-0.15%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

NDE - SAFE AND RESPECTFUL LEARNING

101-2721

PROGRAM DESCRIPTION

The Office of Safe and Respectful Learning Environments is responsible for monitoring compliance and supporting school districts with applicable school and student safety laws inclusive of behavioral and physical health. This office will establish programs of training to improve school climate and prevent, identify, and report incidents of bullying and cyber-bullying, school safety reporting, suicide prevention, and restorative/discipline practices. In addition, this office will implement and monitor the SafeVoice and Handle with Care Programs, and support districts in their planning for emergency management, social emotional learning, tiered systems of support, and Discipline/Restorative Practices Plans. Statutory authority: NRS 388.121-145 (Climate and School Safety), NRS 388.229-266 (Emergency/Crisis Management), NRS 392.420-455 (Health and Safety) and NRS 392.461-472 (Behavior and Discipline).

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,268,155	1,508,687	1,869,137	1,862,327	1,968,202	1,869,653
REVERSIONS	-184,931	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,162	142,797	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,797	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,108	54,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-54,767	0	0	0	0	0
SBMHS GRANT 84.184H	1,280,103	2,000,000	2,212,283	2,109,455	1,691,496	1,559,096
TRAUMA INFORMED SERVICES GRANT	870,127	970,000	1,127,494	1,125,966	1,049,495	1,047,961
NOW IS THE TIME INITIATIVE 93.243A	1,940,943	1,800,000	2,053,960	1,938,762	1,890,284	1,840,394
TRAUMA RECOVERY 84.424	1,037,320	254,759	160,819	130,690	162,143	131,901
NEW SCHL CLMT 84.184A	100,032	320,083	12,178	0	12,658	0
SSVP STDNT THREAT 16839XXT	0	172,475	0	0	0	0
SSVP VIOLENCE PREVENTION	664,900	661,782	767,390	767,060	624,635	624,936
TRANSFER IN FED ARPA	2,000,000	2,000,000	0	0	0	0
TRANS FROM CHILD BEHAV SVC	400,000	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	13,223	0	0	24,200	0	24,200
TRANSFER FROM PROGRAMS	0	61,144	0	0	0	0
TOTAL RESOURCES:	9,387,578	9,946,494	8,203,261	7,958,460	7,398,913	7,098,141
EXPENDITURES:						
PERSONNEL SERVICES	958,287	1,297,165	1,542,607	1,542,655	1,556,810	1,556,858
IN-STATE TRAVEL	7,883	8,027	8,027	8,027	8,027	8,027
OPERATING	6,685	10,078	35,615	9,545	35,678	9,545
EQUIPMENT	4,608	0	0	0	0	0
INDIRECT COST	118,982	133,210	364,306	364,306	453,647	365,739
ANNUAL TRANSPORTATION CONFERENCE	49,125	200,875	0	0	0	0

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SCHOOL CLIMATE SURVEYS	166,341	201,000	201,000	201,000	201,000	201,000
SAFEVOICE PLATFORM	76,146	193,000	193,000	193,000	193,000	193,000
INFORMATION SERVICES	11,116	9,130	10,484	10,484	10,484	10,484
COLLABORATING STATE INITIATIVE	0	498	0	0	0	0
SSVP STDNT THREAT 16939XXT	0	32,002	0	0	0	0
NEW SC ADMIN 84.184A	25,200	320,084	12,178	0	12,658	0
NEW SC ATS 84.184A	74,833	0	0	0	0	0
TRAINING TO PREVENT BULLYING	9,791	15,000	15,000	15,000	15,000	15,000
BULLYING INFORMATIONAL MATERIAL	0	5,278	5,278	29,478	5,278	29,478
EHR PROJECT	400,000	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243A	1,866,547	1,677,978	1,900,016	1,786,986	1,735,124	1,687,407
TRAUMA RECOVERY PROGRAM	924,743	229,103	28,698	738	28,806	738
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	1,180,847	1,854,592	2,080,162	1,979,502	1,558,159	1,424,143
TRAUMA INFORMED SERVICES GRANT	860,520	865,098	1,002,598	1,003,239	923,705	924,346
SCHOOL VIOLENCE PREVENTION	623,216	668,235	767,390	767,060	624,635	624,936
INFINITE CAMPUS MODULE	10,000	10,000	10,000	10,000	10,000	10,000
COMPUTER EQUIPMENT SB500	2,240	2,568	0	0	0	0
ARPA TRAUMA SUPPLEMENTAL	1,953,359	2,046,641	0	0	0	0
DEPARTMENT COST ALLOCATION	2,911	2,911	3,354	13,892	3,354	13,892
PURCHASING ASSESSMENT	1,725	1,725	1,725	1,725	1,725	1,725
STATEWIDE COST ALLOCATION PLAN	17,241	21,823	21,823	21,823	21,823	21,823
RESERVE FOR REVERSION TO GENERAL FUND	35,232	140,473	0	0	0	0
TOTAL EXPENDITURES:	9,387,578	9,946,494	8,203,261	7,958,460	7,398,913	7,098,141
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,419	6,733	1,051	6,341
SBMHS GRANT 84.184H	0	0	68	390	68	449

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAUMA INFORMED SERVICES GRANT	0	0	137	950	42	592
NOW IS THE TIME INITIATIVE 93.243A	0	0	43	289	68	448
TRAUMA RECOVERY 84.424	0	0	68	254	104	502
NEW SCHL CLMT 84.184A	0	0	12	0	12	0
TOTAL RESOURCES:	0	0	1,747	8,616	1,345	8,332
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	117	-374	117	-376
INFORMATION SERVICES	0	0	1,169	6,994	767	6,712
NEW SC ADMIN 84.184A	0	0	12	0	12	0
NOW IS THE TIME INITIATIVE 93.243A	0	0	12	137	12	137
TRAUMA RECOVERY PROGRAM	0	0	37	280	37	280
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	0	37	280	37	280
TRAUMA INFORMED SERVICES GRANT	0	0	0	280	0	280
PURCHASING ASSESSMENT	0	0	0	-1,725	0	-1,725
TOTAL EXPENDITURES:	0	0	1,747	8,616	1,345	8,332

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	342	30,299	342	25,294
SBMHS GRANT 84.184H	0	0	43	3,788	43	3,162
TRAUMA INFORMED SERVICES GRANT	0	0	43	3,788	43	3,162
NOW IS THE TIME INITIATIVE 93.243A	0	0	43	3,788	43	3,162
TRAUMA RECOVERY 84.424	0	0	43	3,788	43	3,162
TOTAL RESOURCES:	0	0	514	45,451	514	37,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	45,451	514	37,942
TOTAL EXPENDITURES:	0	0	514	45,451	514	37,942

ENHANCEMENT

E130 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,970	0	17,013
SBMHS GRANT 84.184H	0	0	0	2,121	0	2,126
TRAUMA INFORMED SERVICES GRANT	0	0	0	2,121	0	2,126
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	2,121	0	2,126
TRAUMA RECOVERY 84.424	0	0	0	2,121	0	2,126
TOTAL RESOURCES:	0	0	0	25,454	0	25,517
EXPENDITURES:						
OPERATING	0	0	0	25,454	0	25,517
TOTAL EXPENDITURES:	0	0	0	25,454	0	25,517

E131 EDUCATION & WORKFORCE

This request funds Zoom and Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,320	0	3,320
TOTAL RESOURCES:	0	0	0	3,320	0	3,320
EXPENDITURES:						
OPERATING	0	0	0	1,200	0	1,200
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	2,120	0	2,120
TOTAL EXPENDITURES:	0	0	0	3,320	0	3,320

E321 GOVERNMENT SUPPORT SERVICES

This request continues funding of the SafeVoice Platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129,000	129,000	129,000	129,000
TOTAL RESOURCES:	0	0	129,000	129,000	129,000	129,000
EXPENDITURES:						
SAFEVOICE PLATFORM	0	0	129,000	129,000	129,000	129,000
TOTAL EXPENDITURES:	0	0	129,000	129,000	129,000	129,000

E490 EXPIRING GRANT/PROGRAM

This request eliminates one Education Programs Professional due to the sunseting of the School Based Mental Health Services grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SBMHS GRANT 84.184H	0	0	0	-118,296	0	-1,564,833
TOTAL RESOURCES:	0	0	0	-118,296	0	-1,564,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-117,506	0	-154,484
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	0	0	0	0	0	-1,409,582
TOTAL EXPENDITURES:	0	0	0	-118,296	0	-1,564,833
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates one Education Programs Professional due to the sunseting of the Now is the Time Initiative grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	-114,388	0	-1,804,959

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-114,388	0	-1,804,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-113,598	0	-149,497
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
NOW IS THE TIME INITIATIVE 93.243A	0	0	0	0	0	-1,654,695
TOTAL EXPENDITURES:	0	0	0	-114,388	0	-1,804,959
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E494 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures due to the sunseting of the Stop School Violence Prevention Program grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SSVP VIOLENCE PREVENTION	0	0	0	0	0	-605,752
TOTAL RESOURCES:	0	0	0	0	0	-605,752
EXPENDITURES:						
SCHOOL VIOLENCE PREVENTION	0	0	0	0	0	-605,752
TOTAL EXPENDITURES:	0	0	0	0	0	-605,752

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,466,581	0	5,897,663	0
TOTAL RESOURCES:	0	0	5,466,581	0	5,897,663	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,268,155	1,508,687	7,466,479	2,048,649	7,996,258	2,050,621
REVERSIONS	-184,931	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,162	142,797	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,797	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,108	54,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-54,767	0	0	0	0	0
SBMHS GRANT 84.184H	1,280,103	2,000,000	2,212,394	1,997,458	1,691,607	0
TRAUMA INFORMED SERVICES GRANT	870,127	970,000	1,127,674	1,132,825	1,049,580	1,053,841
NOW IS THE TIME INITIATIVE 93.243A	1,940,943	1,800,000	2,054,046	1,830,572	1,890,395	41,171
TRAUMA RECOVERY 84.424	1,037,320	254,759	160,930	136,853	162,290	137,691
NEW SCHL CLMT 84.184A	100,032	320,083	12,190	0	12,670	0
SSVP STDNT THREAT 16839XXT	0	172,475	0	0	0	0
SSVP VIOLENCE PREVENTION	664,900	661,782	767,390	767,060	624,635	19,184
TRANSFER IN FED ARPA	2,000,000	2,000,000	0	0	0	0
TRANS FROM CHILD BEHAV SVC	400,000	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	13,223	0	0	24,200	0	24,200
TRANSFER FROM PROGRAMS	0	61,144	0	0	0	0
TOTAL RESOURCES:	9,387,578	9,946,494	13,801,103	7,937,617	13,427,435	3,326,708
EXPENDITURES:						
PERSONNEL SERVICES	958,287	1,297,165	2,151,417	1,359,746	2,366,435	1,293,563
OUT-OF-STATE TRAVEL	0	0	12,611	0	12,611	0
IN-STATE TRAVEL	7,883	8,027	69,700	8,027	69,700	8,027
OPERATING	6,685	10,078	213,225	35,657	218,171	35,718
EQUIPMENT	4,608	0	19,938	0	0	0
INDIRECT COST	118,982	133,210	364,306	364,306	453,647	365,739
ANNUAL TRANSPORTATION CONFERENCE	49,125	200,875	6,615	0	6,615	0
MULTI-TIERED SYSTEMS OF SUPPORT	0	0	3,000,000	0	3,000,000	0
SCHOOL CLIMATE SURVEYS	166,341	201,000	201,000	201,000	201,000	201,000
SAFEVOICE PLATFORM	76,146	193,000	322,000	322,000	322,000	322,000
INFORMATION SERVICES	11,116	9,130	41,971	16,066	36,891	15,830
COLLABORATING STATE INITIATIVE	0	498	0	0	0	0
SSVP STDNT THREAT 16939XXT	0	32,002	0	0	0	0

NDE - SAFE AND RESPECTFUL LEARNING
101-2721

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NEW SC ADMIN 84.184A	25,200	320,084	12,190	0	12,670	0
NEW SC ATS 84.184A	74,833	0	0	0	0	0
TRAINING TO PREVENT BULLYING	9,791	15,000	15,000	15,000	15,000	15,000
BULLYING INFORMATIONAL MATERIAL	0	5,278	5,278	29,478	5,278	29,478
EHR PROJECT	400,000	0	0	0	0	0
NOW IS THE TIME INITIATIVE 93.243A	1,866,547	1,677,978	1,900,028	1,789,243	1,735,136	34,969
TRAUMA RECOVERY PROGRAM	924,743	229,103	1,528,735	1,018	1,778,843	1,018
SCHOOL BASED MENTAL HEALTH SERVICES 84.184H	1,180,847	1,854,592	2,080,199	1,979,782	1,558,196	14,841
TRAUMA INFORMED SERVICES GRANT	860,520	865,098	1,002,598	1,003,519	923,705	924,626
SCHOOL VIOLENCE PREVENTION	623,216	668,235	767,390	767,060	624,635	19,184
INFINITE CAMPUS MODULE	10,000	10,000	60,000	10,000	60,000	10,000
COMPUTER EQUIPMENT SB500	2,240	2,568	0	0	0	0
ARPA TRAUMA SUPPLEMENTAL	1,953,359	2,046,641	0	0	0	0
DEPARTMENT COST ALLOCATION	2,911	2,911	3,354	13,892	3,354	13,892
PURCHASING ASSESSMENT	1,725	1,725	1,725	0	1,725	0
STATEWIDE COST ALLOCATION PLAN	17,241	21,823	21,823	21,823	21,823	21,823
RESERVE FOR REVERSION TO GENERAL FUND	35,232	140,473	0	0	0	0
TOTAL EXPENDITURES:	9,387,578	9,946,494	13,801,103	7,937,617	13,427,435	3,326,708
PERCENT CHANGE:		5.95%	38.75%	-20.20%	-2.71%	-58.09%
TOTAL POSITIONS:	12.00	12.00	12.00	10.00	12.00	10.00

NDE - STUDENT AND SCHOOL SUPPORT

101-2712

PROGRAM DESCRIPTION

The programs encompassed under the Student and School Support budget account have been authorized by the Elementary and Secondary Education Act (ESEA), as amended by the Every Student Succeeds Act (ESSA) as well as state funding, which provides financial assistance to state educational agencies (SEAs), local educational agencies (LEAs), and schools through a myriad of grants intended to bring about supplemental and enriching learning opportunities to students so that all students can learn to their fullest potentials.

BASE

This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,746,775	1,783,953	1,451,135	1,418,643	1,466,207	1,434,467
REVERSIONS	-46,432	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	22,076	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,076	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	188,531	160,796	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-160,796	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	176,760	174,467	174,309	174,308	174,309	174,307
TITLE I PART A BASIC AID TO LEAS 84.010	167,110,603	147,369,407	147,924,343	147,206,981	147,801,832	147,216,044
MIGRANT EDUCATION 84.011	51,463	86,984	83,745	90,300	79,597	79,495
NEGLECTED & DELINQ CHILD GRANT 84.013	1,044,777	1,037,229	962,108	961,714	959,438	958,360
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	94,110	77,375	108,225	82,157	108,225	82,733
SCHOOL IMPROVEMENT (1003G) 84.377	0	1,860,794	1,859,928	0	1,859,928	0
21ST CENTURY LRN CENTERS 84.287	11,017,564	11,339,302	11,927,797	11,896,064	11,749,191	11,723,498
ENGLISH LANGUAGE ACQ 84.365	9,998,247	8,123,063	8,049,925	8,060,664	8,049,949	8,060,392
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	1,005,320	1,024,606	1,190,016	1,185,144	1,190,886	1,185,185
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	16,065,633	11,331,401	11,534,354	11,530,062	11,534,705	11,524,673
EXPANDING OPPORTUNITY 84.424D	342,595	625,544	1,239,251	1,239,765	1,347,439	1,354,731
SAFER COMMUNITIES 84.424F	2,734,805	6,129,598	0	0	0	0
PRIOR YEAR REFUNDS	149,310	0	0	0	0	0
TRANS FROM DETR/GOWINN	0	440,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	2,853	0	0	0	0	0
TOTAL RESOURCES:	211,500,042	191,586,595	186,505,136	183,845,802	186,321,706	183,793,885
EXPENDITURES:						
PERSONNEL SERVICES	2,484,595	2,655,353	3,180,110	3,179,803	3,236,136	3,235,779
OUT-OF-STATE TRAVEL	6,638	6,834	6,834	6,834	6,834	6,834
IN-STATE TRAVEL	6,967	7,003	7,003	7,003	7,003	7,003
OPERATING	67,291	86,421	33,213	33,740	21,599	22,126

NDE - STUDENT AND SCHOOL SUPPORT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MIGRANT EDUCATION 84011	51,463	87,235	83,745	82,409	79,597	78,261
NEGLECTED OR DELINQUENT - ADMIN 84.013	8,755	93,379	18,258	18,258	15,588	15,588
NEGLECT/DELINQUENT AID 84.013	1,036,091	943,850	943,850	943,850	943,850	943,850
INDIRECT COST	666,353	969,009	343,110	343,110	351,876	351,876
TITLE 1 BASIC ADMIN 84.010	152,332	9,301	331,925	23,236	331,982	23,293
TITLE 1 BASIC ATS 84.010	157,391,783	134,516,280	134,516,280	134,516,280	134,516,280	134,516,280
MIGRANT CONSORTIUM-ADMIN 84.144	94,117	77,375	108,225	81,995	108,225	82,305
COMMISSION ON MENTORING	10,675	28,690	28,690	28,690	28,690	28,690
SCHOOL IMPRVMT GRANT-ADMIN 84.377	0	191,818	99,226	0	99,226	0
SCHOOL IMPRVMT GRANT-ATS 84.377	0	1,756,589	1,756,589	0	1,756,589	0
FED HOMELESS CHILDREN ADMIN 84.196	59,061	48,662	89,228	88,487	85,641	85,951
FED HOMELESS CHILDREN ATS 84.196	754,809	851,587	851,587	851,587	851,587	851,587
SHC PRIVATE GRANT	0	21,912	0	0	0	0
INFORMATION SERVICES	15,174	12,019	13,874	13,544	13,874	10,347
ENGLISH MASTERY COUNCIL	0	8,365	8,365	8,365	8,365	8,365
ENGLISH LANGUAGE ACQ - ADMIN 84.365	63,679	214,291	68,491	67,873	63,383	62,671
ENGLISH LANGUAGE ACQ - ATS 84.365	9,699,507	7,698,042	7,698,042	7,698,042	7,698,042	7,698,042
PROGRAM IMPRVMT-ADMIN 84.010	555,868	219,978	589,523	195,262	452,881	188,153
PROGRAM IMPRVMT-ATS 84.010	7,816,850	10,993,925	10,993,925	10,993,925	10,993,925	10,993,925
RURAL & LOW INCOME ATS 84.358	175,161	174,467	174,309	174,309	174,309	174,309
SAFER COMM ADMIN 84.424F	6,744	81,916	0	0	0	0
SAFER COMM SET ASIDE 84.424F	0	354,640	0	0	0	0
SAFER COMM ATS 84.424F	2,728,904	5,693,799	0	0	0	0
EXPANDING OPPORTUNITY 84.424D	483,144	625,544	1,239,251	1,235,673	1,347,439	1,344,730
EXPAND OPP - GOWINN	0	440,000	0	0	0	0
TITLE IV-A ADMIN 84.424	106,525	262,794	363,795	364,257	358,613	359,075
TITLE IV-A WELL-RND ATS 84.424	15,751,407	10,864,982	10,864,982	10,864,982	10,864,982	10,864,982
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
21ST CENTURY LRNG-TECH ASST 84.287	416,577	48,060	237,602	222,635	237,602	222,635
21ST CENTURY LRNG-ADMIN 84.287	46,891	128,766	305,159	301,176	112,626	113,382
21ST CENTURY LRNG CNTRS 84.287	10,253,173	10,804,803	10,804,803	10,804,803	10,804,803	10,804,803
COST ALLOCATION STAFFING SERVICES	28,503	33,056	121,289	105,436	126,306	108,805
SCHOOL IMPROVEMENT PROGRAM	491,597	500,000	547,148	500,000	547,148	500,000
DEPARTMENT COST ALLOCATION	6,695	6,695	7,714	21,247	7,714	21,247
PURCHASING ASSESSMENT	2,377	2,377	2,377	2,377	2,377	2,377
STATEWIDE COST ALLOCATION PLAN	58,096	66,614	66,614	66,614	66,614	66,614

NDE - STUDENT AND SCHOOL SUPPORT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	211,500,042	191,586,595	186,505,136	183,845,802	186,321,706	183,793,885
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	744	6,489	744	7,011
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	887	8,984	887	8,491
MIGRANT EDUCATION 84.011	0	0	75	554	75	554
SCHOOL IMPROVEMENT (1003G) 84.377	0	0	75	0	75	0
21ST CENTURY LRN CENTERS 84.287	0	0	554	3,633	554	4,476
ENGLISH LANGUAGE ACQ 84.365	0	0	311	2,458	311	2,616
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	195	2,740	195	1,984
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	342	6,062	342	3,645
EXPANDING OPPORTUNITY 84.424D	0	0	49	362	49	362
TOTAL RESOURCES:	0	0	3,232	31,282	3,232	29,139

EXPENDITURES:

PERSONNEL SERVICES	0	0	726	5,488	726	5,488
OPERATING	0	0	322	4,275	322	4,270
MIGRANT EDUCATION 84011	0	0	75	0	75	0
TITLE 1 BASIC ADMIN 84.010	0	0	2	0	2	0
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	0	0	75	0	75	0
FED HOMELESS CHILDREN ADMIN 84.196	0	0	75	424	75	424
INFORMATION SERVICES	0	0	1,021	9,321	1,021	6,655
ENGLISH LANGUAGE ACQ - ADMIN 84.365	0	0	173	2,184	173	2,184
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	208	4,660	208	4,616
EXPANDING OPPORTUNITY 84.424D	0	0	49	0	49	572
TITLE IV-A ADMIN 84.424	0	0	193	2,829	193	2,829
21ST CENTURY LRNG-TECH ASST 84.287	0	0	26	0	26	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
21ST CENTURY LRNG-ADMIN 84.287	0	0	287	4,478	287	4,478
PURCHASING ASSESSMENT	0	0	0	-2,377	0	-2,377
TOTAL EXPENDITURES:	0	0	3,232	31,282	3,232	29,139

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	341	21,754	341	18,155
MIGRANT EDUCATION 84.011	0	0	547	34,892	547	29,118
21ST CENTURY LRN CENTERS 84.287	0	0	194	12,381	194	10,332
ENGLISH LANGUAGE ACQ 84.365	0	0	112	7,132	112	5,951
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	97	6,195	97	5,170
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	121	7,690	121	6,417
TOTAL RESOURCES:	0	0	1,412	90,044	1,412	75,143
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,412	90,044	1,412	75,143
TOTAL EXPENDITURES:	0	0	1,412	90,044	1,412	75,143

ENHANCEMENT

E126 EDUCATION & WORKFORCE

This request continues funding of the 806 Technologies contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	204,051	204,051	0	0
21ST CENTURY LRN CENTERS 84.287	0	0	98,000	98,000	0	0
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	200,000	200,000	0	0
TRANSFER FROM PROGRAMS	0	0	462,000	462,000	0	0
TOTAL RESOURCES:	0	0	964,051	964,051	0	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,051	4,051	0	0
TRANS FRM 2710 - 806 TECHNOLOGIES	0	0	462,000	462,000	0	0
PROGRAM IMPRVMT-ADMIN 84.010	0	0	200,000	200,000	0	0
TITLE IV-A ADMIN 84.424	0	0	200,000	200,000	0	0
21ST CENTURY LRNG-TECH ASST 84.287	0	0	98,000	98,000	0	0
TOTAL EXPENDITURES:	0	0	964,051	964,051	0	0

E129 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	0	3,021	0	3,021
TOTAL RESOURCES:	0	0	0	3,021	0	3,021
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,021	0	3,021
TOTAL EXPENDITURES:	0	0	0	3,021	0	3,021

E130 EDUCATION & WORKFORCE

This request adds four Education Programs Professional-equivalent contract positions to support Title I programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	309,215	0	309,215
TOTAL RESOURCES:	0	0	0	309,215	0	309,215
EXPENDITURES:						
TITLE 1 BASIC ADMIN 84.010	0	0	0	309,215	0	309,215
TOTAL EXPENDITURES:	0	0	0	309,215	0	309,215

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

E131 EDUCATION & WORKFORCE

This request funds a contract for a comprehensive professional development plan aimed at enhancing the instructional capabilities of educators and school leaders in Nevada schools.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	190,450	0	190,450
TOTAL RESOURCES:	0	0	0	190,450	0	190,450
EXPENDITURES:						
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	0	190,450	0	190,450
TOTAL EXPENDITURES:	0	0	0	190,450	0	190,450

E132 EDUCATION & WORKFORCE

This request adds two Education Programs Professional-equivalent contract positions to support Title I programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE I PART A BASIC AID TO LEAS 84.010	0	0	0	208,305	0	208,305
TOTAL RESOURCES:	0	0	0	208,305	0	208,305
EXPENDITURES:						
PROGRAM IMPRVMNT-ADMIN 84.010	0	0	0	208,305	0	208,305
TOTAL EXPENDITURES:	0	0	0	208,305	0	208,305

E900 TRANSFERS FROM STUDENT SCHOOL SUP TO IND DSBL EDU

This request transfers General Fund appropriations from Student and School Support, budget account 2712, to Individuals with Disabilities Education Act, budget account 2715, for travel associated with the Indian Education grant activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,518	0	-1,518
TOTAL RESOURCES:	0	0	0	-1,518	0	-1,518
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,518	0	-1,518

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,518	0	-1,518

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	708,736	0	373,702	0
TOTAL RESOURCES:	0	0	708,736	0	373,702	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,746,775	1,783,953	2,160,956	1,445,368	1,840,994	1,458,115
REVERSIONS	-46,432	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	22,076	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,076	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	188,531	160,796	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-160,796	0	0	0	0	0
RURAL & LOW INCOME SCHOOLS 84.358	176,760	174,467	174,309	174,308	174,309	174,307
TITLE I PART A BASIC AID TO LEAS 84.010	167,110,603	147,369,407	148,129,281	148,127,986	147,802,719	147,932,505
MIGRANT EDUCATION 84.011	51,463	86,984	84,367	125,746	80,219	109,167
NEGLECTED & DELINQ CHILD GRANT 84.013	1,044,777	1,037,229	962,108	961,714	959,438	958,360
MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	94,110	77,375	108,225	82,157	108,225	82,733
SCHOOL IMPROVEMENT (1003G) 84.377	0	1,860,794	1,860,003	0	1,860,003	0
21ST CENTURY LRN CENTERS 84.287	11,017,564	11,339,302	12,026,545	12,010,078	11,749,939	11,738,306
ENGLISH LANGUAGE ACQ 84.365	9,998,247	8,123,063	8,050,348	8,070,254	8,050,372	8,068,959
EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	1,005,320	1,024,606	1,190,308	1,197,100	1,191,178	1,195,360
STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	16,065,633	11,331,401	11,734,817	11,743,814	11,535,168	11,534,735
EXPANDING OPPORTUNITY 84.424D	342,595	625,544	1,239,300	1,240,127	1,347,488	1,355,093
SAFER COMMUNITIES 84.424F	2,734,805	6,129,598	0	0	0	0
PRIOR YEAR REFUNDS	149,310	0	0	0	0	0
TRANS FROM DETR/GOWINN	0	440,000	0	0	0	0

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH DIVISION	2,853	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	0	462,000	462,000	0	0
TOTAL RESOURCES:	211,500,042	191,586,595	188,182,567	185,640,652	186,700,052	184,607,640
EXPENDITURES:						
PERSONNEL SERVICES	2,484,595	2,655,353	3,340,452	3,275,335	3,453,168	3,316,410
OUT-OF-STATE TRAVEL	6,638	6,834	11,862	6,834	11,862	6,834
IN-STATE TRAVEL	6,967	7,003	22,438	9,536	18,387	5,485
OPERATING	67,291	86,421	39,411	38,015	26,633	26,396
EQUIPMENT	0	0	6,646	0	0	0
MIGRANT EDUCATION 84011	51,463	87,235	83,820	82,409	79,672	78,261
NEGLECTED OR DELINQUENT - ADMIN 84.013	8,755	93,379	18,258	18,258	15,588	15,588
NEGLECT/DELINQUENT AID 84.013	1,036,091	943,850	943,850	943,850	943,850	943,850
INDIRECT COST	666,353	969,009	343,110	343,110	351,876	351,876
TITLE 1 BASIC ADMIN 84.010	152,332	9,301	331,927	332,451	331,984	332,508
TITLE 1 BASIC ATS 84.010	157,391,783	134,516,280	134,516,280	134,516,280	134,516,280	134,516,280
MIGRANT CONSORTIUM-ADMIN 84.144	94,117	77,375	108,225	81,995	108,225	82,305
COMMISSION ON MENTORING	10,675	28,690	28,690	28,690	28,690	28,690
SCHOOL IMPRVMNT GRANT-ADMIN 84.377	0	191,818	99,301	0	99,301	0
SCHOOL IMPRVMNT GRANT-ATS 84.377	0	1,756,589	1,756,589	0	1,756,589	0
SCHOOL IMPROVEMENT TRNG SUPPT	0	0	508,104	0	0	0
FED HOMELESS CHILDREN ADMIN 84.196	59,061	48,662	89,303	88,911	85,716	86,375
FED HOMELESS CHILDREN ATS 84.196	754,809	851,587	851,587	851,587	851,587	851,587
SHC PRIVATE GRANT	0	21,912	0	0	0	0
INFORMATION SERVICES	15,174	12,019	28,389	25,886	152,579	20,023
ENGLISH MASTERY COUNCIL	0	8,365	8,365	8,365	8,365	8,365
ENGLISH LANGUAGE ACQ - ADMIN 84.365	63,679	214,291	68,664	70,057	63,556	64,855
ENGLISH LANGUAGE ACQ - ATS 84.365	9,699,507	7,698,042	7,698,042	7,698,042	7,698,042	7,698,042
TRANS FRM 2710 - 806 TECHNOLOGIES	0	0	462,000	462,000	0	0
PROGRAM IMPRVMNT-ADMIN 84.010	555,868	219,978	789,731	798,677	453,089	591,524
PROGRAM IMPRVMNT-ATS 84.010	7,816,850	10,993,925	10,993,925	10,993,925	10,993,925	10,993,925
RURAL & LOW INCOME ATS 84.358	175,161	174,467	174,309	174,309	174,309	174,309
SAFER COMM ADMIN 84.424F	6,744	81,916	0	0	0	0
SAFER COMM SET ASIDE 84.424F	0	354,640	0	0	0	0
SAFER COMM ATS 84.424F	2,728,904	5,693,799	0	0	0	0
EXPANDING OPPORTUNITY 84.424D	483,144	625,544	1,239,300	1,235,673	1,347,488	1,345,302

NDE - STUDENT AND SCHOOL SUPPORT
101-2712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPAND OPP - GOWINN	0	440,000	0	0	0	0
TITLE IV-A ADMIN 84.424	106,525	262,794	563,988	567,086	358,806	361,904
TITLE IV-A WELL-RND ATS 84.424	15,751,407	10,864,982	10,864,982	10,864,982	10,864,982	10,864,982
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
21ST CENTURY LRNG-TECH ASST 84.287	416,577	48,060	335,628	320,635	237,628	222,635
21ST CENTURY LRNG-ADMIN 84.287	46,891	128,766	305,446	305,654	112,913	117,860
21ST CENTURY LRNG CNTRS 84.287	10,253,173	10,804,803	10,804,803	10,804,803	10,804,803	10,804,803
COST ALLOCATION STAFFING SERVICES	28,503	33,056	121,289	105,436	126,306	108,805
SCHOOL IMPROVEMENT PROGRAM	491,597	500,000	547,148	500,000	547,148	500,000
DEPARTMENT COST ALLOCATION	6,695	6,695	7,714	21,247	7,714	21,247
PURCHASING ASSESSMENT	2,377	2,377	2,377	0	2,377	0
STATEWIDE COST ALLOCATION PLAN	58,096	66,614	66,614	66,614	66,614	66,614
TOTAL EXPENDITURES:	211,500,042	191,586,595	188,182,567	185,640,652	186,700,052	184,607,640
PERCENT CHANGE:		-9.42%	-1.78%	-3.10%	-0.79%	-0.56%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

NDE - LITERACY PROGRAMS

101-2713

PROGRAM DESCRIPTION

Literacy and proficiency in English language arts are key components of public education standards and expectations for all students. This account receives both state dollars for literacy programs and includes staff, programs, and related costs to improve reading proficiency across all grades. Authority: NRS Chapter 389 generally; US FY2005 Appropriations Act under Title I, 42 USC 2701, et seq.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	979,997	969,355	1,269,379	917,011	1,184,479	917,011
REVERSIONS	-90,792	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
TOTAL RESOURCES:	891,445	969,519	1,269,379	917,011	1,184,479	917,011
EXPENDITURES:						
PERSONNEL SERVICES	394,044	365,619	444,086	443,612	444,161	443,612
IN-STATE TRAVEL	3,701	3,923	3,923	3,923	3,923	3,923
OPERATING	3,711	3,692	19,079	3,439	19,104	3,439
READ BY THREE	117,200	185,000	273,236	184,736	188,236	184,736
INDIRECT COST	130,501	111,519	229,320	229,320	229,320	229,320
STATE LITERACY PLAN	198,780	249,200	249,200	0	249,200	0
NEVADA READING WEEK	37,724	47,000	47,000	47,000	47,000	47,000
INFORMATION SERVICES	2,641	2,499	2,499	2,499	2,499	2,499
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
DHRM COST ALLOCATION	873	873	1,006	2,452	1,006	2,452
PURCHASING ASSESSMENT	30	30	30	30	30	30
TOTAL EXPENDITURES:	891,445	969,519	1,269,379	917,011	1,184,479	917,011
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - LITERACY PROGRAMS
101-2713

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	322	2,263	322	2,191
TOTAL RESOURCES:	0	0	322	2,263	322	2,191
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	40	-89	40	-90
INFORMATION SERVICES	0	0	192	1,696	192	1,625
PURCHASING ASSESSMENT	0	0	0	-30	0	-30
TOTAL EXPENDITURES:	0	0	322	2,263	322	2,191

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	11,262	193	9,335
TOTAL RESOURCES:	0	0	193	11,262	193	9,335
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	11,262	193	9,335
TOTAL EXPENDITURES:	0	0	193	11,262	193	9,335

NDE - LITERACY PROGRAMS
101-2713

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,107	0	15,132
TOTAL RESOURCES:	0	0	0	15,107	0	15,132
EXPENDITURES:						
OPERATING	0	0	0	15,107	0	15,132
TOTAL EXPENDITURES:	0	0	0	15,107	0	15,132

E126 EDUCATION & WORKFORCE

This request funds temporary employment services contract to support the Read by Three program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	85,000	0	0
TOTAL RESOURCES:	0	0	0	85,000	0	0
EXPENDITURES:						
READ BY THREE	0	0	0	85,000	0	0
TOTAL EXPENDITURES:	0	0	0	85,000	0	0

E127 EDUCATION & WORKFORCE

This request funds Zoom licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	900	0	900
TOTAL RESOURCES:	0	0	0	900	0	900
EXPENDITURES:						
OPERATING	0	0	0	900	0	900

NDE - LITERACY PROGRAMS
101-2713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	900	0	900

E128 EDUCATION & WORKFORCE

This request funds conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,500	0	3,500
TOTAL RESOURCES:	0	0	0	3,500	0	3,500
EXPENDITURES:						
READ BY THREE	0	0	0	3,500	0	3,500
TOTAL EXPENDITURES:	0	0	0	3,500	0	3,500

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,768	0	0	0
TOTAL RESOURCES:	0	0	4,768	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	979,997	969,355	1,274,662	1,035,043	1,184,994	948,069
REVERSIONS	-90,792	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
TOTAL RESOURCES:	891,445	969,519	1,274,662	1,035,043	1,184,994	948,069

NDE - LITERACY PROGRAMS
101-2713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	394,044	365,619	444,369	455,560	444,444	453,633
IN-STATE TRAVEL	3,701	3,923	3,923	3,923	3,923	3,923
OPERATING	3,711	3,692	19,119	19,357	19,144	19,381
READ BY THREE	117,200	185,000	273,236	273,236	188,236	188,236
INDIRECT COST	130,501	111,519	229,320	229,320	229,320	229,320
STATE LITERACY PLAN	198,780	249,200	249,200	0	249,200	0
NEVADA READING WEEK	37,724	47,000	47,000	47,000	47,000	47,000
INFORMATION SERVICES	2,641	2,499	7,459	4,195	2,691	4,124
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
DHRM COST ALLOCATION	873	873	1,006	2,452	1,006	2,452
PURCHASING ASSESSMENT	30	30	30	0	30	0
TOTAL EXPENDITURES:	891,445	969,519	1,274,662	1,035,043	1,184,994	948,069
PERCENT CHANGE:		8.76%	31.47%	6.76%	-7.03%	-8.40%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers career and technical education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the federal funds authorized by the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). The primary mission of the federal program is to develop and improve CTE programs, focusing on high quality programs aligned to economic and workforce development priorities of the state. Authority: NRS 388.340, 388.360(3), Perkins V.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,491	967,082	1,597,865	1,428,389	1,587,999	1,443,689
REVERSIONS	-351,297	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,028	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,612	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	10,586,983	14,110,060	14,294,796	14,240,213	14,322,844	14,245,339
PRIOR YEAR REFUNDS	116,781	0	0	0	0	0
TOTAL RESOURCES:	11,504,986	15,176,754	15,892,661	15,668,602	15,910,843	15,689,028
EXPENDITURES:						
PERSONNEL SERVICES	1,268,129	1,502,200	1,997,083	1,827,137	2,017,676	1,847,955
OUT-OF-STATE TRAVEL	9,615	9,857	9,857	9,857	9,857	9,857
IN-STATE TRAVEL	20,525	20,572	20,572	20,572	20,572	20,572
OPERATING	116,657	196,528	123,427	73,752	117,281	67,551
CTE PERKINS ATS 84048	9,301,543	12,541,923	12,686,253	12,686,253	12,686,253	12,686,253
INDIRECT COSTS	100,526	174,278	464,399	464,399	467,742	467,742
PROFESSIONAL DEVELOPMENT	0	30,000	30,000	30,000	30,000	30,000
STDY PRAXIS II & PEDAGOGY	230,287	0	0	0	0	0
PERKINS 84.048 ADMIN	0	99,612	0	0	0	0
INFORMATION SERVICES	10,700	14,401	14,307	12,495	14,307	12,495
TRAINING	5,300	6,009	6,009	6,009	6,009	6,009
COST ALLOCATION STAFFING SERVICES 84048	64,417	66,632	75,624	65,100	75,624	67,174
CTE LEADERSHIP FUNDS 84048	184,198	252,894	253,183	253,183	253,575	253,575
CTE PROGRAMS STATE	2,792	3,653	3,653	3,653	3,653	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	167,006	157,576	180,986	180,986	180,986	180,986
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	12,258	4,360	12,258
RESERVE	0	73,887	0	0	0	0
PURCHASING ASSESSMENT	161	161	161	161	161	161

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	19,346	22,787	22,787	22,787	22,787	22,787
TOTAL EXPENDITURES:	11,504,986	15,176,754	15,892,661	15,668,602	15,910,843	15,689,028
TOTAL POSITIONS:	13.00	13.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	858	5,894	858	5,707
PERKINS VOCATIONAL EDUCATION 84.048	0	0	751	5,332	751	5,164
TOTAL RESOURCES:	0	0	1,609	11,226	1,609	10,871
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	196	-520	196	-523
INFORMATION SERVICES	0	0	960	8,477	960	8,125
PURCHASING ASSESSMENT	0	0	0	-161	0	-161
TOTAL EXPENDITURES:	0	0	1,609	11,226	1,609	10,871

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	411	28,577	411	23,685
PERKINS VOCATIONAL EDUCATION 84.048	0	0	359	25,855	359	21,430
TOTAL RESOURCES:	0	0	770	54,432	770	45,115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	54,432	770	45,115

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	770	54,432	770	45,115

ENHANCEMENT

E128 EDUCATION & WORKFORCE

This request funds Zoom and Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,532	0	1,532
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	428	0	428
TOTAL RESOURCES:	0	0	0	1,960	0	1,960
EXPENDITURES:						
OPERATING	0	0	0	900	0	900
INFORMATION SERVICES	0	0	0	1,060	0	1,060
TOTAL EXPENDITURES:	0	0	0	1,960	0	1,960

E129 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,080	0	19,109
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	16,920	0	16,945
TOTAL RESOURCES:	0	0	0	36,000	0	36,054
EXPENDITURES:						
OPERATING	0	0	0	36,000	0	36,054
TOTAL EXPENDITURES:	0	0	0	36,000	0	36,054

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E130 EDUCATION & WORKFORCE

This request adds phone lines for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,583	0	1,583
PERKINS VOCATIONAL EDUCATION 84.048	0	0	0	1,403	0	1,403
TOTAL RESOURCES:	0	0	0	2,986	0	2,986
EXPENDITURES:						
OPERATING	0	0	0	2,986	0	2,986
TOTAL EXPENDITURES:	0	0	0	2,986	0	2,986

E324 GOVERNMENT SUPPORT SERVICES

This request funds a contract to provide a cloud-based workforce development platform to educators and students statewide.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	70,383	70,383
TOTAL RESOURCES:	0	0	0	0	70,383	70,383
EXPENDITURES:						
OPERATING	0	0	0	0	70,383	70,383
TOTAL EXPENDITURES:	0	0	0	0	70,383	70,383

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	39,844,949	0	39,856,913	0
TOTAL RESOURCES:	0	0	39,844,949	0	39,856,913	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,150,491	967,082	41,410,981	1,485,055	41,494,395	1,565,688
REVERSIONS	-351,297	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,028	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,612	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84.048	10,586,983	14,110,060	14,329,008	14,290,151	14,346,123	14,290,709
PRIOR YEAR REFUNDS	116,781	0	0	0	0	0
TOTAL RESOURCES:	11,504,986	15,176,754	55,739,989	15,775,206	55,840,518	15,856,397
EXPENDITURES:						
PERSONNEL SERVICES	1,268,129	1,502,200	2,154,891	1,884,999	2,211,669	1,896,500
OUT-OF-STATE TRAVEL	9,615	9,857	9,857	9,857	9,857	9,857
IN-STATE TRAVEL	20,525	20,572	20,572	20,572	20,572	20,572
OPERATING	116,657	196,528	624,561	113,118	688,216	177,351
CTE PERKINS ATS 84048	9,301,543	12,541,923	13,846,253	12,686,253	13,846,253	12,686,253
INDIRECT COSTS	100,526	174,278	464,399	464,399	467,742	467,742
PROFESSIONAL DEVELOPMENT	0	30,000	30,000	30,000	30,000	30,000
STDY PRAXIS II & PEDAGOGY	230,287	0	38,000,000	0	38,000,000	0
PERKINS 84.048 ADMIN	0	99,612	0	0	0	0
INFORMATION SERVICES	10,700	14,401	42,693	22,032	19,054	21,680
TRAINING	5,300	6,009	6,009	6,009	6,009	6,009
COST ALLOCATION STAFFING SERVICES 84048	64,417	66,632	75,624	65,100	75,624	67,174
CTE LEADERSHIP FUNDS 84048	184,198	252,894	253,183	253,183	253,575	253,575
CTE PROGRAMS STATE	2,792	3,653	3,653	3,653	3,653	3,653
CTE SKILLS AND STANDARDS ASSESSMENT	167,006	157,576	180,986	180,986	180,986	180,986
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	12,258	4,360	12,258
RESERVE	0	73,887	0	0	0	0
PURCHASING ASSESSMENT	161	161	161	0	161	0
STATEWIDE COST ALLOCATION PLAN	19,346	22,787	22,787	22,787	22,787	22,787
TOTAL EXPENDITURES:	11,504,986	15,176,754	55,739,989	15,775,206	55,840,518	15,856,397
PERCENT CHANGE:		31.91%	267.27%	3.94%	0.18%	0.51%
TOTAL POSITIONS:	13.00	13.00	15.00	15.00	15.00	15.00

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

The Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. Students enrolled in the programs must be over 16 years of age and must be withdrawn from high school and not required to be in a school. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	663,065	663,631	757,264	798,299	812,104	856,143
REVERSIONS	-69,933	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	64,354	63,078	0	0	0	0
CONTINUING EDUCATION 84.002	8,500,012	7,465,793	7,589,014	8,083,642	7,629,761	8,091,326
GENERAL FUND SALARY ADJUSTMENT	23,332	0	0	0	0	0
TRANS FROM GOWINN	236,787	0	0	0	0	0
TOTAL RESOURCES:	9,417,617	8,192,502	8,346,278	8,881,941	8,441,865	8,947,469
EXPENDITURES:						
PERSONNEL SERVICES	464,936	423,929	540,478	540,380	546,751	546,653
OUT-OF-STATE TRAVEL	3,876	3,876	3,876	3,876	3,876	3,876
IN-STATE TRAVEL	4,813	8,002	8,002	8,002	8,002	8,002
OPERATING	21,470	24,799	42,671	20,637	37,329	15,244
INDIRECT COSTS	50,834	57,922	58,904	58,904	162,810	162,810
ADULT BASIC ED A-T-S	8,163,644	7,149,454	7,217,250	7,716,236	7,217,250	7,675,862
ADULT LITERACY-STATE-ATS	400,932	402,018	403,218	402,018	403,218	402,018
ADULT BASIC ADMIN 84.002	17,039	63,078	0	63,078	0	63,078
SANDI PROJECT ADMIN	11,433	0	0	0	0	0
SANDI PROJECT ATS	225,354	0	0	0	0	0
INFORMATION SERVICES	2,460	2,457	2,540	2,540	2,540	2,540
TRAINING	4,063	4,063	4,063	4,063	4,063	4,063
ADULT HS DIPLOMA ADMIN EXP	5,848	8,650	8,768	8,768	8,768	8,768
SALARY TRANSFERS	27,991	28,556	40,721	35,054	31,471	36,170
DEPARTMENT COST ALLOCATION	582	582	671	3,269	671	3,269
PURCHASING ASSESSMENT	481	481	481	481	481	481

NDE - CONTINUING EDUCATION
101-2680

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	11,861	14,635	14,635	14,635	14,635	14,635
TOTAL EXPENDITURES:	9,417,617	8,192,502	8,346,278	8,881,941	8,441,865	8,947,469
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	226	1,352	226	1,303
CONTINUING EDUCATION 84.002	0	0	204	1,223	204	1,178
TOTAL RESOURCES:	0	0	430	2,575	430	2,481
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	29	-130	29	-131
INFORMATION SERVICES	0	0	211	1,739	211	1,646
ADULT HS DIPLOMA ADMIN EXP	0	0	69	532	69	532
PURCHASING ASSESSMENT	0	0	0	-481	0	-481
TOTAL EXPENDITURES:	0	0	430	2,575	430	2,481

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68	8,427	68	7,106
CONTINUING EDUCATION 84.002	0	0	61	7,625	61	6,430
TOTAL RESOURCES:	0	0	129	16,052	129	13,536

NDE - CONTINUING EDUCATION
101-2680

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	16,052	129	13,536
TOTAL EXPENDITURES:	0	0	129	16,052	129	13,536

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CONTINUING EDUCATION 84.002	0	0	0	23,241	0	23,292
TOTAL RESOURCES:	0	0	0	23,241	0	23,292
EXPENDITURES:						
OPERATING	0	0	0	23,241	0	23,292
TOTAL EXPENDITURES:	0	0	0	23,241	0	23,292

E126 EDUCATION & WORKFORCE

This request funds Zoom licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150	0	150
CONTINUING EDUCATION 84.002	0	0	0	150	0	150
TOTAL RESOURCES:	0	0	0	300	0	300
EXPENDITURES:						
OPERATING	0	0	0	300	0	300
TOTAL EXPENDITURES:	0	0	0	300	0	300

E127 EDUCATION & WORKFORCE

This request funds conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200	0	1,200
TOTAL RESOURCES:	0	0	0	1,200	0	1,200
EXPENDITURES:						
ADULT LITERACY-STATE-ATS	0	0	0	1,200	0	1,200
TOTAL EXPENDITURES:	0	0	0	1,200	0	1,200

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,536	0	0	0
TOTAL RESOURCES:	0	0	9,536	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	663,065	663,631	760,896	809,428	812,398	865,902
REVERSIONS	-69,933	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	64,354	63,078	0	0	0	0
CONTINUING EDUCATION 84.002	8,500,012	7,465,793	7,595,477	8,115,881	7,630,026	8,122,376
GENERAL FUND SALARY ADJUSTMENT	23,332	0	0	0	0	0
TRANS FROM GOWINN	236,787	0	0	0	0	0
TOTAL RESOURCES:	9,417,617	8,192,502	8,356,373	8,925,309	8,442,424	8,988,278
EXPENDITURES:						
PERSONNEL SERVICES	464,936	423,929	540,728	557,347	547,001	561,104
OUT-OF-STATE TRAVEL	3,876	3,876	3,876	3,876	3,876	3,876

NDE - CONTINUING EDUCATION
101-2680

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	4,813	8,002	8,002	8,002	8,002	8,002
OPERATING	21,470	24,799	42,700	44,048	37,358	38,705
INDIRECT COSTS	50,834	57,922	58,904	58,904	162,810	162,810
ADULT BASIC ED A-T-S	8,163,644	7,149,454	7,217,250	7,716,236	7,217,250	7,675,862
ADULT LITERACY-STATE-ATS	400,932	402,018	403,218	403,218	403,218	403,218
ADULT BASIC ADMIN 84.002	17,039	63,078	0	63,078	0	63,078
SANDI PROJECT ADMIN	11,433	0	0	0	0	0
SANDI PROJECT ATS	225,354	0	0	0	0	0
INFORMATION SERVICES	2,460	2,457	12,287	4,279	2,751	4,186
TRAINING	4,063	4,063	4,063	4,063	4,063	4,063
ADULT HS DIPLOMA ADMIN EXP	5,848	8,650	8,837	9,300	8,837	9,300
SALARY TRANSFERS	27,991	28,556	40,721	35,054	31,471	36,170
DEPARTMENT COST ALLOCATION	582	582	671	3,269	671	3,269
PURCHASING ASSESSMENT	481	481	481	0	481	0
STATEWIDE COST ALLOCATION PLAN	11,861	14,635	14,635	14,635	14,635	14,635
TOTAL EXPENDITURES:	9,417,617	8,192,502	8,356,373	8,925,309	8,442,424	8,988,278
PERCENT CHANGE:		-13.01%	2.00%	8.94%	1.03%	0.71%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

**NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715**

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act provides funding to states through the United States Department of Education. The grants are designed to assist states to provide Free and Appropriate Public Education, special education, and related services, in the least restrictive environment. The services are provided to improve inclusive practices, use of technology, student performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; recruitment, retention, and professional development of special education personnel. Authority: 20 USC 1400 et seq.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	405,827	442,820	734,394	737,102	799,720	804,667
REVERSIONS	-164,957	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,807	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	224,010	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-224,010	0	0	0	0	0
SPECIAL EDUCATION 84.027	101,590,565	108,165,739	87,504,242	87,465,391	87,383,431	87,543,121
EARLY CHILDHOOD 84.173	2,215,050	4,398,118	2,639,604	2,639,538	2,648,884	2,649,170
PERSONNEL DEVELOPEMENT 84.323	867,234	1,370,923	503,531	480,836	431,794	489,540
NEVADA TRIP 84.421E	208,486	9,756,409	83,319	47,577	49,731	49,963
INDIAN ED 84.299	744,533	1,073,189	252,217	239,805	253,896	242,750
PRIOR YEAR REFUNDS	863	0	0	0	0	0
TOTAL RESOURCES:	105,646,234	125,431,372	91,717,307	91,610,249	91,567,456	91,779,211
EXPENDITURES:						
PERSONNEL SERVICES	1,505,056	1,864,084	2,083,957	2,084,000	2,089,599	2,089,542
OUT-OF-STATE TRAVEL	10,663	17,897	17,897	17,897	17,897	17,897
IN-STATE TRAVEL	37,860	45,265	45,265	45,265	45,265	45,265
OPERATING	91,256	119,823	102,445	116,455	96,928	110,972
EQUIPMENT	2,320	0	0	0	0	0
INDIRECT COSTS	130,836	176,413	252,030	252,030	415,347	415,347
SPECIAL ED ADMIN 84.027	5,237	1,325,527	0	6,249	0	6,249
SPECIAL ED - ATS 84.027	99,494,583	103,482,682	84,956,346	85,169,681	84,956,346	85,169,681
EARLY CHILDHOOD - ADMIN 84.173	9,166	205,658	13,395	13,027	12,723	12,355
EARLY CHILDHOOD - ATS 84.173	2,144,462	4,078,790	2,471,226	2,471,226	2,471,226	2,471,226
SPECIAL ED - CONTRACTS	663,389	1,697,854	1,021,396	747,396	821,396	747,396
PERSONNEL DEVELOPMENT SPDIG	106,297	153,248	49,171	48,384	49,750	52,963

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EARLY CHILDCARE & ED PROG 93.575	695,569	1,141,844	362,283	339,033	284,033	339,033
INFORMATION SERVICES	17,967	14,128	8,168	6,337	8,168	6,337
GIFTED AND TALENTED EDUCATION ADMIN	556	5,655	5,077	5,656	5,077	5,656
NV TRIP ADMIN 84.421E	62,328	2,461,249	36,629	0	0	0
NV TRIP AID 84.421E	116,277	7,292,936	0	0	0	0
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0
INDIAN EDUCATION ATS 84.299	478,387	756,426	244,048	229,290	245,727	230,969
INDIAN EDUCATION ADMIN 84.299	30,411	552,500	8,169	8,169	8,169	8,169
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	14,709	4,360	14,709
PURCHASING ASSESSMENT	2,343	2,343	2,343	2,343	2,343	2,343
STATEWIDE COST ALLOCATION PLAN	33,304	33,102	33,102	33,102	33,102	33,102
RESERVE FOR REVERSION TO GENERAL FUND	1,943	0	0	0	0	0
TOTAL EXPENDITURES:	105,646,234	125,431,372	91,717,307	91,610,249	91,567,456	91,779,211
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	299	5,073	299	4,937
SPECIAL EDUCATION 84.027	0	0	1,686	16,623	1,686	16,443
EARLY CHILDHOOD 84.173	0	0	189	1,879	189	1,858
PERSONNEL DEVELOPEMENT 84.323	0	0	83	891	83	878
NEVADA TRIP 84.421E	0	0	23	306	23	301
TOTAL RESOURCES:	0	0	2,280	24,772	2,280	24,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	972	14,126	972	14,123
SPECIAL ED ADMIN 84.027	0	0	0	2,731	0	2,731
EARLY CHILDHOOD - ADMIN 84.173	0	0	125	1,976	125	1,976

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PERSONNEL DEVELOPMENT SPDIG	0	0	37	168	37	168
INFORMATION SERVICES	0	0	656	4,404	656	4,052
GIFTED AND TALENTED EDUCATION ADMIN	0	0	37	280	37	280
PURCHASING ASSESSMENT	0	0	0	-2,343	0	-2,343
TOTAL EXPENDITURES:	0	0	2,280	24,772	2,280	24,417

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	294	21,515	294	17,874
SPECIAL EDUCATION 84.027	0	0	390	28,499	390	23,677
EARLY CHILDHOOD 84.173	0	0	45	3,323	45	2,761
PERSONNEL DEVELOPEMENT 84.323	0	0	27	1,971	27	1,638
NEVADA TRIP 84.421E	0	0	14	1,014	14	842
TOTAL RESOURCES:	0	0	770	56,322	770	46,792
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	56,322	770	46,792
TOTAL EXPENDITURES:	0	0	770	56,322	770	46,792

ENHANCEMENT

E133 EDUCATION & WORKFORCE

This request funds Smartsheet licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	530	0	530
SPECIAL EDUCATION 84.027	0	0	0	530	0	530
EARLY CHILDHOOD 84.173	0	0	0	530	0	530
PERSONNEL DEVELOPEMENT 84.323	0	0	0	530	0	530

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,120	0	2,120
EXPENDITURES:						
EARLY CHILDHOOD - ADMIN 84.173	0	0	0	530	0	530
PERSONNEL DEVELOPMENT SPDIG	0	0	0	530	0	530
INFORMATION SERVICES	0	0	0	1,060	0	1,060
TOTAL EXPENDITURES:	0	0	0	2,120	0	2,120

E900 TRANSFERS FROM STUDENT SCHOOL SUP TO IND DSBL EDU

This request transfers General Fund appropriations from Student and School Support, budget account 2712, to Individuals with Disabilities Education Act, budget account 2715, for travel associated with the Indian Education grant activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,518	0	1,518
TOTAL RESOURCES:	0	0	0	1,518	0	1,518
EXPENDITURES:						
INDIAN EDUCATION ADMIN 84.299	0	0	0	1,518	0	1,518
TOTAL EXPENDITURES:	0	0	0	1,518	0	1,518

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	482,551	0	570,195	0
TOTAL RESOURCES:	0	0	482,551	0	570,195	0

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	405,827	442,820	1,214,817	765,738	1,367,787	829,526
REVERSIONS	-164,957	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,807	164	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-164	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	224,010	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-224,010	0	0	0	0	0
SPECIAL EDUCATION 84.027	101,590,565	108,165,739	87,506,318	87,511,043	87,385,507	87,583,771
EARLY CHILDHOOD 84.173	2,215,050	4,398,118	2,639,838	2,645,270	2,649,118	2,654,319
PERSONNEL DEVELOPEMENT 84.323	867,234	1,370,923	503,641	484,228	431,904	492,586
NEVADA TRIP 84.421E	208,486	9,756,409	83,356	48,897	49,768	51,106
INDIAN ED 84.299	744,533	1,073,189	254,938	239,805	256,617	242,750
PRIOR YEAR REFUNDS	863	0	0	0	0	0
TOTAL RESOURCES:	105,646,234	125,431,372	92,202,908	91,694,981	92,140,701	91,854,058
EXPENDITURES:						
PERSONNEL SERVICES	1,505,056	1,864,084	2,374,835	2,143,752	2,475,659	2,139,764
OUT-OF-STATE TRAVEL	10,663	17,897	35,222	17,897	35,222	17,897
IN-STATE TRAVEL	37,860	45,265	106,385	45,265	106,385	45,265
OPERATING	91,256	119,823	129,895	130,581	128,923	125,095
EQUIPMENT	2,320	0	9,969	0	0	0
INDIRECT COSTS	130,836	176,413	252,030	252,030	415,347	415,347
SPECIAL ED ADMIN 84.027	5,237	1,325,527	0	8,980	0	8,980
SPECIAL ED - ATS 84.027	99,494,583	103,482,682	84,956,346	85,169,681	84,956,346	85,169,681
EARLY CHILDHOOD - ADMIN 84.173	9,166	205,658	13,520	15,533	12,848	14,861
EARLY CHILDHOOD - ATS 84.173	2,144,462	4,078,790	2,471,226	2,471,226	2,471,226	2,471,226
SPECIAL ED - CONTRACTS	663,389	1,697,854	1,021,396	747,396	821,396	747,396
PERSONNEL DEVELOPMENT SPDIG	106,297	153,248	49,208	49,082	49,787	53,661
EARLY CHILDCARE & ED PROG 93.575	695,569	1,141,844	362,283	339,033	284,033	339,033
INFORMATION SERVICES	17,967	14,128	27,334	11,801	25,220	11,449
GIFTED AND TALENTED EDUCATION ADMIN	556	5,655	43,187	5,936	43,187	5,936
NV TRIP ADMIN 84.421E	62,328	2,461,249	36,629	0	0	0
NV TRIP AID 84.421E	116,277	7,292,936	0	0	0	0
COMPUTER EQUIPMENT SB500	2,240	164	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT
101-2715

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INDIAN EDUCATION ATS 84.299	478,387	756,426	244,048	229,290	245,727	230,969
INDIAN EDUCATION ADMIN 84.299	30,411	552,500	29,590	9,687	29,590	9,687
DEPARTMENT COST ALLOCATION	3,784	3,784	4,360	14,709	4,360	14,709
PURCHASING ASSESSMENT	2,343	2,343	2,343	0	2,343	0
STATEWIDE COST ALLOCATION PLAN	33,304	33,102	33,102	33,102	33,102	33,102
RESERVE FOR REVERSION TO GENERAL FUND	1,943	0	0	0	0	0
TOTAL EXPENDITURES:	105,646,234	125,431,372	92,202,908	91,694,981	92,140,701	91,854,058
PERCENT CHANGE:		18.73%	-26.49%	-26.90%	-0.07%	0.17%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

101-2619

PROGRAM DESCRIPTION

The Contingency Account for Special Education Services allows the state to reimburse school districts and charter schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities, and the costs of which exceed the total funding available to the school district or charter school for the pupil. Statutory authority: NRS 388.5243.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,688,753	252,791,713	254,291,713	252,791,713	254,291,713	252,791,713
BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000	2,000,000	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0	0	0
TOTAL RESOURCES:	246,063,325	254,791,713	256,291,713	254,791,713	256,291,713	254,791,713
EXPENDITURES:						
SPECIAL EDUCATION	244,188,753	251,291,713	252,791,713	251,291,713	252,791,713	251,291,713
SPECIAL EDUCATION CONTINGENCY	374,572	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES:	246,063,325	254,791,713	256,291,713	254,791,713	256,291,713	254,791,713

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,803,043	0	5,179,300	0
TOTAL RESOURCES:	0	0	4,803,043	0	5,179,300	0
EXPENDITURES:						
SPECIAL EDUCATION	0	0	4,803,043	0	5,179,300	0
TOTAL EXPENDITURES:	0	0	4,803,043	0	5,179,300	0

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619

M101 AGENCY SPECIFIC INFLATION

This request funds the cost of the 2% "roll-up" each year to cover merit increases for attaining additional education and additional years of service.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,774,543	0	9,639,801
TOTAL RESOURCES:	0	0	0	4,774,543	0	9,639,801
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	4,774,543	0	9,639,801
TOTAL EXPENDITURES:	0	0	0	4,774,543	0	9,639,801

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds an increase to the supplemental category to reflect a corrected calculation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,500,000	0	1,500,000
TOTAL RESOURCES:	0	0	0	1,500,000	0	1,500,000
EXPENDITURES:						
SPECIAL EDUCATION	0	0	0	1,500,000	0	1,500,000
TOTAL EXPENDITURES:	0	0	0	1,500,000	0	1,500,000

E600 BUDGET REDUCTIONS

This decision unit removes an appropriation of funds for school districts or charter schools that report an enrollment of pupils with disabilities equal to more than 13 percent of total pupil enrollment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,500,000	0	-1,500,000
TOTAL RESOURCES:	0	0	0	-1,500,000	0	-1,500,000

NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES
101-2619

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENTS WITH DISABILITIES EXCEEDING 13 %	0	0	0	-1,500,000	0	-1,500,000
TOTAL EXPENDITURES:	0	0	0	-1,500,000	0	-1,500,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	245,688,753	252,791,713	259,094,756	257,566,256	259,471,013	262,431,514
BALANCE FORWARD FROM PREVIOUS YEAR	1,662,086	1,625,428	2,000,000	2,000,000	2,000,000	2,000,000
BALANCE FORWARD TO NEW YEAR	-1,625,428	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	337,914	374,572	0	0	0	0
TOTAL RESOURCES:	246,063,325	254,791,713	261,094,756	259,566,256	261,471,013	264,431,514
EXPENDITURES:						
SPECIAL EDUCATION	244,188,753	251,291,713	257,594,756	257,566,256	257,971,013	262,431,514
SPECIAL EDUCATION CONTINGENCY	374,572	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
STUDENTS WITH DISABILITIES EXCEEDING 13 %	1,500,000	1,500,000	1,500,000	0	1,500,000	0
TOTAL EXPENDITURES:	246,063,325	254,791,713	261,094,756	259,566,256	261,471,013	264,431,514
PERCENT CHANGE:		3.55%	2.47%	1.87%	0.14%	1.87%

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

101-2672

PROGRAM DESCRIPTION

The Account for Alternative Schools provides leadership, support, and monitoring of private schools in Nevada to ensure they meet the requirements outlined in NRS 394 and NAC 394. This includes provisions related to initial private school licensure and license renewal, annual documentation related to enrollment, staffing, Opportunity Scholarships, and emergency plans for private schools across the state.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,236	131,728	189,504	184,785	196,551	191,819
BALANCE FORWARD FROM PREVIOUS YEAR	7,184	9,834	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,833	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,700	0	0	0	0	0
LICENSES AND FEES	5,360	5,338	5,338	5,338	5,338	5,338
GENERAL FUND SALARY ADJUSTMENT	13,050	0	0	0	0	0
TOTAL RESOURCES:	139,297	146,900	194,842	190,123	201,889	197,157
EXPENDITURES:						
PERSONNEL SERVICES	120,190	114,033	145,140	145,140	150,790	150,790
OPERATING	846	1,339	6,540	1,339	6,553	1,339
INDIRECT COST	14,396	15,204	36,184	36,184	37,568	37,568
INFORMATION SERVICES	834	833	833	833	833	833
ST PRIVATE SCHOOLS	2,712	15,172	5,782	5,782	5,782	5,782
DEPARTMENT COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	139,297	146,900	194,842	190,123	201,889	197,157
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110	730	110	705
TOTAL RESOURCES:	0	0	110	730	110	705
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	15	-35	15	-36
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	110	730	110	705

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	4,113	64	3,518
TOTAL RESOURCES:	0	0	64	4,113	64	3,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	4,113	64	3,518
TOTAL EXPENDITURES:	0	0	64	4,113	64	3,518

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds phone lines for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	230	0	230
TOTAL RESOURCES:	0	0	0	230	0	230
EXPENDITURES:						
OPERATING	0	0	0	230	0	230
TOTAL EXPENDITURES:	0	0	0	230	0	230

E126 EDUCATION & WORKFORCE

This request adds non-state-owned office rent for existing staff not previously budgeted.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,095	0	5,108
TOTAL RESOURCES:	0	0	0	5,095	0	5,108
EXPENDITURES:						
OPERATING	0	0	0	5,095	0	5,108
TOTAL EXPENDITURES:	0	0	0	5,095	0	5,108

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	2,384	0
TOTAL RESOURCES:	0	0	0	0	2,384	0

NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS
101-2672

SUMMARY

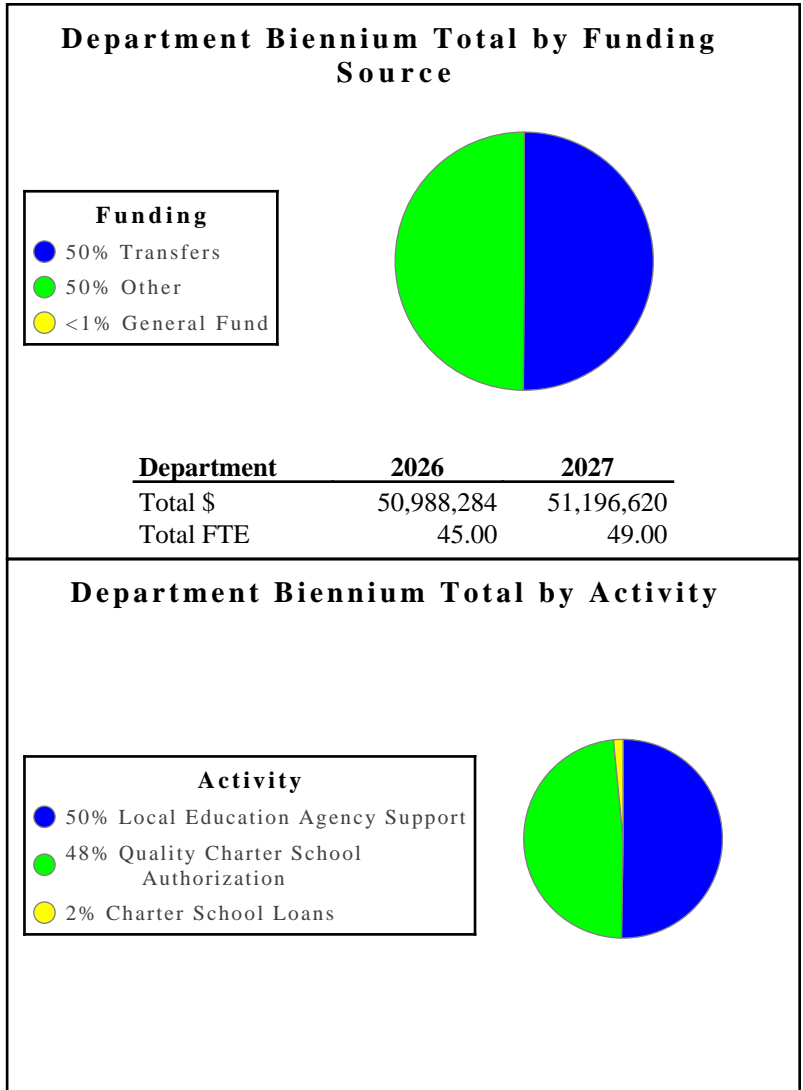
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	125,236	131,728	189,678	194,953	199,109	201,380
BALANCE FORWARD FROM PREVIOUS YEAR	7,184	9,834	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,833	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-1,700	0	0	0	0	0
LICENSES AND FEES	5,360	5,338	5,338	5,338	5,338	5,338
GENERAL FUND SALARY ADJUSTMENT	13,050	0	0	0	0	0
TOTAL RESOURCES:	139,297	146,900	195,016	200,291	204,447	206,718
EXPENDITURES:						
PERSONNEL SERVICES	120,190	114,033	145,234	149,481	150,884	154,536
OPERATING	846	1,339	6,555	6,629	6,568	6,641
INDIRECT COST	14,396	15,204	36,184	36,184	37,568	37,568
INFORMATION SERVICES	834	833	898	1,398	3,282	1,374
ST PRIVATE SCHOOLS	2,712	15,172	5,782	5,782	5,782	5,782
DEPARTMENT COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	28	28	28	0	28	0
TOTAL EXPENDITURES:	139,297	146,900	195,016	200,291	204,447	206,718
PERCENT CHANGE:		5.46%	32.75%	36.35%	4.84%	3.21%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

State Public Charter School Authority

STATE PUBLIC CHARTER SCHOOL AUTHORITY - The agency sponsors, supports, and oversees dynamic and responsive public charter schools that prepare all students for academic, social, and economic success.

Department Budget Highlights:

1. **State Public Charter School Authority** - The Governor's Executive Budget contains no significant changes.



Activity: Quality Charter School Authorization

The SPCSA is a statewide charter school sponsor that must hold schools accountable for academic, financial, and organizational performance. The SPCSA must ensure sponsored schools serve populations of students that are representative of state demographics and that sponsored schools prepare all students for academic, social, and economic success.

Performance Measures

1. Increase Percentage of High-Quality Schools

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.33%	55.12%	46.32%	51.82%	52.05%	52.15%	52.10%

2. Increase Percentage of Schools Meeting Financial Standards

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	94.59%	94.74%	72.09%	95.45%	95.45%	94.64%	94.64%

3. Increase Percentage of Schools Meeting Organizational Standards

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.91%	89.29%	89.29%

4. Ensure New Seats are Representative of Statewide Demographics for FRL

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.36%	90.22%	68.61%	98.90%	100.00%	100.00%	100.00%

5. Ensure New Seats are Representative of Statewide Demographics for EL

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	180.00%	163.50%	92.59%	159.42%	100.00%	100.00%	100.00%

6. Ensure New Seats are Representative of Statewide Demographics for IEP

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	76.36%	67.77%	65.44%	81.62%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	28,380	28,380
Other	\$	24,445,566	24,745,147
TOTAL	\$	24,473,946	24,773,527

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	24,473,946	24,773,527

Activity: Local Education Agency Support

The SPCSA is the Local Educational Agency for the schools it sponsors. The SPCSA must serve as a pass-through entity for state and federal grant funds, conduct monitoring to ensure proper use of funds by subrecipients, and ensure compliance with federal laws and quality educational programming for all students.

Performance Measures

1. Academic Achievement of 3-8th Grade Students Receiving Special Ed ELA

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	158.91%	157.14%	161.87%	161.87%	161.87%	161.87%	161.87%

2. Academic Achievement of 3-8th Grade Students Receiving Special Ed Math

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	160.00%	169.52%	177.39%	177.39%	177.39%	177.39%	177.39%

3. Academic Achievement of 11th Grade Students Receiving Special Ed ELA

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	167.95%	201.16%	196.00%	196.00%	196.00%	196.00%	196.00%

4. Academic Achievement of 11th Grade Students Receiving Special Ed Math

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	110.00%	114.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Academic Achievement 3-8th Grade Students Identified English Learners ELA

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	192.77%	164.84%	157.50%	157.50%	157.50%	157.50%	157.50%

6. Academic Achievement 3-8th Grade Students Identified English Learners Math

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	219.67%	179.59%	172.48%	172.48%	172.48%	172.48%	172.48%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	25,574,909	25,574,909
Other	\$	207,495	0
TOTAL	\$	25,782,404	25,574,909

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	25,782,404	25,574,909

7. Academic Achievement 11th Grade Students Identified English Learners ELA

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	194.00%	126.00%	126.00%	126.00%	126.00%	126.00%

8. Academic Achievement 11th Grade Students Identified English Learners Math

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Activity: Charter School Loans

This activity provides loans to assist charter schools with their start-up or expansion costs in an effort to provide quality education to K-12 public school students in the state.

Performance Measures

1. Percent of Charter School Loan Repayment

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	731,934	848,184
TOTAL	\$	731,934	848,184

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	731,934	848,184

STATE PUBLIC CHARTER SCHOOL AUTHORITY

101-2711

PROGRAM DESCRIPTION

The State Public Charter School Authority was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.547.

BASE

This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,000,000	7,000,000	0	0	0	0
REVERSIONS	-1,770,152	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,892,369	15,692,493	16,722,110	16,722,110	16,876,185	17,950,556
BALANCE FORWARD TO NEW YEAR	-15,692,492	0	0	0	0	0
CHARTER SCHOOL FEES	6,969,673	6,422,387	6,422,387	6,422,387	6,422,387	6,422,387
TREASURER'S INTEREST DISTRIB	731,439	29,524	29,524	599,531	29,524	599,531
TRANSFER IN FED ARPA	8,407,275	4,919,744	0	0	0	0
TRANS FROM EDUC - FED TITLE IA	12,813,989	9,018,295	9,018,295	10,441,767	9,018,295	10,441,767
TRANS FROM EDUC - FED TITLE III	842,626	481,461	481,461	725,838	481,461	725,838
TRANS FROM EDUC - FED TITLE IIA	6,908,510	2,587,435	2,587,435	1,679,056	2,587,435	1,679,056
TRANS FROM EDUC - EARLY CHILDHOOD	88,317	45,567	45,567	64,342	45,567	64,342
TRANS FROM EDUC - PRE-SCHOOL	2,046,208	1,342,789	1,342,789	2,068,860	1,342,789	2,068,860
TRANSFER FROM EDUC-SPECIAL ED	10,117,656	6,061,769	5,508,261	8,738,584	5,549,231	8,738,584
TRANSFER FROM NDE TITLE IV A	818,074	597,357	597,357	758,639	597,357	758,639
TRANS FROM CARES ACT EMGCY RELIEF	306,820	0	0	0	0	0
TRANS FROM EDUC - PROJECT AWARE	317,158	214,557	207,495	207,495	207,495	207,495
TRANS FROM ED - ESSER II	7,322,308	0	0	0	0	0
TRANS FROM ED - ARP ESSER	22,557,199	5,045,782	4,117,108	4,117,108	4,117,108	4,117,108
TRANSFER FROM ED - ARP IDEA	65,693	0	0	0	0	0
TRANS FROM ED - ARP IDEA EC	41,776	0	0	0	0	0
TRANS FROM ED-ARP HOMELESS II	100,134	64,167	0	28,380	0	28,380
TRANS FROM ED MCKINNEY-VENTO	38,828	50,354	41,923	43,526	41,923	43,526
TRANS FROM NDE - BSCA	1,051,090	681,033	340,516	340,516	170,258	340,516
TRANS FROM NDE - ECILP	1,336,318	5,472,289	0	0	0	0
TRANS FROM ED - PERKINS	0	8,994	135,774	135,774	135,774	135,774
TRANS FROM ED - STATE CTE	0	578,007	578,007	578,007	578,007	578,007
TOTAL RESOURCES:	84,310,816	66,314,004	48,176,009	53,671,920	48,200,796	54,900,366

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,400,374	3,953,628	4,460,440	4,462,233	4,503,010	4,504,727
OUT-OF-STATE TRAVEL	7,536	9,904	9,904	9,904	9,904	9,904
IN-STATE TRAVEL	40,720	50,437	45,826	45,826	45,826	45,826
OPERATING	416,491	538,956	533,219	555,245	538,217	560,243
EQUIPMENT	4,400	4,956	0	0	0	0
FEDERAL SPECIAL EDUCATION	9,985,951	5,931,566	5,931,566	8,608,381	5,931,566	8,608,381
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	88,317	45,567	45,567	64,342	45,567	64,342
FEDERAL TITLE I, PART A	12,592,835	8,925,601	8,925,601	10,441,767	8,925,601	10,441,767
CARES ACT EMERGENCY RELIEF	306,820	0	0	0	0	0
PRESCHOOL DEVELOPMENT	2,046,207	1,342,789	1,342,789	2,068,860	1,342,789	2,068,860
FED TITLE IVA 84.424A	796,395	592,485	592,485	753,767	592,485	753,767
PROJECT AWARE	299,489	207,495	207,495	207,495	207,495	207,495
FEDERAL TITLE III ELL, PART A	792,193	432,959	432,959	637,336	432,959	637,336
FEDERAL TITLE III IMMIGRANT, PART A	33,924	43,505	43,505	83,505	43,505	83,505
INFORMATION SERVICES	654,800	818,133	638,157	638,157	638,157	638,157
ESSER II	7,261,265	0	0	0	0	0
ARP ESSER	22,308,589	5,045,779	4,117,108	4,117,108	4,117,108	4,117,108
ARP FRF - AB495	8,407,275	4,919,744	0	0	0	0
CHARTER SCHOOL BOARD	12,263	14,731	14,731	14,731	14,731	14,731
BOARD COURT REPORTING	0	17,191	17,191	17,191	17,191	17,191
FEDERAL TITLE II, PART A	6,776,318	2,533,096	2,533,096	1,624,717	2,533,096	1,624,717
ARP IDEA	65,693	0	0	0	0	0
ARP IDEA EARLY CHILDHOOD	41,776	0	0	0	0	0
ARP HOMELESS II	100,134	64,167	0	28,380	0	28,380
MCKINNEY-VENTO	38,828	50,354	41,923	41,923	41,923	41,923
BSCA	1,051,090	681,033	340,516	340,516	170,258	170,258
TRANSPORTATION	5,229,847	7,000,000	0	0	0	0
ECILP	1,336,320	5,472,289	0	0	0	0
PERKINS	0	8,994	135,774	135,774	135,774	135,774
STATE CTE	0	578,007	578,007	578,007	578,007	578,007
NDE COST ALLOCATION	78,567	195,527	195,527	41,797	195,527	41,797
DHRM COST ALLOCATION	49,601	49,601	53,038	141,002	53,038	141,002
RESERVE	0	16,722,110	16,876,185	17,950,556	17,023,662	19,301,768
PURCHASING ASSESSMENT	534	534	534	534	534	534
STATEWIDE COST ALLOCATION PLAN	30,063	35,086	35,086	35,086	35,086	35,086

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	56,201	27,780	27,780	27,780	27,780	27,780
TOTAL EXPENDITURES:	84,310,816	66,314,004	48,176,009	53,671,920	48,200,796	54,900,366
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,588	-73,616
TOTAL RESOURCES:	0	0	0	0	-6,588	-73,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	998	7,546	998	7,546
OPERATING	0	0	454	56,921	455	56,914
INFORMATION SERVICES	0	0	4,924	23,577	2,170	22,803
CHARTER SCHOOL BOARD	0	0	212	2,469	212	2,469
RESERVE	0	0	-6,588	-73,616	-10,423	-163,372
PURCHASING ASSESSMENT	0	0	0	-534	0	-534
AG COST ALLOCATION PLAN	0	0	0	-16,363	0	558
TOTAL EXPENDITURES:	0	0	0	0	-6,588	-73,616

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts sponsorship fee revenue, funds student services, and funds school services based on projected student population and school counts for the 2025-2027 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	471,159	471,159
CHARTER SCHOOL FEES	0	0	701,538	701,538	935,282	935,282

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	701,538	701,538	1,406,441	1,406,441
EXPENDITURES:						
OPERATING	0	0	19,639	19,639	19,639	19,639
INFORMATION SERVICES	0	0	210,740	210,740	227,833	227,833
RESERVE	0	0	471,159	471,159	1,158,969	1,158,969
TOTAL EXPENDITURES:	0	0	701,538	701,538	1,406,441	1,406,441

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,926	-123,608
TOTAL RESOURCES:	0	0	0	0	-1,926	-123,608
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,926	123,608	1,926	102,923
RESERVE	0	0	-1,926	-123,608	-3,852	-226,531
TOTAL EXPENDITURES:	0	0	0	0	-1,926	-123,608

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request adds five positions consisting of one Education Programs Director position, two Management Analyst positions, and two Education Programs Professional positions in fiscal year 2026 and one Management Analyst position in fiscal year 2027 to assist in site evaluations and compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-736,188	-583,097
TOTAL RESOURCES:	0	0	0	0	-736,188	-583,097
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666,913	405,307	884,074	656,108
IN-STATE TRAVEL	0	0	7,857	7,857	10,475	10,475

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	22,248	128,839	28,994	136,389
EQUIPMENT	0	0	19,665	19,665	0	0
INFORMATION SERVICES	0	0	19,505	21,429	6,576	9,442
RESERVE	0	0	-736,188	-583,097	-1,666,307	-1,395,511
TOTAL EXPENDITURES:	0	0	0	0	-736,188	-583,097
TOTAL POSITIONS:	0.00	0.00	6.00	5.00	6.00	6.00

E126 EDUCATION & WORKFORCE

This request adds one Education Programs Supervisor position and one Education Programs Professional position in fiscal year 2026 and one Education Programs Professional position in fiscal year 2027 for fiscal monitoring and compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-350,714	-187,378
TOTAL RESOURCES:	0	0	0	0	-350,714	-187,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	319,056	82,048	424,747	223,855
IN-STATE TRAVEL	0	0	3,928	3,928	5,239	5,239
OPERATING	0	0	10,141	83,913	13,008	87,655
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	9,618	9,518	3,289	4,037
RESERVE	0	0	-350,714	-187,378	-796,997	-508,164
TOTAL EXPENDITURES:	0	0	0	0	-350,714	-187,378
TOTAL POSITIONS:	0.00	0.00	3.00	1.00	3.00	2.00

E127 EDUCATION & WORKFORCE

This request adds two Education Programs Professional positions and one Grants and Projects Analyst position for implementation and support of the Student Information System, Infinite Campus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-345,696	-180,153

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-345,696	-180,153
EXPENDITURES:						
PERSONNEL SERVICES	0	0	314,051	152,590	418,115	314,832
IN-STATE TRAVEL	0	0	3,928	3,928	5,239	5,239
OPERATING	0	0	9,993	5,303	12,990	6,883
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	9,753	10,361	3,289	4,721
RESERVE	0	0	-345,696	-180,153	-785,329	-511,828
TOTAL EXPENDITURES:	0	0	0	0	-345,696	-180,153
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	3.00

E128 EDUCATION & WORKFORCE

This request adds one Grants and Projects Analyst position and one Accounting Assistant positions in fiscal year 2026 and one Accounting Assistant in fiscal year 2027 to assist in grant programs administered by the State Public Charter School Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-230,097	-150,802
TOTAL RESOURCES:	0	0	0	0	-230,097	-150,802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	202,250	127,541	275,423	242,541
IN-STATE TRAVEL	0	0	1,964	1,964	2,619	2,619
OPERATING	0	0	8,294	3,100	10,544	3,764
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	9,618	10,226	3,289	4,721
RESERVE	0	0	-230,097	-150,802	-521,972	-404,447
TOTAL EXPENDITURES:	0	0	0	0	-230,097	-150,802
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	3.00

E129 EDUCATION & WORKFORCE

This request adds two Education Programs Professional positions to support schools with programming for students with disabilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-314,558	-324,227
TOTAL RESOURCES:	0	0	0	0	-314,558	-324,227
EXPENDITURES:						
PERSONNEL SERVICES	0	0	301,630	310,271	301,630	308,969
IN-STATE TRAVEL	0	0	5,239	5,239	5,239	5,239
OPERATING	0	0	5,895	5,920	5,895	5,920
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749
RESERVE	0	0	-314,558	-324,227	-629,116	-647,104
TOTAL EXPENDITURES:	0	0	0	0	-314,558	-324,227
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates one grant-funded, contracted Program Manager position and associated program costs for the Project AWARE program due to the sunseting of the grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EDUC - PROJECT AWARE	0	0	0	0	-207,495	-207,495
TOTAL RESOURCES:	0	0	0	0	-207,495	-207,495
EXPENDITURES:						
PROJECT AWARE	0	0	0	0	-207,495	-207,495
TOTAL EXPENDITURES:	0	0	0	0	-207,495	-207,495

E491 EXPIRING GRANT/PROGRAM

This request eliminates costs associated with the American Rescue Plan Elementary and Secondary School emergency Relief grant due to the sunseting of the grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ED - ARP ESSER	0	0	-4,117,108	-4,117,108	-4,117,108	-4,117,108
TOTAL RESOURCES:	0	0	-4,117,108	-4,117,108	-4,117,108	-4,117,108
EXPENDITURES:						
ARP ESSER	0	0	-4,117,108	-4,117,108	-4,117,108	-4,117,108
TOTAL EXPENDITURES:	0	0	-4,117,108	-4,117,108	-4,117,108	-4,117,108

E680 STAFFING AND OPERATIONS

This request funds the annual Bar license renewal for the agency's staff attorney and fingerprint fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,382	-1,154
TOTAL RESOURCES:	0	0	0	0	-10,382	-1,154
EXPENDITURES:						
OPERATING	0	0	10,382	1,154	5,255	912
RESERVE	0	0	-10,382	-1,154	-15,637	-2,066
TOTAL EXPENDITURES:	0	0	0	0	-10,382	-1,154

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,720	-7,720
TOTAL RESOURCES:	0	0	0	0	-7,720	-7,720
EXPENDITURES:						
OPERATING	0	0	916	916	916	916

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	6,804	6,804	13,556	13,556
RESERVE	0	0	-7,720	-7,720	-22,192	-22,192
TOTAL EXPENDITURES:	0	0	0	0	-7,720	-7,720

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Deputy Director position to an Education Programs Director commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,002	-2,013
TOTAL RESOURCES:	0	0	0	0	-2,002	-2,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,002	2,013	2,002	2,013
RESERVE	0	0	-2,002	-2,013	-4,004	-4,026
TOTAL EXPENDITURES:	0	0	0	0	-2,002	-2,013

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-5,283	0
TOTAL RESOURCES:	0	0	0	0	-5,283	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,000,000	7,000,000	0	0	0	0
REVERSIONS	-1,770,152	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,892,369	15,692,493	16,722,110	16,722,110	15,336,190	16,787,947

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-15,692,492	0	0	0	0	0
CHARTER SCHOOL FEES	6,969,673	6,422,387	7,123,925	7,123,925	7,357,669	7,357,669
TREASURER'S INTEREST DISTRIB	731,439	29,524	29,524	599,531	29,524	599,531
TRANSFER IN FED ARPA	8,407,275	4,919,744	0	0	0	0
TRANS FROM EDUC - FED TITLE IA	12,813,989	9,018,295	9,018,295	10,441,767	9,018,295	10,441,767
TRANS FROM EDUC - FED TITLE III	842,626	481,461	481,461	725,838	481,461	725,838
TRANS FROM EDUC - FED TITLE IIA	6,908,510	2,587,435	2,587,435	1,679,056	2,587,435	1,679,056
TRANS FROM EDUC - EARLY CHILDHOOD	88,317	45,567	45,567	64,342	45,567	64,342
TRANS FROM EDUC - PRE-SCHOOL	2,046,208	1,342,789	1,342,789	2,068,860	1,342,789	2,068,860
TRANSFER FROM EDUC-SPECIAL ED	10,117,656	6,061,769	5,508,261	8,738,584	5,549,231	8,738,584
TRANSFER FROM NDE TITLE IV A	818,074	597,357	597,357	758,639	597,357	758,639
TRANS FROM CARES ACT EMGCY RELIEF	306,820	0	0	0	0	0
TRANS FROM EDUC - PROJECT AWARE	317,158	214,557	207,495	207,495	0	0
TRANS FROM ED - ESSER II	7,322,308	0	0	0	0	0
TRANS FROM ED - ARP ESSER	22,557,199	5,045,782	0	0	0	0
TRANSFER FROM ED - ARP IDEA	65,693	0	0	0	0	0
TRANS FROM ED - ARP IDEA EC	41,776	0	0	0	0	0
TRANS FROM ED-ARP HOMELESS II	100,134	64,167	0	28,380	0	28,380
TRANS FROM ED MCKINNEY-VENTO	38,828	50,354	41,923	43,526	41,923	43,526
TRANS FROM NDE - BSCA	1,051,090	681,033	340,516	340,516	170,258	340,516
TRANS FROM NDE - ECILP	1,336,318	5,472,289	0	0	0	0
TRANS FROM ED - PERKINS	0	8,994	135,774	135,774	135,774	135,774
TRANS FROM ED - STATE CTE	0	578,007	578,007	578,007	578,007	578,007
TOTAL RESOURCES:	84,310,816	66,314,004	44,760,439	50,256,350	43,271,480	50,348,436
EXPENDITURES:						
PERSONNEL SERVICES	3,400,374	3,953,628	6,274,549	5,673,157	6,817,208	6,363,514
OUT-OF-STATE TRAVEL	7,536	9,904	9,904	9,904	9,904	9,904
IN-STATE TRAVEL	40,720	50,437	68,742	68,742	74,637	74,637
OPERATING	416,491	538,956	621,181	860,950	635,913	879,235
EQUIPMENT	4,400	4,956	43,578	43,578	0	0
FEDERAL SPECIAL EDUCATION	9,985,951	5,931,566	5,931,566	8,608,381	5,931,566	8,608,381
FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD	88,317	45,567	45,567	64,342	45,567	64,342
FEDERAL TITLE I, PART A	12,592,835	8,925,601	8,925,601	10,441,767	8,925,601	10,441,767
CARES ACT EMERGENCY RELIEF	306,820	0	0	0	0	0
PRESCHOOL DEVELOPMENT	2,046,207	1,342,789	1,342,789	2,068,860	1,342,789	2,068,860

STATE PUBLIC CHARTER SCHOOL AUTHORITY
101-2711

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE IVA 84.424A	796,395	592,485	592,485	753,767	592,485	753,767
PROJECT AWARE	299,489	207,495	207,495	207,495	0	0
FEDERAL TITLE III ELL, PART A	792,193	432,959	432,959	637,336	432,959	637,336
FEDERAL TITLE III IMMIGRANT, PART A	33,924	43,505	43,505	83,505	43,505	83,505
INFORMATION SERVICES	654,800	818,133	910,913	933,609	899,953	928,019
ESSER II	7,261,265	0	0	0	0	0
ARP ESSER	22,308,589	5,045,779	0	0	0	0
ARP FRF - AB495	8,407,275	4,919,744	0	0	0	0
CHARTER SCHOOL BOARD	12,263	14,731	14,943	17,200	14,943	17,200
BOARD COURT REPORTING	0	17,191	17,191	17,191	17,191	17,191
FEDERAL TITLE II, PART A	6,776,318	2,533,096	2,533,096	1,624,717	2,533,096	1,624,717
ARP IDEA	65,693	0	0	0	0	0
ARP IDEA EARLY CHILDHOOD	41,776	0	0	0	0	0
ARP HOMELESS II	100,134	64,167	0	28,380	0	28,380
MCKINNEY-VENTO	38,828	50,354	41,923	41,923	41,923	41,923
BSCA	1,051,090	681,033	340,516	340,516	170,258	170,258
TRANSPORTATION	5,229,847	7,000,000	0	0	0	0
ECILP	1,336,320	5,472,289	0	0	0	0
PERKINS	0	8,994	135,774	135,774	135,774	135,774
STATE CTE	0	578,007	578,007	578,007	578,007	578,007
NDE COST ALLOCATION	78,567	195,527	195,527	41,797	195,527	41,797
DHRM COST ALLOCATION	49,601	49,601	53,038	141,002	53,038	141,002
RESERVE	0	16,722,110	15,336,190	16,787,947	13,716,236	16,575,496
PURCHASING ASSESSMENT	534	534	534	0	534	0
STATEWIDE COST ALLOCATION PLAN	30,063	35,086	35,086	35,086	35,086	35,086
AG COST ALLOCATION PLAN	56,201	27,780	27,780	11,417	27,780	28,338
TOTAL EXPENDITURES:	84,310,816	66,314,004	44,760,439	50,256,350	43,271,480	50,348,436
PERCENT CHANGE:		-21.35%	-32.50%	-24.21%	-3.33%	0.18%
TOTAL POSITIONS:	33.00	33.00	50.00	45.00	50.00	49.00

PUBLIC CHARTER SCHOOL LOAN PROGRAM

101-2708

PROGRAM DESCRIPTION

The State Public Charter School Authority provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations and to improve the operations of existing charter schools. The lack of low-cost financing or other capital to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 388A.432 - 388A.438.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	269,782	482,524	559,931	559,931	637,338	731,934
BALANCE FORWARD TO NEW YEAR	-482,524	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,793	3,202	3,202	3,202	3,202	3,202
INTEREST INCOME	11,929	3,828	3,828	15,539	3,828	41,794
LOAN REPAYMENT	95,020	70,377	70,377	153,262	70,377	71,254
TRANSFER IN FEDERAL GRANT REV	400,000	0	0	0	0	0
TOTAL RESOURCES:	306,000	559,931	637,338	731,934	714,745	848,184
EXPENDITURES:						
CHARTER SCHOOL LOAN	306,000	0	0	0	0	0
RESERVE	0	559,931	637,338	731,934	714,745	848,184
TOTAL EXPENDITURES:	306,000	559,931	637,338	731,934	714,745	848,184

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	650,000	0	650,000	0
TOTAL RESOURCES:	0	0	650,000	0	650,000	0

PUBLIC CHARTER SCHOOL LOAN PROGRAM
101-2708

SUMMARY

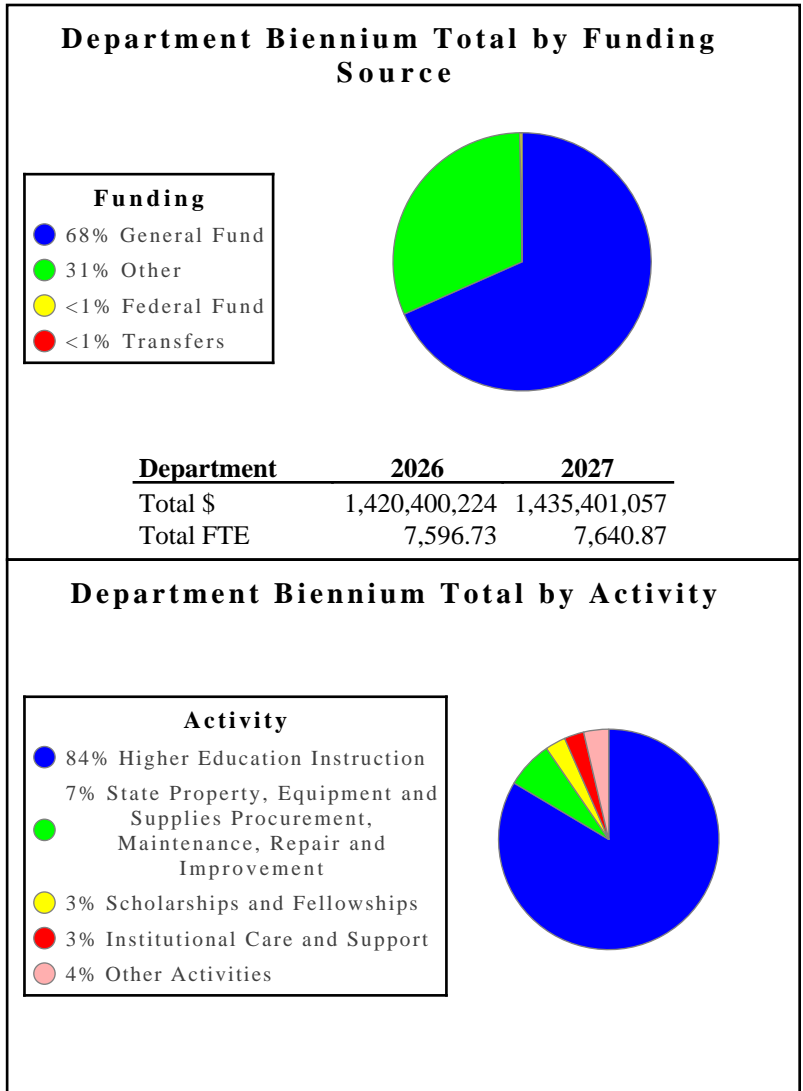
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	650,000	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	269,782	482,524	559,931	559,931	1,287,338	731,934
BALANCE FORWARD TO NEW YEAR	-482,524	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,793	3,202	3,202	3,202	3,202	3,202
INTEREST INCOME	11,929	3,828	3,828	15,539	3,828	41,794
LOAN REPAYMENT	95,020	70,377	70,377	153,262	70,377	71,254
TRANSFER IN FEDERAL GRANT REV	400,000	0	0	0	0	0
TOTAL RESOURCES:	306,000	559,931	1,287,338	731,934	1,364,745	848,184
EXPENDITURES:						
CHARTER SCHOOL LOAN	306,000	0	0	0	0	0
RESERVE	0	559,931	1,287,338	731,934	1,364,745	848,184
TOTAL EXPENDITURES:	306,000	559,931	1,287,338	731,934	1,364,745	848,184
PERCENT CHANGE:		82.98%	129.91%	30.72%	6.01%	15.88%

Nevada System of Higher Education

NEVADA SYSTEM OF HIGHER EDUCATION - The Nevada System of Higher Education provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare; contributes toward an educated and trained workforce for industry and commerce; and facilitates the individual quest for personal fulfillment.

Department Budget Highlights:

- 1. New Funding Formula Implementation** - The Governor's Executive Budget includes an incremental implementation of a new funding formula for the seven higher education teaching institutions.

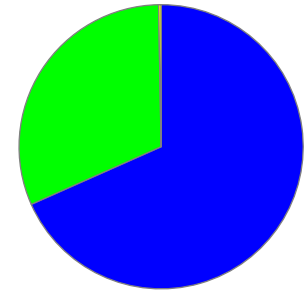
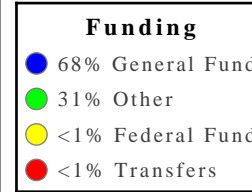


NEVADA SYSTEM OF HIGHER EDUCATION - The Nevada System of Higher Education provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare; contributes toward an educated and trained workforce for industry and commerce; and facilitates the individual quest for personal fulfillment.

Division Budget Highlights:

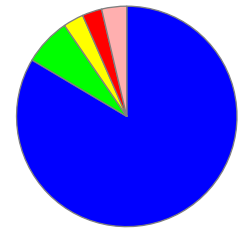
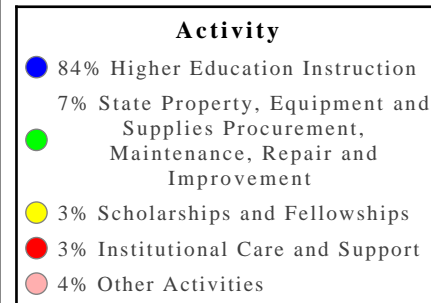
- 1. Cost-of-Living Adjustment** - The Governor's Executive Budget includes funding the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	1,420,400,224	1,435,401,057
Total FTE	7,596.73	7,640.87

Division Biennium Total by Activity



Activity: Higher Education Instruction

This activity provides credit and non-credit academic, vocational, and technical courses; remedial and tutorial instruction; and regular, special, and extension sessions so individuals may complete certificate and degree programs.

Performance Measures

1. Total Degrees and Certificates

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	21,648	22,067	22,209	22,209	22,209	22,209	22,209

2. Number of STEM and Health Sciences Certificates

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	9,039	9,264	9,944	9,944	9,944	9,944	9,944

3. Full-Time Equivalent Students

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	69,462	67,874	67,669	69,489	69,489	69,489	69,489

Resources

Funding		FY 2026	FY 2027
General Fund	\$	810,248,467	803,712,930
Transfers	\$	0	0
Other	\$	372,938,248	392,296,750
Federal Fund	\$	3,376,321	3,461,446
TOTAL	\$	1,186,563,037	1,199,471,125

Goals	FY 2026	FY 2027
Preparing students for college and career paths	1,186,563,037	1,199,471,125

Activity: Research, Research Management and Public Outreach

This activity provides all components necessary to produce research that assists instruction and innovation and increases the global knowledge base. The Public Outreach activity provides non-instructional community service programs to individuals and groups, external to the campuses.

Performance Measures

1. Sponsored/External Research Expenditures (in thousands)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	2,391	2,548	2,577	2,577	2,577	2,577	2,577

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	7,517,407	7,193,167
Transfers	\$	0	0
Other	\$	1,800,438	1,855,952
Federal Fund	\$	360,430	276,018
TOTAL	\$	9,678,275	9,325,137

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	9,678,275	9,325,137

Activity: Student and School Support and Services

This activity provides administrative services and access to cultural, social, emotional, and physical support that enhances the students' instructional experience.

Performance Measures

1. Transfer Students with a Transferable Associate's Degree

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5,577	5,824	5,723	5,723	5,723	5,723	5,723

2. Transfer Students with 24 Credits or Associate's Degree

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	5,787	5,911	5,536	5,536	5,536	5,536	5,536

3. Student Headcount

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	106,259	104,954	106,678	106,678	106,678	106,678	106,678

Resources

Funding		FY 2026	FY 2027
General Fund	\$	13,070,521	13,244,200
Transfers	\$	0	0
Other	\$	3,837,138	4,076,587
TOTAL	\$	16,907,659	17,320,788

Goals	FY 2026	FY 2027
Expanding access to alternative education opportunities for students	16,907,659	17,320,788

Activity: Scholarships and Fellowships

This activity provides student grants, trainee stipends, prizes, and awards to provide monetary access to higher education learning.

Performance Measures

1. Total Financial Aid (in millions)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	650	657	683	683	683	683	683

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	30,081,476	29,892,353
Transfers	\$	0	0
Other	\$	12,552,275	13,257,167
TOTAL	\$	42,633,751	43,149,520

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		42,633,751	43,149,520

Activity: Academic Support

This activity assists the instruction, research and public service activities by providing educational materials and services, direction to academic administrators, and personnel development to enhance the educational experience.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	16,567,508	16,621,146
Transfers	\$	0	0
Other	\$	8,986,431	9,465,844
TOTAL	\$	25,553,939	26,086,990

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		25,553,939	26,086,990

Activity: Institutional Care and Support

This activity provides executive-level management to ensure campuses are in line with long-term goals to educate students, complete innovative research, and support staff within Nevada.

Performance Measures

1. Efficiency-Awards per 100 Full-Time Equivalent

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32.2	33.6	34.2	34.2	34.2	34.2	34.2

Resources

Funding		FY 2026	FY 2027
General Fund	\$	31,320,898	30,731,543
Transfers	\$	0	0
Other	\$	9,796,384	10,291,638
Federal Fund	\$	2,037	2,037
TOTAL	\$	41,119,318	41,025,219

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	41,119,318	41,025,219

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity ensures physical buildings are in working condition to support the instructional and non-instructional activities of each campus for staff, students, and community use.

Performance Measures

1. Total Square Footage per Student Full-Time Equivalent

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	120	120	121.49	121.49	121.49	121.49	121.49

2. Total Square Footage of Building Space

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12,621,725	12,621,725	12,960,265	12,960,265	12,960,265	12,960,265	12,960,265

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	71,264,803	70,807,145
Transfers	\$	0	0
Other	\$	26,591,495	27,902,591
Federal Fund	\$	313,254	312,541
TOTAL	\$	98,169,552	99,022,278

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	98,169,552	99,022,278

NSHE - WICHE ADMINISTRATION

101-2995

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) carries out the goals and objectives as provided for by the Nevada WICHE Commission and the WICHE multistate regional compact. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce. Statutory authority: NRS 397.062.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	371,208	371,918	409,949	426,191	409,949	434,762
REVERSIONS	-44,568	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	8,076,132	0	0	0	0
TOTAL RESOURCES:	326,640	8,448,050	409,949	426,191	409,949	434,762
EXPENDITURES:						
PERSONNEL SERVICES	127,253	181,014	219,787	219,787	222,858	222,858
OUT-OF-STATE TRAVEL	0	1,652	910	1,652	0	1,652
IN-STATE TRAVEL	2,523	3,354	3,354	3,354	1,193	3,354
OPERATING	233	233	233	233	233	233
SB 342 VETERINARY MEDICINE	0	8,076,132	0	0	0	0
INSTITUTIONAL SUPPORT	196,588	185,622	185,622	201,122	185,622	206,622
PURCHASING ASSESSMENT	43	43	43	43	43	43
TOTAL EXPENDITURES:	326,640	8,448,050	409,949	426,191	409,949	434,762
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51	202	51	202
TOTAL RESOURCES:	0	0	51	202	51	202

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	51	316	51	316
OPERATING	0	0	0	-71	0	-71
PURCHASING ASSESSMENT	0	0	0	-43	0	-43
TOTAL EXPENDITURES:	0	0	51	202	51	202

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,528	0	6,272
TOTAL RESOURCES:	0	0	0	7,528	0	6,272
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,528	0	6,272
TOTAL EXPENDITURES:	0	0	0	7,528	0	6,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	371,208	371,918	410,000	433,921	410,000	441,236
REVERSIONS	-44,568	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	8,076,132	0	0	0	0
TOTAL RESOURCES:	326,640	8,448,050	410,000	433,921	410,000	441,236
EXPENDITURES:						
PERSONNEL SERVICES	127,253	181,014	219,838	227,631	222,909	229,446
OUT-OF-STATE TRAVEL	0	1,652	910	1,652	0	1,652
IN-STATE TRAVEL	2,523	3,354	3,354	3,354	1,193	3,354
OPERATING	233	233	233	162	233	162
SB 342 VETERINARY MEDICINE	0	8,076,132	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INSTITUTIONAL SUPPORT	196,588	185,622	185,622	201,122	185,622	206,622
PURCHASING ASSESSMENT	43	43	43	0	43	0
TOTAL EXPENDITURES:	326,640	8,448,050	410,000	433,921	410,000	441,236
PERCENT CHANGE:		2,486.35%	-95.15%	-94.86%	0.00%	1.69%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

NSHE - WICHE LOANS & STIPENDS

101-2681

PROGRAM DESCRIPTION

The Nevada Western Interstate Commission for Higher Education (WICHE) was established in 1959 as a participating member of the multi-state Western Regional Education Compact comprised of 16 western states and territories. The agency operates two programs, both of which provide tuition assistance to individuals studying various allied health professions in exchange for employment commitments upon graduation. Employment commitments serve as a tool to increase Nevada's health profession workforce. Statutory authority: NRS 397.063.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	992,370	997,448	997,448	1,019,715	997,448	1,079,104
REVERSIONS	-148,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,049	17,929	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,929	0	0	0	0	0
PENALTIES	240	50	50	50	50	50
INTEREST INCOME	33,704	0	0	0	0	0
LOAN REPAYMENT	139,643	78,577	64,677	64,677	49,254	49,254
LOAN REPAYMENT	0	21,829	32,567	32,567	31,547	31,547
TOTAL RESOURCES:	1,065,476	1,115,833	1,094,742	1,117,009	1,078,299	1,159,955
EXPENDITURES:						
NSHE OPERATIONS	214,376	163,600	259,033	281,300	244,094	281,300
PSEP	700,100	801,233	723,209	723,209	721,705	766,155
GERIATRIC TRAINING - SB102	38,500	38,500	0	0	0	0
TRANSFER TO HEALTH	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL EXPENDITURES:	1,065,476	1,115,833	1,094,742	1,117,009	1,078,299	1,159,955

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	992,370	997,448	997,448	1,019,715	997,448	1,079,104
REVERSIONS	-148,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,049	17,929	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,929	0	0	0	0	0
PENALTIES	240	50	50	50	50	50

NSHE - WICHE LOANS & STIPENDS
101-2681

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INTEREST INCOME	33,704	0	0	0	0	0
LOAN REPAYMENT	139,643	78,577	64,677	64,677	49,254	49,254
LOAN REPAYMENT	0	21,829	32,567	32,567	31,547	31,547
TOTAL RESOURCES:	1,065,476	1,115,833	1,094,742	1,117,009	1,078,299	1,159,955
EXPENDITURES:						
NSHE OPERATIONS	214,376	163,600	259,033	281,300	244,094	281,300
PSEP	700,100	801,233	723,209	723,209	721,705	766,155
GERIATRIC TRAINING - SB102	38,500	38,500	0	0	0	0
TRANSFER TO HEALTH	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL EXPENDITURES:	1,065,476	1,115,833	1,094,742	1,117,009	1,078,299	1,159,955
PERCENT CHANGE:		4.73%	-1.89%	0.11%	-1.50%	3.84%

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. Authority: Article 11, Section 4 of the State of Nevada Constitution and NRS Chapter 396.

BASE

This request continues 26.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,250,827	6,944,855	6,599,142	6,602,164	6,605,117	6,606,296
REVERSIONS	-338,528	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,578,212	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,578,212	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
TECH REIMBURSEMENT	765	0	0	0	0	0
REVENUE RECEIVED FROM OWNN P20	130,588	114,884	114,884	114,884	114,884	114,884
GENERAL FUND SALARY ADJUSTMENT	12,783	0	0	0	0	0
TRANSFER IN FED ARPA	556,560	0	0	0	0	0
TOTAL RESOURCES:	7,146,243	8,749,411	6,825,486	6,828,508	6,831,461	6,832,640
EXPENDITURES:						
PERSONNEL SERVICES	3,363,852	4,434,463	5,436,606	5,436,951	5,440,738	5,441,083
OPERATING	3,079	3,080	3,080	3,080	3,080	3,080
FORMULA FUNDING STUDY	421,948	1,578,052	0	0	0	0
PUBLIC SERVICE	1,028	114,884	114,884	114,884	114,884	114,884
CONTRACT SECURITY STAFFING	556,560	0	0	0	0	0
INSTITUTIONAL SUPPORT	2,536,806	619,247	616,570	619,247	618,413	619,247
O&M	229,265	170,865	194,847	194,847	194,847	194,847
SCHOLARSHIPS AND FELLOWSHIPS	33,705	2,050	2,050	2,050	2,050	2,050
AB37	0	1,369,321	0	0	0	0
AB150	0	457,449	457,449	457,449	457,449	457,449
TOTAL EXPENDITURES:	7,146,243	8,749,411	6,825,486	6,828,508	6,831,461	6,832,640
TOTAL POSITIONS:	26.45	26.45	26.45	26.45	26.45	26.45

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	25,902	25	10,048
TOTAL RESOURCES:	0	0	25	25,902	25	10,048
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25	158	25	158
OPERATING	0	0	0	-938	0	-943
AG COST ALLOCATION PLAN	0	0	0	26,682	0	10,833
TOTAL EXPENDITURES:	0	0	25	25,902	25	10,048

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,891	0	9,891
TOTAL RESOURCES:	0	0	0	9,891	0	9,891
EXPENDITURES:						
O&M	0	0	0	9,891	0	9,891
TOTAL EXPENDITURES:	0	0	0	9,891	0	9,891

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	111,400	64	92,544

NSHE - SYSTEM ADMINISTRATION
101-2986

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	64	111,400	64	92,544
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	111,400	64	92,544
TOTAL EXPENDITURES:	0	0	64	111,400	64	92,544

ENHANCEMENT

E900 TRANSFER FROM SCS TO SYSTEM ADMINISTRATION

This request transfers 7.10 positions consisting of one Chief Budget Officer, one Investment Analyst/Officer, one Chief Human Resources Officer, one Chief Institutional Research Officer, one Senior Budget Analyst, one Senior Human Resources Generalist, one Administrative Assistant, and a partial Chief Financial Officer from System Computing Services, budget account 2991, to System Administration, budget account 2986, to align staff and associated operating costs within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,864,545	1,898,842	1,867,344	1,897,105
TOTAL RESOURCES:	0	0	1,864,545	1,898,842	1,867,344	1,897,105
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,277,851	1,312,419	1,280,650	1,310,684
OPERATING	0	0	846	575	846	573
INSTITUTIONAL SUPPORT	0	0	585,848	585,848	585,848	585,848
TOTAL EXPENDITURES:	0	0	1,864,545	1,898,842	1,867,344	1,897,105
TOTAL POSITIONS:	0.00	0.00	7.10	7.10	7.10	7.10

E901 TRANSFERS

This request transfers the balance of money from the Performance Funding Pool, budget account 3013, to System Administration, budget account 2986, to be used for system-wide, need-based student financial aid pursuant to Section 61 of Assembly Bill 520 of the 82nd (2023) Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	225,307	0	0
TOTAL RESOURCES:	0	0	0	225,307	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
AB520	0	0	0	225,307	0	0
TOTAL EXPENDITURES:	0	0	0	225,307	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,250,827	6,944,855	8,463,776	8,873,506	8,472,550	8,615,884
REVERSIONS	-338,528	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,578,212	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,578,212	0	0	0	0	0
ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460	111,460	111,460
TECH REIMBURSEMENT	765	0	0	0	0	0
REVENUE RECEIVED FROM OWNN P20	130,588	114,884	114,884	114,884	114,884	114,884
GENERAL FUND SALARY ADJUSTMENT	12,783	0	0	0	0	0
TRANSFER IN FED ARPA	556,560	0	0	0	0	0
TOTAL RESOURCES:	7,146,243	8,749,411	8,690,120	9,099,850	8,698,894	8,842,228
EXPENDITURES:						
PERSONNEL SERVICES	3,363,852	4,434,463	6,714,546	6,860,928	6,721,477	6,844,469
OPERATING	3,079	3,080	3,926	2,717	3,926	2,710
FORMULA FUNDING STUDY	421,948	1,578,052	0	0	0	0
PUBLIC SERVICE	1,028	114,884	114,884	114,884	114,884	114,884
CONTRACT SECURITY STAFFING	556,560	0	0	0	0	0
INSTITUTIONAL SUPPORT	2,536,806	619,247	1,202,418	1,205,095	1,204,261	1,205,095
O&M	229,265	170,865	194,847	204,738	194,847	204,738
SCHOLARSHIPS AND FELLOWSHIPS	33,705	2,050	2,050	2,050	2,050	2,050
AB37	0	1,369,321	0	0	0	0
AB150	0	457,449	457,449	457,449	457,449	457,449
AB520	0	0	0	225,307	0	0
AG COST ALLOCATION PLAN	0	0	0	26,682	0	10,833
TOTAL EXPENDITURES:	7,146,243	8,749,411	8,690,120	9,099,850	8,698,894	8,842,228
PERCENT CHANGE:		22.43%	-0.68%	4.01%	0.10%	-2.83%

NSHE - SYSTEM ADMINISTRATION
101-2986

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	26.45	26.45	33.55	33.55	33.55	33.55

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Projects account contains programs not directly related to any of the other Nevada System of Higher Education appropriations. These funds are used as cost-share on research and public service grants with a science, technology, engineering, and math component and to support administration of grants, as well as research infrastructure development and support state-wide. The major projects include the Established Program to Stimulate Competitive Research (EPSCoR) funded by the National Science Foundation and National Aeronautics and Space Administration. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science, research workforce, economic development, and technology infrastructure of eligible states.

BASE

This request continues 7.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,312,956	2,315,638	2,482,698	2,487,657	2,482,698	2,488,258
REVERSIONS	-191,745	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,276,466	15,394,240	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,394,239	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,908	0	0	0	0	0
TOTAL RESOURCES:	10,005,346	17,709,878	2,482,698	2,487,657	2,482,698	2,488,258
EXPENDITURES:						
PERSONNEL SERVICES	740,353	786,845	965,103	965,103	965,704	965,704
OPERATING	873	874	873	873	873	873
SB 375 NURSING PROGRAM EXPANSION	8,078,930	11,921,070	0	0	0	0
RESEARCH	997,803	4,634,588	1,056,459	1,161,418	1,055,858	1,161,418
PUBLIC SERVICE	187,387	366,501	460,263	360,263	460,263	360,263
TOTAL EXPENDITURES:	10,005,346	17,709,878	2,482,698	2,487,657	2,482,698	2,488,258
TOTAL POSITIONS:	7.50	7.50	7.50	7.50	7.50	7.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-266	0	-267

NSHE - SPECIAL PROJECTS
101-2977

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-266	0	-267
EXPENDITURES:						
OPERATING	0	0	0	-266	0	-267
TOTAL EXPENDITURES:	0	0	0	-266	0	-267

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	29,296	0	24,323
TOTAL RESOURCES:	0	0	0	29,296	0	24,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	29,296	0	24,323
TOTAL EXPENDITURES:	0	0	0	29,296	0	24,323

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request increases public service operating costs for grant cost-share.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E600 BUDGET REDUCTIONS

This request reduces research operating costs to cover longevity pay and to increase public service operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104,550	0	-105,150
TOTAL RESOURCES:	0	0	0	-104,550	0	-105,150
EXPENDITURES:						
RESEARCH	0	0	0	-104,550	0	-105,150
TOTAL EXPENDITURES:	0	0	0	-104,550	0	-105,150

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,312,956	2,315,638	2,482,698	2,512,137	2,482,698	2,507,164
REVERSIONS	-191,745	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,276,466	15,394,240	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,394,239	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,908	0	0	0	0	0
TOTAL RESOURCES:	10,005,346	17,709,878	2,482,698	2,512,137	2,482,698	2,507,164
EXPENDITURES:						
PERSONNEL SERVICES	740,353	786,845	965,103	994,399	965,704	990,027
OPERATING	873	874	873	607	873	606
SB 375 NURSING PROGRAM EXPANSION	8,078,930	11,921,070	0	0	0	0
RESEARCH	997,803	4,634,588	1,056,459	1,056,868	1,055,858	1,056,268
PUBLIC SERVICE	187,387	366,501	460,263	460,263	460,263	460,263
TOTAL EXPENDITURES:	10,005,346	17,709,878	2,482,698	2,512,137	2,482,698	2,507,164
PERCENT CHANGE:		77.00%	-85.98%	-85.82%	0.00%	-0.20%
TOTAL POSITIONS:	7.50	7.50	7.50	7.50	7.50	7.50

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education to contribute to the history and literature of Nevada and the Western United States; stimulate scholarly research and writing by faculty members; and enhance the academic reputation of the system on the national scene.

BASE

This request continues 4.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	472,147	473,404	537,731	537,560	537,731	538,060
BALANCE FORWARD FROM PREVIOUS YEAR	0	364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-364	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	21,235	0	0	0	0	0
TOTAL RESOURCES:	494,038	474,788	537,731	537,560	537,731	538,060
EXPENDITURES:						
PERSONNEL SERVICES	465,731	318,032	501,417	495,770	501,917	496,270
OPERATING	411	411	557	534	557	534
PUBLIC SERVICE	0	56,624	0	0	0	0
INSTITUTIONAL SUPPORT	452	58,465	0	0	0	0
O&M	27,444	41,256	35,757	41,256	35,257	41,256
TOTAL EXPENDITURES:	494,038	474,788	537,731	537,560	537,731	538,060
TOTAL POSITIONS:	4.40	4.67	4.67	4.59	4.67	4.59

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-5	25	-6
TOTAL RESOURCES:	0	0	25	-5	25	-6

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25	158	25	158
OPERATING	0	0	0	-163	0	-164
TOTAL EXPENDITURES:	0	0	25	-5	25	-6

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,088	0	14,115
TOTAL RESOURCES:	0	0	0	17,088	0	14,115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,088	0	14,115
TOTAL EXPENDITURES:	0	0	0	17,088	0	14,115

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	472,147	473,404	537,756	554,643	537,756	552,169
BALANCE FORWARD FROM PREVIOUS YEAR	0	364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-364	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	21,235	0	0	0	0	0
TOTAL RESOURCES:	494,038	474,788	537,756	554,643	537,756	552,169
EXPENDITURES:						
PERSONNEL SERVICES	465,731	318,032	501,442	513,016	501,942	510,543
OPERATING	411	411	557	371	557	370
PUBLIC SERVICE	0	56,624	0	0	0	0
INSTITUTIONAL SUPPORT	452	58,465	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
O&M	27,444	41,256	35,757	41,256	35,257	41,256
TOTAL EXPENDITURES:	494,038	474,788	537,756	554,643	537,756	552,169
PERCENT CHANGE:		-3.90%	13.26%	16.82%	0.00%	-0.45%
TOTAL POSITIONS:	4.40	4.67	4.67	4.59	4.67	4.59

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

System Computing Center (System Computing Services or SCS) serves the Nevada System of Higher Education (NSHE) institutions, as well as federal, state, and county agencies throughout Nevada. NevadaNet enables broadband expansion and digital equity solutions across the state. SCS provides the shared digital services that support all NSHE institutions, including student, human capital, financial information systems, and cybersecurity services.

BASE

This request continues 98.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,294,643	19,329,945	22,108,255	22,107,374	22,108,255	22,107,360
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,063,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,063,751	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	53,743	0	0	0	0	0
TOTAL RESOURCES:	21,285,655	25,394,716	22,108,255	22,107,374	22,108,255	22,107,360
EXPENDITURES:						
PERSONNEL SERVICES	10,314,341	12,745,191	15,464,227	15,463,609	15,464,227	15,463,595
OPERATING	11,420	11,422	11,685	11,422	11,685	11,422
AB492 DARK FIBER LEASE	0	3,000,000	0	0	0	0
AB492 NV NET EQUIPMENT	1,936,249	3,063,751	0	0	0	0
INSTITUTIONAL SUPPORT	7,925,332	5,831,441	5,831,957	5,831,957	5,831,957	5,831,957
O&M	1,001,333	690,942	748,417	748,417	748,417	748,417
SCHOLARSHIPS AND FELLOWSHIP	96,980	51,969	51,969	51,969	51,969	51,969
TOTAL EXPENDITURES:	21,285,655	25,394,716	22,108,255	22,107,374	22,108,255	22,107,360
TOTAL POSITIONS:	98.10	98.10	98.10	98.10	98.10	98.10

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61	-1,976	61	-1,986

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	61	-1,976	61	-1,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	51	316	51	316
OPERATING	0	0	0	-3,479	0	-3,498
INSTITUTIONAL SUPPORT	0	0	10	1,187	10	1,196
TOTAL EXPENDITURES:	0	0	61	-1,976	61	-1,986

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,817	0	49,817
TOTAL RESOURCES:	0	0	0	49,817	0	49,817
EXPENDITURES:						
O&M	0	0	0	49,817	0	49,817
TOTAL EXPENDITURES:	0	0	0	49,817	0	49,817

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	398,377	193	331,690
TOTAL RESOURCES:	0	0	193	398,377	193	331,690
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	398,377	193	331,690
TOTAL EXPENDITURES:	0	0	193	398,377	193	331,690

ENHANCEMENT

E900 TRANSFER FROM SCS TO SYSTEM ADMINISTRATION

This request transfers 7.10 positions consisting of one Chief Budget Officer, one Investment Analyst/Officer, one Chief Human Resources Officer, one Chief Institutional Research Officer, one Senior Budget Analyst, one Senior Human Resources Generalist, one Administrative Assistant, and a partial Chief Financial Officer from System Computing Services, budget account 2991, to System Administration, budget account 2986, to align staff and associated operating costs within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,864,545	-1,898,842	-1,867,344	-1,897,105
TOTAL RESOURCES:	0	0	-1,864,545	-1,898,842	-1,867,344	-1,897,105
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,277,851	-1,312,419	-1,280,650	-1,310,684
OPERATING	0	0	-846	-575	-846	-573
INSTITUTIONAL SUPPORT	0	0	-585,848	-585,848	-585,848	-585,848
TOTAL EXPENDITURES:	0	0	-1,864,545	-1,898,842	-1,867,344	-1,897,105
TOTAL POSITIONS:	0.00	0.00	-7.10	-7.10	-7.10	-7.10

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,294,643	19,329,945	20,243,964	20,654,750	20,241,165	20,589,776
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,063,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,063,751	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	53,743	0	0	0	0	0
TOTAL RESOURCES:	21,285,655	25,394,716	20,243,964	20,654,750	20,241,165	20,589,776
EXPENDITURES:						
PERSONNEL SERVICES	10,314,341	12,745,191	14,186,620	14,549,883	14,183,821	14,484,917
OPERATING	11,420	11,422	10,839	7,368	10,839	7,351
AB492 DARK FIBER LEASE	0	3,000,000	0	0	0	0
AB492 NV NET EQUIPMENT	1,936,249	3,063,751	0	0	0	0
INSTITUTIONAL SUPPORT	7,925,332	5,831,441	5,246,119	5,247,296	5,246,119	5,247,305
O&M	1,001,333	690,942	748,417	798,234	748,417	798,234

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SCHOLARSHIPS AND FELLOWSHIP	96,980	51,969	51,969	51,969	51,969	51,969
TOTAL EXPENDITURES:	21,285,655	25,394,716	20,243,964	20,654,750	20,241,165	20,589,776
PERCENT CHANGE:		19.30%	-20.28%	-18.67%	-0.01%	-0.31%
TOTAL POSITIONS:	98.10	98.10	91.00	91.00	91.00	91.00

NSHE - EDUCATION FOR DEPENDENT CHILDREN

101-2978

PROGRAM DESCRIPTION

The 1995 Legislative Session created the Trust Account for the Education of Dependent Children. To qualify, a student must be a dependent child of a public safety officer who was killed in the line of duty, or any other public employee who was killed in the performance of his or her duties. The fund shall pay all registration fees, laboratory fees, and expenses for required textbooks and course materials assessed against or incurred by the dependent child under the age of 23 for classes taken in satisfaction of requirements of an undergraduate degree at a school within the Nevada System of Higher Education. The Board of Regents administers the account. Statutory Authority: NRS 396.545.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
BALANCE FORWARD FROM PREVIOUS YEAR	42,857	57,615	72,084	72,084	72,584	72,584
BALANCE FORWARD TO NEW YEAR	-57,614	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,748	2,748	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	12,991	85,363	99,584	99,584	100,084	100,084
EXPENDITURES:						
PUBLIC SERVICE	12,991	13,279	27,000	27,000	27,000	27,000
RESERVE	0	72,084	72,584	72,584	73,084	73,084
TOTAL EXPENDITURES:	12,991	85,363	99,584	99,584	100,084	100,084

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	25,000	25,000	25,000	25,000
BALANCE FORWARD FROM PREVIOUS YEAR	42,857	57,615	72,084	72,084	72,584	72,584
BALANCE FORWARD TO NEW YEAR	-57,614	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,748	2,748	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	12,991	85,363	99,584	99,584	100,084	100,084
EXPENDITURES:						
PUBLIC SERVICE	12,991	13,279	27,000	27,000	27,000	27,000
RESERVE	0	72,084	72,584	72,584	73,084	73,084

NSHE - EDUCATION FOR DEPENDENT CHILDREN
101-2978

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	12,991	85,363	99,584	99,584	100,084	100,084
PERCENT CHANGE:		557.09%	16.66%	16.66%	0.50%	0.50%

NSHE - UNIVERSITY OF NEVADA, RENO

101-2980

PROGRAM DESCRIPTION

Founded in 1874 as Nevada's land-grant university, the University of Nevada, Reno is driven to provide a better future to the citizens of Nevada by contributing a culture of student success, world-improving research, and outreach that enhances communities and businesses. The university is organized into Colleges of Agriculture, Biotechnology, and Natural Resources; Business; Education and Human Development; Engineering; Liberal Arts; and Science. It also consists of the Reynolds School of Journalism and Health Science schools, encompassing the University of Nevada School of Medicine, School of Public Health, School of Social Work, and Orvis School of Nursing. As an "R1" institution, classified by the Carnegie Classification of Institutions of Higher Education, the university extends outreach and education to all Nevada counties through the Nevada Cooperative Extension and Nevada Small Business Development Centers.

BASE

This request continues 1,784.37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	143,223,378	143,579,562	179,845,373	168,466,511	179,979,073	168,381,238
BALANCE FORWARD FROM PREVIOUS YEAR	0	966,904	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966,904	0	0	0	0	0
BUDGETARY TRANSFERS	0	28,555,966	0	0	0	0
REGISTRATION FEES	82,866,965	90,568,385	92,167,597	92,167,597	96,975,880	96,975,880
MISCELLANEOUS PROGRAM FEES	133,744	341,926	161,000	199,164	161,000	199,164
ADMINISTRATION FEE	95,508	225,198	0	0	0	0
NON-RESIDENT TUITION	24,353,595	33,192,841	27,446,454	27,446,454	28,873,638	28,873,638
CLASSIFIED RETENTION INCENTIVES	540,889	551,771	0	0	0	0
MISCELLANEOUS REVENUE	65,420	58,040	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,751,855	192,797	0	0	0	0
TRANSFER IN FED ARPA	993,728	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	1,767,502	2,061,660	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	272,182	0	0	0	0	0
TOTAL RESOURCES:	268,097,862	300,295,050	299,620,424	288,279,726	305,989,591	294,429,920
EXPENDITURES:						
PERSONNEL SERVICES	233,968,498	225,457,590	255,548,213	244,212,179	261,912,139	250,357,250
OPERATING	204,874	204,910	207,295	202,631	212,536	207,754
INSTRUCTION	2,609,119	7,710,454	7,710,454	7,710,454	7,710,454	7,710,454
RESEARCH	88,093	245,589	245,589	245,589	245,589	245,589
PUBLIC SERVICE	12,165	12,540	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	1,024,961	5,875,522	5,875,522	5,875,522	5,875,522	5,875,522
STUDENT SUPPORT	1,215,988	1,850,256	1,850,256	1,850,256	1,850,256	1,850,256

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INSTITUTIONAL SUPPORT	4,830,485	6,739,550	6,739,549	6,739,549	6,739,549	6,739,549
O&M	13,499,058	10,509,202	10,509,202	10,509,202	10,509,202	10,509,202
SCHOLARSHIPS AND FELLOWSHIP	9,019,256	10,904,529	10,904,529	10,904,529	10,904,529	10,904,529
PERFORMANCE POOL 20% CARVE OUT	0	28,555,966	0	0	0	0
SB375 NURSING	1,617,495	2,211,667	0	0	0	0
AG COST ALLOCATION PLAN	7,870	17,275	17,275	17,275	17,275	17,275
TOTAL EXPENDITURES:	268,097,862	300,295,050	299,620,424	288,279,726	305,989,591	294,429,920
TOTAL POSITIONS:	1,606.91	1,707.70	1,740.37	1,740.37	1,784.37	1,784.37

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,410	68,103	11,672	68,190
TOTAL RESOURCES:	0	0	11,410	68,103	11,672	68,190
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,102	68,897	11,364	70,518
OPERATING	0	0	0	-61,714	0	-63,631
INSTRUCTION	0	0	17,275	17,275	17,275	17,275
INSTITUTIONAL SUPPORT	0	0	308	60,920	308	61,303
AG COST ALLOCATION PLAN	0	0	-17,275	-17,275	-17,275	-17,275
TOTAL EXPENDITURES:	0	0	11,410	68,103	11,672	68,190

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,804,683	0	3,804,683

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,804,683	0	3,804,683
EXPENDITURES:						
STUDENT SUPPORT	0	0	0	1,321	0	1,321
INSTITUTIONAL SUPPORT	0	0	0	2,043	0	2,043
O&M	0	0	0	3,801,319	0	3,801,319
TOTAL EXPENDITURES:	0	0	0	3,804,683	0	3,804,683

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	356,585	356,585	356,585	356,585
TOTAL RESOURCES:	0	0	356,585	356,585	356,585	356,585
EXPENDITURES:						
O&M	0	0	356,585	356,585	356,585	356,585
TOTAL EXPENDITURES:	0	0	356,585	356,585	356,585	356,585

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for additional research space at the University of Nevada, Reno.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,107,569	2,107,569	2,107,569	2,107,569
TOTAL RESOURCES:	0	0	2,107,569	2,107,569	2,107,569	2,107,569
EXPENDITURES:						
O&M	0	0	2,107,569	2,107,569	2,107,569	2,107,569
TOTAL EXPENDITURES:	0	0	2,107,569	2,107,569	2,107,569	2,107,569

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-192,213	0	-192,213
TOTAL RESOURCES:	0	0	0	-192,213	0	-192,213
EXPENDITURES:						
INSTRUCTION	0	0	0	-192,213	0	-192,213
TOTAL EXPENDITURES:	0	0	0	-192,213	0	-192,213

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,598	-39,598	-39,598	-39,598
TOTAL RESOURCES:	0	0	-39,598	-39,598	-39,598	-39,598
EXPENDITURES:						
INSTRUCTION	0	0	-39,598	-39,598	-39,598	-39,598
TOTAL EXPENDITURES:	0	0	-39,598	-39,598	-39,598	-39,598

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,203	6,575,228	43,203	5,499,737
TOTAL RESOURCES:	0	0	43,203	6,575,228	43,203	5,499,737

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	43,203	6,575,228	43,203	5,499,737
TOTAL EXPENDITURES:	0	0	43,203	6,575,228	43,203	5,499,737

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,220,998	0	11,220,998
TOTAL RESOURCES:	0	0	0	11,220,998	0	11,220,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,220,998	0	11,220,998
TOTAL EXPENDITURES:	0	0	0	11,220,998	0	11,220,998

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-192,213	0	-192,213	0
TOTAL RESOURCES:	0	0	-192,213	0	-192,213	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	143,223,378	143,579,562	182,132,329	192,367,866	182,266,291	191,207,189
BALANCE FORWARD FROM PREVIOUS YEAR	0	966,904	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966,904	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	0	28,555,966	0	0	0	0
REGISTRATION FEES	82,866,965	90,568,385	92,167,597	92,167,597	96,975,880	96,975,880
MISCELLANEOUS PROGRAM FEES	133,744	341,926	161,000	199,164	161,000	199,164
ADMINISTRATION FEE	95,508	225,198	0	0	0	0
NON-RESIDENT TUITION	24,353,595	33,192,841	27,446,454	27,446,454	28,873,638	28,873,638
CLASSIFIED RETENTION INCENTIVES	540,889	551,771	0	0	0	0
MISCELLANEOUS REVENUE	65,420	58,040	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,751,855	192,797	0	0	0	0
TRANSFER IN FED ARPA	993,728	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	1,767,502	2,061,660	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	272,182	0	0	0	0	0
TOTAL RESOURCES:	268,097,862	300,295,050	301,907,380	312,181,081	308,276,809	317,255,871
EXPENDITURES:						
PERSONNEL SERVICES	233,968,498	225,457,590	255,602,518	262,077,302	261,966,706	267,148,503
OPERATING	204,874	204,910	207,295	140,917	212,536	144,123
INSTRUCTION	2,609,119	7,710,454	7,495,918	7,495,918	7,495,918	7,495,918
RESEARCH	88,093	245,589	245,589	245,589	245,589	245,589
PUBLIC SERVICE	12,165	12,540	12,540	12,540	12,540	12,540
ACADEMIC SUPPORT	1,024,961	5,875,522	5,875,522	5,875,522	5,875,522	5,875,522
STUDENT SUPPORT	1,215,988	1,850,256	1,850,256	1,851,577	1,850,256	1,851,577
INSTITUTIONAL SUPPORT	4,830,485	6,739,550	6,739,857	6,802,512	6,739,857	6,802,895
O&M	13,499,058	10,509,202	12,973,356	16,774,675	12,973,356	16,774,675
SCHOLARSHIPS AND FELLOWSHIP	9,019,256	10,904,529	10,904,529	10,904,529	10,904,529	10,904,529
PERFORMANCE POOL 20% CARVE OUT	0	28,555,966	0	0	0	0
SB375 NURSING	1,617,495	2,211,667	0	0	0	0
AG COST ALLOCATION PLAN	7,870	17,275	0	0	0	0
TOTAL EXPENDITURES:	268,097,862	300,295,050	301,907,380	312,181,081	308,276,809	317,255,871
PERCENT CHANGE:		12.01%	0.54%	3.96%	2.11%	1.63%
TOTAL POSITIONS:	1,606.91	1,707.70	1,740.37	1,740.37	1,784.37	1,784.37

NSHE - INTERCOLLEGIATE ATHLETICS - UNR

101-2983

PROGRAM DESCRIPTION

The University of Nevada, Reno Intercollegiate Athletics Program is a member of the Mountain West Conference. The university fields teams in Football, Baseball, Men's and Women's Basketball, Golf, Tennis, Alpine Skiing, Women's Softball, Soccer, Swimming and Diving, Volleyball, Track, and Cross Country.

BASE

This request continues 11.88 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,530,293	5,537,962	5,721,408	5,679,912	5,721,408	5,687,492
CLASSIFIED RETENTION INCENTIVES	4,080	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	58,712	0	0	0	0	0
TOTAL RESOURCES:	5,593,085	5,537,962	5,721,408	5,679,912	5,721,408	5,687,492
EXPENDITURES:						
PERSONNEL SERVICES	1,248,033	910,112	1,511,361	1,100,289	1,511,761	1,100,689
OPERATING	1,148	1,148	1,892	1,383	1,892	1,383
STUDENT SUPPORT	3,691	6,916	6,916	6,916	6,916	6,916
INSTITUTIONAL SUPPORT	1,819	0	0	0	0	0
O&M	1,746,037	1,512,241	1,512,241	1,512,241	1,512,241	1,512,241
SCHOLARSHIPS AND FELLOWSHIP	2,592,357	3,107,545	2,688,998	3,059,083	2,688,598	3,066,263
TOTAL EXPENDITURES:	5,593,085	5,537,962	5,721,408	5,679,912	5,721,408	5,687,492
TOTAL POSITIONS:	14.21	15.88	15.88	11.88	15.88	11.88

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127	370	127	367
TOTAL RESOURCES:	0	0	127	370	127	367
EXPENDITURES:						
PERSONNEL SERVICES	0	0	127	791	127	791

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-421	0	-424
TOTAL EXPENDITURES:	0	0	127	370	127	367

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	322	38,078	322	30,513
TOTAL RESOURCES:	0	0	322	38,078	322	30,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	322	38,078	322	30,513
TOTAL EXPENDITURES:	0	0	322	38,078	322	30,513

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,530,293	5,537,962	5,721,857	5,718,360	5,721,857	5,718,372
CLASSIFIED RETENTION INCENTIVES	4,080	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	58,712	0	0	0	0	0
TOTAL RESOURCES:	5,593,085	5,537,962	5,721,857	5,718,360	5,721,857	5,718,372
EXPENDITURES:						
PERSONNEL SERVICES	1,248,033	910,112	1,511,810	1,139,158	1,512,210	1,131,993
OPERATING	1,148	1,148	1,892	962	1,892	959
STUDENT SUPPORT	3,691	6,916	6,916	6,916	6,916	6,916
INSTITUTIONAL SUPPORT	1,819	0	0	0	0	0
O&M	1,746,037	1,512,241	1,512,241	1,512,241	1,512,241	1,512,241
SCHOLARSHIPS AND FELLOWSHIP	2,592,357	3,107,545	2,688,998	3,059,083	2,688,598	3,066,263
TOTAL EXPENDITURES:	5,593,085	5,537,962	5,721,857	5,718,360	5,721,857	5,718,372
PERCENT CHANGE:		-0.99%	3.32%	3.26%	0.00%	0.00%

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	14.21	15.88	15.88	11.88	15.88	11.88

NSHE - STATEWIDE PROGRAMS - UNR

101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of science, business, the environment, and information technology support. Activities specifically funded include the Nevada Bureau of Mines and Geology, Nevada Seismology Laboratory, State Climatologist, Laboratory Animal Medicine, Basic Research Chemistry, Whittell Forest Research, Latino Research Center, KUNR Radio, Nevada Small Business Development Center, Nevada Industrial Excellence, Academy for the Environment, Vice President for Health Sciences, Information Technology, and the Office of Prospective Students.

BASE

This request continues 48.67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,923,615	8,940,800	10,196,589	10,183,568	10,196,591	10,186,517
BALANCE FORWARD FROM PREVIOUS YEAR	0	819,989	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-819,989	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	10,626	11,720	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	12,914	0	0	0	0	0
TOTAL RESOURCES:	9,127,166	9,772,509	10,196,589	10,183,568	10,196,591	10,186,517
EXPENDITURES:						
PERSONNEL SERVICES	6,170,942	6,479,595	7,494,142	7,785,576	7,464,956	7,788,525
OPERATING	5,599	5,600	5,460	5,667	5,460	5,667
INSTRUCTION	0	157,449	157,449	157,449	157,449	157,449
RESEARCH	188,334	109,415	109,415	109,415	109,415	109,415
PUBLIC SERVICE	9,908	12,660	12,660	12,660	12,660	12,660
ACADEMIC SUPPORT	110,271	0	0	0	0	0
INSTITUTIONAL SUPPORT	1,568,743	640,067	944,729	640,067	973,917	640,067
O&M	818,358	1,360,514	1,360,514	1,360,514	1,360,514	1,360,514
SB368 REAL PROPERTY	75,000	75,000	0	0	0	0
NEVADATEACH	0	112,220	112,220	112,220	112,220	112,220
NV SMALL BUSINESS DEV CENTER	180,011	819,989	0	0	0	0
TOTAL EXPENDITURES:	9,127,166	9,772,509	10,196,589	10,183,568	10,196,591	10,186,517
TOTAL POSITIONS:	46.14	45.84	45.84	48.67	45.84	48.67

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	263	1	263	-9
TOTAL RESOURCES:	0	0	263	1	263	-9
EXPENDITURES:						
PERSONNEL SERVICES	0	0	263	1,727	263	1,727
OPERATING	0	0	0	-1,726	0	-1,736
TOTAL EXPENDITURES:	0	0	263	1	263	-9

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	220	0	220
TOTAL RESOURCES:	0	0	0	220	0	220
EXPENDITURES:						
O&M	0	0	0	220	0	220
TOTAL EXPENDITURES:	0	0	0	220	0	220

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,155	190,041	1,155	155,862
TOTAL RESOURCES:	0	0	1,155	190,041	1,155	155,862

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	190,041	1,155	155,862
TOTAL EXPENDITURES:	0	0	1,155	190,041	1,155	155,862

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,923,615	8,940,800	10,198,007	10,373,830	10,198,009	10,342,590
BALANCE FORWARD FROM PREVIOUS YEAR	0	819,989	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-819,989	0	0	0	0	0
CLASSIFIED RETENTION INCENTIVES	10,626	11,720	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	12,914	0	0	0	0	0
TOTAL RESOURCES:	9,127,166	9,772,509	10,198,007	10,373,830	10,198,009	10,342,590

EXPENDITURES:						
PERSONNEL SERVICES	6,170,942	6,479,595	7,495,560	7,977,344	7,466,374	7,946,114
OPERATING	5,599	5,600	5,460	3,941	5,460	3,931
INSTRUCTION	0	157,449	157,449	157,449	157,449	157,449
RESEARCH	188,334	109,415	109,415	109,415	109,415	109,415
PUBLIC SERVICE	9,908	12,660	12,660	12,660	12,660	12,660
ACADEMIC SUPPORT	110,271	0	0	0	0	0
INSTITUTIONAL SUPPORT	1,568,743	640,067	944,729	640,067	973,917	640,067
O&M	818,358	1,360,514	1,360,514	1,360,734	1,360,514	1,360,734
SB368 REAL PROPERTY	75,000	75,000	0	0	0	0
NEVADATEACH	0	112,220	112,220	112,220	112,220	112,220
NV SMALL BUSINESS DEV CENTER	180,011	819,989	0	0	0	0
TOTAL EXPENDITURES:	9,127,166	9,772,509	10,198,007	10,373,830	10,198,009	10,342,590
PERCENT CHANGE:		7.07%	4.35%	6.15%	0.00%	-0.30%
TOTAL POSITIONS:	46.14	45.84	45.84	48.67	45.84	48.67

NSHE - UNR SCHOOL OF MEDICINE

101-2982

PROGRAM DESCRIPTION

The fully accredited University of Nevada, Reno School of Medicine provides a four-year instructional program in all biomedical and clinical sciences necessary for granting the Doctor of Medicine degree. The school is based in Reno for biomedical research, basic science instruction, and early clinical skills training, with a majority of clinical teaching in the third and fourth years occurring in medical offices and hospitals.

BASE

This request continues 195.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,693,988	38,758,720	43,264,157	43,235,136	43,264,157	43,234,136
LICENSES AND FEES	41,775	52,500	39,675	41,775	39,675	41,775
REGISTRATION FEES	6,846,244	6,926,560	7,338,887	7,338,887	7,295,554	7,295,554
MISCELLANEOUS PROGRAM FEES	6,990	5,533	6,990	6,990	6,990	6,990
NON-RESIDENT TUITION	463,267	657,264	602,763	602,763	768,690	768,690
CLASSIFIED RETENTION INCENTIVES	67,178	67,178	0	0	0	0
TRANSFER FROM AFFILIATED HOSPITAL	10,600,000	12,000,000	28,106,668	28,106,668	28,106,668	28,106,668
GENERAL FUND SALARY ADJUSTMENT	1,683,837	0	0	0	0	0
TOTAL RESOURCES:	58,403,279	58,467,755	79,359,140	79,332,219	79,481,734	79,453,813
EXPENDITURES:						
PERSONNEL SERVICES	22,053,388	29,256,271	34,038,893	34,012,495	34,161,487	34,134,089
OPERATING	21,142	21,145	23,240	22,717	23,240	22,717
INSTRUCTION	1,491,372	790,816	790,816	790,816	790,816	790,816
RESEARCH	192,039	373,353	373,353	373,353	373,353	373,353
PUBLIC SERVICE	582,591	568,735	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	17,340,755	10,099,177	10,099,177	10,099,177	10,099,177	10,099,177
STUDENT SUPPORT	0	133,314	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	36,883	0	0	0	0	0
O&M	4,679,733	5,020,401	5,020,401	5,020,401	5,020,401	5,020,401
SCHOLARSHIPS AND FELLOWSHIP	5,376	204,543	204,543	204,543	204,543	204,543
MEDICAID IGT	12,000,000	12,000,000	28,106,668	28,106,668	28,106,668	28,106,668
TOTAL EXPENDITURES:	58,403,279	58,467,755	79,359,140	79,332,219	79,481,734	79,453,813
TOTAL POSITIONS:	183.78	195.11	195.11	195.11	195.11	195.11

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,815	4,345	1,815	4,306
TOTAL RESOURCES:	0	0	1,815	4,345	1,815	4,306
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,815	11,264	1,815	11,264
OPERATING	0	0	0	-6,919	0	-6,958
TOTAL EXPENDITURES:	0	0	1,815	4,345	1,815	4,306

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,849	0	59,849
TOTAL RESOURCES:	0	0	0	59,849	0	59,849
EXPENDITURES:						
O&M	0	0	0	59,849	0	59,849
TOTAL EXPENDITURES:	0	0	0	59,849	0	59,849

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,613	752,855	6,613	618,539
TOTAL RESOURCES:	0	0	6,613	752,855	6,613	618,539

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,613	752,855	6,613	618,539
TOTAL EXPENDITURES:	0	0	6,613	752,855	6,613	618,539

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,693,988	38,758,720	43,272,585	44,052,185	43,272,585	43,916,830
LICENSES AND FEES	41,775	52,500	39,675	41,775	39,675	41,775
REGISTRATION FEES	6,846,244	6,926,560	7,338,887	7,338,887	7,295,554	7,295,554
MISCELLANEOUS PROGRAM FEES	6,990	5,533	6,990	6,990	6,990	6,990
NON-RESIDENT TUITION	463,267	657,264	602,763	602,763	768,690	768,690
CLASSIFIED RETENTION INCENTIVES	67,178	67,178	0	0	0	0
TRANSFER FROM AFFILIATED HOSPITAL	10,600,000	12,000,000	28,106,668	28,106,668	28,106,668	28,106,668
GENERAL FUND SALARY ADJUSTMENT	1,683,837	0	0	0	0	0
TOTAL RESOURCES:	58,403,279	58,467,755	79,367,568	80,149,268	79,490,162	80,136,507

EXPENDITURES:						
PERSONNEL SERVICES	22,053,388	29,256,271	34,047,321	34,776,614	34,169,915	34,763,892
OPERATING	21,142	21,145	23,240	15,798	23,240	15,759
INSTRUCTION	1,491,372	790,816	790,816	790,816	790,816	790,816
RESEARCH	192,039	373,353	373,353	373,353	373,353	373,353
PUBLIC SERVICE	582,591	568,735	568,735	568,735	568,735	568,735
ACADEMIC SUPPORT	17,340,755	10,099,177	10,099,177	10,099,177	10,099,177	10,099,177
STUDENT SUPPORT	0	133,314	133,314	133,314	133,314	133,314
INSTITUTIONAL SUPPORT	36,883	0	0	0	0	0
O&M	4,679,733	5,020,401	5,020,401	5,080,250	5,020,401	5,080,250
SCHOLARSHIPS AND FELLOWSHIP	5,376	204,543	204,543	204,543	204,543	204,543
MEDICAID IGT	12,000,000	12,000,000	28,106,668	28,106,668	28,106,668	28,106,668
TOTAL EXPENDITURES:	58,403,279	58,467,755	79,367,568	80,149,268	79,490,162	80,136,507
PERCENT CHANGE:		0.11%	35.75%	37.08%	0.15%	-0.02%
TOTAL POSITIONS:	183.78	195.11	195.11	195.11	195.11	195.11

NSHE - HEALTH LABORATORY AND RESEARCH

101-3221

PROGRAM DESCRIPTION

Health Laboratory and Research provides accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of diseases, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases and environmental contaminants, as well as integration into state and national health policies and networks for public health promotion and education.

BASE

This request continues 14.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,854,806	1,845,500	2,155,728	2,150,224	2,155,728	2,151,004
TECH REIMBURSEMENT	0	7,140	0	0	0	0
TOTAL RESOURCES:	1,854,806	1,852,640	2,155,728	2,150,224	2,155,728	2,151,004
EXPENDITURES:						
PERSONNEL SERVICES	1,346,466	1,524,425	1,653,033	1,821,875	1,654,049	1,822,656
OPERATING	1,559	1,559	1,518	1,693	1,517	1,692
PUBLIC SERVICE	319,035	92,518	267,039	92,518	266,024	92,518
INSTITUTIONAL SUPPORT	3,857	50,249	50,249	50,249	50,249	50,249
O&M	183,889	183,889	183,889	183,889	183,889	183,889
TOTAL EXPENDITURES:	1,854,806	1,852,640	2,155,728	2,150,224	2,155,728	2,151,004
TOTAL POSITIONS:	11.91	11.56	12.75	14.54	12.74	14.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	209	1,156	209	1,152
TOTAL RESOURCES:	0	0	209	1,156	209	1,152
EXPENDITURES:						
PERSONNEL SERVICES	0	0	209	1,672	209	1,670

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-516	0	-518
TOTAL EXPENDITURES:	0	0	209	1,156	209	1,152

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,027	54,873	1,027	44,657
TOTAL RESOURCES:	0	0	1,027	54,873	1,027	44,657
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	54,873	1,027	44,657
TOTAL EXPENDITURES:	0	0	1,027	54,873	1,027	44,657

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,854,806	1,845,500	2,156,964	2,206,253	2,156,964	2,196,813
TECH REIMBURSEMENT	0	7,140	0	0	0	0
TOTAL RESOURCES:	1,854,806	1,852,640	2,156,964	2,206,253	2,156,964	2,196,813
EXPENDITURES:						
PERSONNEL SERVICES	1,346,466	1,524,425	1,654,269	1,878,420	1,655,285	1,868,983
OPERATING	1,559	1,559	1,518	1,177	1,517	1,174
PUBLIC SERVICE	319,035	92,518	267,039	92,518	266,024	92,518
INSTITUTIONAL SUPPORT	3,857	50,249	50,249	50,249	50,249	50,249
O&M	183,889	183,889	183,889	183,889	183,889	183,889
TOTAL EXPENDITURES:	1,854,806	1,852,640	2,156,964	2,206,253	2,156,964	2,196,813
PERCENT CHANGE:		-0.12%	16.43%	19.09%	0.00%	-0.43%
TOTAL POSITIONS:	11.91	11.56	12.75	14.54	12.74	14.53

NSHE - AGRICULTURAL EXPERIMENT STATION

101-2989

PROGRAM DESCRIPTION

This Agricultural Experiment Station is the organized research arm of the University of Nevada, Reno, College of Agriculture, Biotechnology, and Natural Resources. Statutory authority: NRS 396.600.

BASE

This request continues 52.61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,801,074	5,817,227	6,752,025	6,951,741	6,752,025	6,951,343
BALANCE FORWARD FROM PREVIOUS YEAR	0	286	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-286	0	0	0	0	0
FEDERAL RECEIPTS	2,150,452	2,014,835	2,576,234	2,597,127	2,576,234	2,597,127
CLASSIFIED RETENTION INCENTIVES	10,766	14,337	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	360,920	0	0	0	0	0
TOTAL RESOURCES:	8,322,926	7,846,685	9,328,259	9,548,868	9,328,259	9,548,470
EXPENDITURES:						
PERSONNEL SERVICES	7,000,127	6,518,685	7,999,063	8,219,813	7,999,063	8,219,415
OPERATING	5,069	5,070	6,266	6,125	6,266	6,125
RESEARCH	697,141	13,511	13,511	13,511	13,511	13,511
INSTITUTIONAL SUPPORT	7,031	0	0	0	0	0
O&M	613,558	1,309,419	1,309,419	1,309,419	1,309,419	1,309,419
TOTAL EXPENDITURES:	8,322,926	7,846,685	9,328,259	9,548,868	9,328,259	9,548,470
TOTAL POSITIONS:	47.70	52.61	52.61	52.61	52.61	52.61

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	306	35	306	25
TOTAL RESOURCES:	0	0	306	35	306	25

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	306	1,901	306	1,901
OPERATING	0	0	0	-1,866	0	-1,876
TOTAL EXPENDITURES:	0	0	306	35	306	25

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,268	0	66,268
TOTAL RESOURCES:	0	0	0	66,268	0	66,268
EXPENDITURES:						
RESEARCH	0	0	0	61,975	0	61,975
O&M	0	0	0	4,293	0	4,293
TOTAL EXPENDITURES:	0	0	0	66,268	0	66,268

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,797	204,357	1,797	168,731
TOTAL RESOURCES:	0	0	1,797	204,357	1,797	168,731
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,797	204,357	1,797	168,731
TOTAL EXPENDITURES:	0	0	1,797	204,357	1,797	168,731

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,577	0	56,577
TOTAL RESOURCES:	0	0	0	56,577	0	56,577
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	56,577	0	56,577
TOTAL EXPENDITURES:	0	0	0	56,577	0	56,577

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,801,074	5,817,227	6,754,128	7,278,978	6,754,128	7,242,944
BALANCE FORWARD FROM PREVIOUS YEAR	0	286	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-286	0	0	0	0	0
FEDERAL RECEIPTS	2,150,452	2,014,835	2,576,234	2,597,127	2,576,234	2,597,127
CLASSIFIED RETENTION INCENTIVES	10,766	14,337	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	360,920	0	0	0	0	0
TOTAL RESOURCES:	8,322,926	7,846,685	9,330,362	9,876,105	9,330,362	9,840,071
EXPENDITURES:						
PERSONNEL SERVICES	7,000,127	6,518,685	8,001,166	8,482,648	8,001,166	8,446,624
OPERATING	5,069	5,070	6,266	4,259	6,266	4,249
RESEARCH	697,141	13,511	13,511	75,486	13,511	75,486
INSTITUTIONAL SUPPORT	7,031	0	0	0	0	0
O&M	613,558	1,309,419	1,309,419	1,313,712	1,309,419	1,313,712
TOTAL EXPENDITURES:	8,322,926	7,846,685	9,330,362	9,876,105	9,330,362	9,840,071
PERCENT CHANGE:		-5.72%	18.91%	25.86%	0.00%	-0.36%
TOTAL POSITIONS:	47.70	52.61	52.61	52.61	52.61	52.61

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well-being of Nevadans. Statutory authority: NRS 396.010(2).

BASE

This request continues 45.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,329,339	4,346,314	5,291,737	4,805,706	5,291,735	4,805,357
FEDERAL RECEIPTS	963,207	1,454,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	649,611	641,727	703,547	703,547	726,091	726,091
CLASSIFIED RETENTION INCENTIVES	12,077	12,077	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	269,111	0	0	0	0	0
TOTAL RESOURCES:	6,223,345	6,455,034	7,450,200	6,964,169	7,472,742	6,986,364
EXPENDITURES:						
PERSONNEL SERVICES	4,999,504	5,576,469	6,571,542	6,085,639	6,594,084	6,107,834
OPERATING	5,342	5,343	5,436	5,308	5,436	5,308
PUBLIC SERVICE	631,559	295,734	295,734	295,734	295,734	295,734
INSTITUTIONAL SUPPORT	9,867	0	0	0	0	0
O&M	577,073	577,488	577,488	577,488	577,488	577,488
TOTAL EXPENDITURES:	6,223,345	6,455,034	7,450,200	6,964,169	7,472,742	6,986,364
TOTAL POSITIONS:	45.29	45.59	45.64	45.59	45.64	45.59

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,099	599	1,099	590
TOTAL RESOURCES:	0	0	1,099	599	1,099	590

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,099	2,216	1,099	2,216
OPERATING	0	0	0	-1,617	0	-1,626
TOTAL EXPENDITURES:	0	0	1,099	599	1,099	590

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	407	0	407
TOTAL RESOURCES:	0	0	0	407	0	407
EXPENDITURES:						
PUBLIC SERVICE	0	0	0	407	0	407
TOTAL EXPENDITURES:	0	0	0	407	0	407

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,869	170,467	6,869	140,398
TOTAL RESOURCES:	0	0	6,869	170,467	6,869	140,398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,869	170,467	6,869	140,398
TOTAL EXPENDITURES:	0	0	6,869	170,467	6,869	140,398

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	138,738	0	138,738
TOTAL RESOURCES:	0	0	0	138,738	0	138,738
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	138,738	0	138,738
TOTAL EXPENDITURES:	0	0	0	138,738	0	138,738

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,329,339	4,346,314	5,299,705	5,115,917	5,299,703	5,085,490
FEDERAL RECEIPTS	963,207	1,454,916	1,454,916	1,454,916	1,454,916	1,454,916
COUNTY FEES	649,611	641,727	703,547	703,547	726,091	726,091
CLASSIFIED RETENTION INCENTIVES	12,077	12,077	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	269,111	0	0	0	0	0
TOTAL RESOURCES:	6,223,345	6,455,034	7,458,168	7,274,380	7,480,710	7,266,497
EXPENDITURES:						
PERSONNEL SERVICES	4,999,504	5,576,469	6,579,510	6,397,060	6,602,052	6,389,186
OPERATING	5,342	5,343	5,436	3,691	5,436	3,682
PUBLIC SERVICE	631,559	295,734	295,734	296,141	295,734	296,141
INSTITUTIONAL SUPPORT	9,867	0	0	0	0	0
O&M	577,073	577,488	577,488	577,488	577,488	577,488
TOTAL EXPENDITURES:	6,223,345	6,455,034	7,458,168	7,274,380	7,480,710	7,266,497
PERCENT CHANGE:		3.72%	15.54%	12.69%	0.30%	-0.11%
TOTAL POSITIONS:	45.29	45.59	45.64	45.59	45.64	45.59

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This Business Center North of the Nevada System of Higher Education provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

BASE

This request continues 23.89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,232,299	2,240,419	2,714,323	2,721,587	2,714,321	2,721,451
CLASSIFIED RETENTION INCENTIVES	12,648	13,158	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	130,739	0	0	0	0	0
TOTAL RESOURCES:	2,375,686	2,253,577	2,714,323	2,721,587	2,714,321	2,721,451
EXPENDITURES:						
PERSONNEL SERVICES	2,344,684	2,238,566	2,699,548	2,706,876	2,699,442	2,706,636
OPERATING	2,425	2,426	2,851	2,787	2,846	2,782
INSTITUTIONAL SUPPORT	28,577	12,585	11,924	11,924	12,033	12,033
TOTAL EXPENDITURES:	2,375,686	2,253,577	2,714,323	2,721,587	2,714,321	2,721,451
TOTAL POSITIONS:	21.41	21.15	23.94	23.94	23.89	23.89

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	352	1,332	350	1,321
TOTAL RESOURCES:	0	0	352	1,332	350	1,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	352	2,181	350	2,173
OPERATING	0	0	0	-849	0	-852

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	352	1,332	350	1,321

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	770	83,680	770	68,080
TOTAL RESOURCES:	0	0	770	83,680	770	68,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	83,680	770	68,080
TOTAL EXPENDITURES:	0	0	770	83,680	770	68,080

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,232,299	2,240,419	2,715,445	2,806,599	2,715,441	2,790,852
CLASSIFIED RETENTION INCENTIVES	12,648	13,158	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	130,739	0	0	0	0	0
TOTAL RESOURCES:	2,375,686	2,253,577	2,715,445	2,806,599	2,715,441	2,790,852
EXPENDITURES:						
PERSONNEL SERVICES	2,344,684	2,238,566	2,700,670	2,792,737	2,700,562	2,776,889
OPERATING	2,425	2,426	2,851	1,938	2,846	1,930
INSTITUTIONAL SUPPORT	28,577	12,585	11,924	11,924	12,033	12,033
TOTAL EXPENDITURES:	2,375,686	2,253,577	2,715,445	2,806,599	2,715,441	2,790,852
PERCENT CHANGE:		-5.14%	20.49%	24.54%	-0.00%	-0.56%
TOTAL POSITIONS:	21.41	21.15	23.94	23.94	23.89	23.89

NSHE - UNIVERSITY OF NEVADA, LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Lee Business School, School of Dental Medicine, College of Education, Howard R. Hughes College of Engineering, College of Fine Arts, William F. Harrah College of Hospitality, School of Integrated Health Sciences, William S. Boyd School of Law, College of Liberal Arts, Kirk Kerkorian School of Medicine, School of Nursing, School of Public Health, College of Sciences, and Greenspun College of Urban Affairs. The colleges and schools combine with various departments, divisions, and programs to address the mission of the university.

BASE

This request continues 2,415.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	210,475,004	213,220,605	262,694,858	252,933,311	262,863,683	250,434,762
REVERSIONS	-43,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0	0	0
REGISTRATION FEES	118,198,145	113,729,414	133,979,811	133,979,811	142,358,050	142,358,050
MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000	985,000	985,000
ADMINISTRATION FEE	710,436	894,327	725,000	725,000	725,000	725,000
NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	30,129,641	31,730,731	31,730,731
CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0	0	0
TRANSFER IN FED ARPA	294,919	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	500,000	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0	0	0
TOTAL RESOURCES:	378,946,171	361,322,974	428,514,310	418,752,763	438,662,464	426,233,543
EXPENDITURES:						
PERSONNEL SERVICES	326,558,197	309,178,038	365,782,402	367,830,100	367,025,143	368,637,274
OPERATING	284,055	284,103	287,444	281,209	287,444	281,209
INSTRUCTION	3,839,198	13,018,379	13,018,379	13,018,379	13,018,379	13,018,379
RESEARCH	1,767	37,878	37,878	37,878	37,878	37,878
PUBLIC SERVICE	10,635	2,068	2,068	2,068	2,068	2,068
ACADEMIC SUPPORT	12,581,779	7,786,313	7,786,313	7,786,313	7,786,313	7,786,313
STUDENT SUPPORT	1,128,583	2,457,695	2,457,695	2,457,695	2,457,695	2,457,695
INSTITUTIONAL SUPPORT	1,882,944	3,384,087	15,579,587	3,384,087	24,485,000	10,057,693
O&M	14,497,046	11,442,520	11,442,520	11,835,010	11,442,520	11,835,010
SCHOLARSHIPS AND FELLOWSHIP	14,700,024	12,120,024	12,120,024	12,120,024	12,120,024	12,120,024

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GREENSPUN	270,035	729,965	0	0	0	0
SB 368 REAL PROPERTY	31,010	0	0	0	0	0
SB 390 - BRAIN HEALTH	0	150,000	0	0	0	0
SB 375 NURSING	2,721,551	171,250	0	0	0	0
INTL GAMING INSTITUTE	439,347	560,654	0	0	0	0
TOTAL EXPENDITURES:	378,946,171	361,322,974	428,514,310	418,752,763	438,662,464	426,233,543
TOTAL POSITIONS:	2,409.14	2,402.69	2,413.26	2,415.26	2,413.26	2,415.26

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,117	24,735	15,117	24,373
TOTAL RESOURCES:	0	0	15,117	24,735	15,117	24,373
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,975	92,931	14,975	92,931
OPERATING	0	0	0	-85,645	0	-86,128
INSTITUTIONAL SUPPORT	0	0	142	17,449	142	17,570
TOTAL EXPENDITURES:	0	0	15,117	24,735	15,117	24,373

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,037,737	0	4,037,737
TOTAL RESOURCES:	0	0	0	4,037,737	0	4,037,737

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
O&M	0	0	0	4,037,737	0	4,037,737
TOTAL EXPENDITURES:	0	0	0	4,037,737	0	4,037,737

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	803,582	803,582	803,582	803,582
TOTAL RESOURCES:	0	0	803,582	803,582	803,582	803,582
EXPENDITURES:						
O&M	0	0	803,582	803,582	803,582	803,582
TOTAL EXPENDITURES:	0	0	803,582	803,582	803,582	803,582

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,497,796	10,497,796	10,497,796	10,497,796
TOTAL RESOURCES:	0	0	10,497,796	10,497,796	10,497,796	10,497,796
EXPENDITURES:						
INSTRUCTION	0	0	5,668,810	5,668,810	5,668,810	5,668,810
RESEARCH	0	0	209,956	209,956	209,956	209,956
ACADEMIC SUPPORT	0	0	1,679,647	1,679,647	1,679,647	1,679,647
STUDENT SUPPORT	0	0	734,846	734,846	734,846	734,846
INSTITUTIONAL SUPPORT	0	0	944,802	944,802	944,802	944,802
O&M	0	0	839,824	839,824	839,824	839,824
SCHOLARSHIPS AND FELLOWSHIP	0	0	419,911	419,911	419,911	419,911

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,497,796	10,497,796	10,497,796	10,497,796

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,162,683	2,162,683	2,162,683	2,162,683
TOTAL RESOURCES:	0	0	2,162,683	2,162,683	2,162,683	2,162,683
EXPENDITURES:						
INSTRUCTION	0	0	1,167,849	1,167,849	1,167,849	1,167,849
RESEARCH	0	0	43,254	43,254	43,254	43,254
ACADEMIC SUPPORT	0	0	346,029	346,029	346,029	346,029
STUDENT SUPPORT	0	0	151,388	151,388	151,388	151,388
INSTITUTIONAL SUPPORT	0	0	194,641	194,641	194,641	194,641
O&M	0	0	173,015	173,015	173,015	173,015
SCHOLARSHIPS AND FELLOWSHIP	0	0	86,507	86,507	86,507	86,507
TOTAL EXPENDITURES:	0	0	2,162,683	2,162,683	2,162,683	2,162,683

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,032	9,766,176	58,032	8,150,032
TOTAL RESOURCES:	0	0	58,032	9,766,176	58,032	8,150,032
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,032	9,766,176	58,032	8,150,032
TOTAL EXPENDITURES:	0	0	58,032	9,766,176	58,032	8,150,032

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,790,472	0	11,790,472
TOTAL RESOURCES:	0	0	0	11,790,472	0	11,790,472
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,790,472	0	11,790,472
TOTAL EXPENDITURES:	0	0	0	11,790,472	0	11,790,472

E900 TRANSFER FROM BCS TO UNLV

This request transfers two positions consisting of one Safety Technician and one Administrative Assistant from Business Center South, budget account 3004, to University of Nevada, Las Vegas, budget account 2987, to align staff and associated operating costs as part of a reorganization of Risk Management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,699	190,880	186,799	192,734
TOTAL RESOURCES:	0	0	183,699	190,880	186,799	192,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	183,461	190,718	186,561	192,572
OPERATING	0	0	238	162	238	162
TOTAL EXPENDITURES:	0	0	183,699	190,880	186,799	192,734
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	210,475,004	213,220,605	276,415,767	292,207,372	276,587,692	288,094,171
REVERSIONS	-43,990	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	1,500,000	1,611,869	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,611,869	0	0	0	0	0
REGISTRATION FEES	118,198,145	113,729,414	133,979,811	133,979,811	142,358,050	142,358,050
MISCELLANEOUS PROGRAM FEES	972,112	1,395,000	985,000	985,000	985,000	985,000
ADMINISTRATION FEE	710,436	894,327	725,000	725,000	725,000	725,000
NON-RESIDENT TUITION	25,074,082	26,539,332	30,129,641	30,129,641	31,730,731	31,730,731
CLASSIFIED RETENTION INCENTIVES	758,064	758,064	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	19,145,956	251,679	0	0	0	0
TRANSFER IN FED ARPA	294,919	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	500,000	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	2,892,801	2,922,684	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	80,511	0	0	0	0	0
TOTAL RESOURCES:	378,946,171	361,322,974	442,235,219	458,026,824	452,386,473	463,892,952
EXPENDITURES:						
PERSONNEL SERVICES	326,558,197	309,178,038	366,038,870	389,670,397	367,284,711	388,863,281
OPERATING	284,055	284,103	287,682	195,726	287,682	195,243
INSTRUCTION	3,839,198	13,018,379	19,855,038	19,855,038	19,855,038	19,855,038
RESEARCH	1,767	37,878	291,088	291,088	291,088	291,088
PUBLIC SERVICE	10,635	2,068	2,068	2,068	2,068	2,068
ACADEMIC SUPPORT	12,581,779	7,786,313	9,811,989	9,811,989	9,811,989	9,811,989
STUDENT SUPPORT	1,128,583	2,457,695	3,343,929	3,343,929	3,343,929	3,343,929
INSTITUTIONAL SUPPORT	1,882,944	3,384,087	16,719,172	4,540,979	25,624,585	11,214,706
O&M	14,497,046	11,442,520	13,258,941	17,689,168	13,258,941	17,689,168
SCHOLARSHIPS AND FELLOWSHIP	14,700,024	12,120,024	12,626,442	12,626,442	12,626,442	12,626,442
GREENSPUN	270,035	729,965	0	0	0	0
SB 368 REAL PROPERTY	31,010	0	0	0	0	0
SB 390 - BRAIN HEALTH	0	150,000	0	0	0	0
SB 375 NURSING	2,721,551	171,250	0	0	0	0
INTL GAMING INSTITUTE	439,347	560,654	0	0	0	0
TOTAL EXPENDITURES:	378,946,171	361,322,974	442,235,219	458,026,824	452,386,473	463,892,952
PERCENT CHANGE:		-4.65%	22.39%	26.76%	2.30%	1.28%
TOTAL POSITIONS:	2,409.14	2,402.69	2,415.26	2,417.26	2,415.26	2,417.26

NSHE - UNLV SCHOOL OF MEDICINE

101-3014

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas (UNLV) School of Medicine's vision is to create a world-class center of excellence and innovation for medical education, patient care, and research that prepares Nevada's physicians with the most advanced knowledge, treatments, and technologies while serving the health care needs of our diverse urban community. The UNLV School of Medicine welcomed its first class in Fall 2017.

BASE

This request continues 252.67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,673,832	42,699,244	54,241,914	54,321,022	54,241,914	54,152,939
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,893,955	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,893,955	0	0	0	0	0
REGISTRATION FEES	5,163,500	5,272,961	5,640,124	5,640,124	5,939,794	5,939,794
MISCELLANEOUS PROGRAM FEES	53,640	39,525	53,625	53,625	53,625	53,625
NON-RESIDENT TUITION	285,201	31,791	100,857	100,857	103,878	103,878
CLASSIFIED RETENTION INCENTIVES	55,692	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	24,195	0	0	0	0	0
TRANS FROM GFO SB457 OPERATIONS EXPANSION	3,800,000	5,400,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	346,397	0	0	0	0	0
TOTAL RESOURCES:	48,508,502	57,337,476	60,036,520	60,115,628	60,339,211	60,250,236
EXPENDITURES:						
PERSONNEL SERVICES	33,521,820	37,769,850	41,613,105	48,902,101	41,915,796	49,036,710
OPERATING	22,787	22,790	30,073	29,418	30,073	29,418
INSTRUCTION	1,011,246	3,313,945	3,321,945	1,544,301	3,321,945	1,544,300
RESEARCH	17,593	268,397	285,934	268,397	285,934	268,397
PUBLIC SERVICE	52,012	0	0	0	0	0
ACADEMIC SUPPORT	5,090,033	4,888,752	7,391,633	4,888,752	7,391,633	4,888,752
STUDENT SUPPORT	250,986	1,394,267	1,394,267	1,394,267	1,394,267	1,394,267
INSTITUTIONAL SUPPORT	902,364	799,376	1,172,012	799,376	1,172,012	799,376
O&M	4,684,346	2,289,016	4,827,551	2,289,016	4,827,551	2,289,016
SB457 EXPANSION MED SCHOOL	2,608,918	6,591,083	0	0	0	0
BEHAVIORAL HEALTH WORKFORCE DEV CENTER	346,397	0	0	0	0	0
TOTAL EXPENDITURES:	48,508,502	57,337,476	60,036,520	60,115,628	60,339,211	60,250,236
TOTAL POSITIONS:	355.06	248.91	252.48	252.67	252.48	252.67

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,682	1,462	1,682	1,412
TOTAL RESOURCES:	0	0	1,682	1,462	1,682	1,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,682	10,422	1,682	10,422
OPERATING	0	0	0	-8,960	0	-9,010
TOTAL EXPENDITURES:	0	0	1,682	1,462	1,682	1,412

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74,779	0	74,779
TOTAL RESOURCES:	0	0	0	74,779	0	74,779
EXPENDITURES:						
O&M	0	0	0	74,779	0	74,779
TOTAL EXPENDITURES:	0	0	0	74,779	0	74,779

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,980	1,569,611	3,980	1,298,583
TOTAL RESOURCES:	0	0	3,980	1,569,611	3,980	1,298,583

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,980	1,569,611	3,980	1,298,583
TOTAL EXPENDITURES:	0	0	3,980	1,569,611	3,980	1,298,583

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	42,673,832	42,699,244	54,247,576	55,966,874	54,247,576	55,527,713
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,893,955	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,893,955	0	0	0	0	0
REGISTRATION FEES	5,163,500	5,272,961	5,640,124	5,640,124	5,939,794	5,939,794
MISCELLANEOUS PROGRAM FEES	53,640	39,525	53,625	53,625	53,625	53,625
NON-RESIDENT TUITION	285,201	31,791	100,857	100,857	103,878	103,878
CLASSIFIED RETENTION INCENTIVES	55,692	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	24,195	0	0	0	0	0
TRANS FROM GFO SB457 OPERATIONS EXPANSION	3,800,000	5,400,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	346,397	0	0	0	0	0
TOTAL RESOURCES:	48,508,502	57,337,476	60,042,182	61,761,480	60,344,873	61,625,010

EXPENDITURES:						
PERSONNEL SERVICES	33,521,820	37,769,850	41,618,767	50,482,134	41,921,458	50,345,715
OPERATING	22,787	22,790	30,073	20,458	30,073	20,408
INSTRUCTION	1,011,246	3,313,945	3,321,945	1,544,301	3,321,945	1,544,300
RESEARCH	17,593	268,397	285,934	268,397	285,934	268,397
PUBLIC SERVICE	52,012	0	0	0	0	0
ACADEMIC SUPPORT	5,090,033	4,888,752	7,391,633	4,888,752	7,391,633	4,888,752
STUDENT SUPPORT	250,986	1,394,267	1,394,267	1,394,267	1,394,267	1,394,267
INSTITUTIONAL SUPPORT	902,364	799,376	1,172,012	799,376	1,172,012	799,376
O&M	4,684,346	2,289,016	4,827,551	2,363,795	4,827,551	2,363,795
SB457 EXPANSION MED SCHOOL	2,608,918	6,591,083	0	0	0	0
BEHAVIORAL HEALTH WORKFORCE DEV CENTER	346,397	0	0	0	0	0
TOTAL EXPENDITURES:	48,508,502	57,337,476	60,042,182	61,761,480	60,344,873	61,625,010
PERCENT CHANGE:		18.20%	4.72%	7.72%	0.50%	-0.22%

NSHE - UNLV SCHOOL OF MEDICINE
101-3014

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	355.06	248.91	252.48	252.67	252.48	252.67

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the academic, athletic, and personal development of the student athlete.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,982,208	7,989,353	8,393,649	8,393,137	8,393,649	8,393,137
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	240,189	0	0	0	0	0
TOTAL RESOURCES:	8,223,417	7,990,373	8,393,649	8,393,137	8,393,649	8,393,137
EXPENDITURES:						
PERSONNEL SERVICES	1,987,162	1,897,825	2,485,942	2,485,484	2,486,447	2,485,989
OPERATING	2,381	2,382	2,383	2,329	2,383	2,329
STUDENT SUPPORT	1,735,503	1,788,334	1,603,492	1,603,492	1,602,987	1,602,987
INSTITUTIONAL SUPPORT	2,328	0	0	0	0	0
O&M	4,496,043	4,301,832	4,301,832	4,301,832	4,301,832	4,301,832
TOTAL EXPENDITURES:	8,223,417	7,990,373	8,393,649	8,393,137	8,393,649	8,393,137
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-551	25	-555
TOTAL RESOURCES:	0	0	25	-551	25	-555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25	158	25	158
OPERATING	0	0	0	-709	0	-713

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	25	-551	25	-555

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	194,211	0	194,211
TOTAL RESOURCES:	0	0	0	194,211	0	194,211
EXPENDITURES:						
O&M	0	0	0	194,211	0	194,211
TOTAL EXPENDITURES:	0	0	0	194,211	0	194,211

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	258	77,080	258	63,895
TOTAL RESOURCES:	0	0	258	77,080	258	63,895
EXPENDITURES:						
PERSONNEL SERVICES	0	0	258	77,080	258	63,895
TOTAL EXPENDITURES:	0	0	258	77,080	258	63,895

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,982,208	7,989,353	8,393,932	8,663,877	8,393,932	8,650,688
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	240,189	0	0	0	0	0
TOTAL RESOURCES:	8,223,417	7,990,373	8,393,932	8,663,877	8,393,932	8,650,688
EXPENDITURES:						
PERSONNEL SERVICES	1,987,162	1,897,825	2,486,225	2,562,722	2,486,730	2,550,042
OPERATING	2,381	2,382	2,383	1,620	2,383	1,616
STUDENT SUPPORT	1,735,503	1,788,334	1,603,492	1,603,492	1,602,987	1,602,987
INSTITUTIONAL SUPPORT	2,328	0	0	0	0	0
O&M	4,496,043	4,301,832	4,301,832	4,496,043	4,301,832	4,496,043
TOTAL EXPENDITURES:	8,223,417	7,990,373	8,393,932	8,663,877	8,393,932	8,650,688
PERCENT CHANGE:		-2.83%	5.05%	8.43%	0.00%	-0.15%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

NSHE - STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, the sciences, and the cultural environment of Nevada and the western United States.

BASE

This request continues 24.65 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,890,081	3,894,895	5,671,033	5,635,150	5,671,033	5,638,294
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	358,333	0	0	0	0	0
TRANS FROM OTHER BUDGET ACCT	0	1,369,321	0	0	0	0
TOTAL RESOURCES:	4,249,434	5,265,236	5,671,033	5,635,150	5,671,033	5,638,294
EXPENDITURES:						
PERSONNEL SERVICES	1,982,654	1,861,731	2,246,172	3,599,690	2,246,782	3,602,834
OPERATING	1,593	1,594	1,745	2,870	1,745	2,870
RESEARCH	228,124	376,084	376,084	376,084	376,084	376,084
PUBLIC SERVICE	297,233	372,334	372,334	372,334	372,334	372,334
INSTITUTIONAL SUPPORT	1,558	0	21,205	0	20,595	0
O&M	1,738,272	1,284,172	1,284,172	1,284,172	1,284,172	1,284,172
BEHVRL HEALTH WRKFRCE DEV CNTR	0	1,369,321	1,369,321	0	1,369,321	0
TOTAL EXPENDITURES:	4,249,434	5,265,236	5,671,033	5,635,150	5,671,033	5,638,294
TOTAL POSITIONS:	14.65	14.65	14.65	24.65	14.65	24.65

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-558	25	-563
TOTAL RESOURCES:	0	0	25	-558	25	-563

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25	316	25	316
OPERATING	0	0	0	-874	0	-879
TOTAL EXPENDITURES:	0	0	25	-558	25	-563

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	454,100	0	454,100
TOTAL RESOURCES:	0	0	0	454,100	0	454,100
EXPENDITURES:						
O&M	0	0	0	454,100	0	454,100
TOTAL EXPENDITURES:	0	0	0	454,100	0	454,100

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	99,416	64	82,818
TOTAL RESOURCES:	0	0	64	99,416	64	82,818
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	99,416	64	82,818
TOTAL EXPENDITURES:	0	0	64	99,416	64	82,818

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,890,081	3,894,895	5,671,122	6,188,108	5,671,122	6,174,649
CLASSIFIED RETENTION INCENTIVES	1,020	1,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	358,333	0	0	0	0	0
TRANS FROM OTHER BUDGET ACCT	0	1,369,321	0	0	0	0
TOTAL RESOURCES:	4,249,434	5,265,236	5,671,122	6,188,108	5,671,122	6,174,649
EXPENDITURES:						
PERSONNEL SERVICES	1,982,654	1,861,731	2,246,261	3,699,422	2,246,871	3,685,968
OPERATING	1,593	1,594	1,745	1,996	1,745	1,991
RESEARCH	228,124	376,084	376,084	376,084	376,084	376,084
PUBLIC SERVICE	297,233	372,334	372,334	372,334	372,334	372,334
INSTITUTIONAL SUPPORT	1,558	0	21,205	0	20,595	0
O&M	1,738,272	1,284,172	1,284,172	1,738,272	1,284,172	1,738,272
BEHVRL HEALTH WRKFRCE DEV CNTR	0	1,369,321	1,369,321	0	1,369,321	0
TOTAL EXPENDITURES:	4,249,434	5,265,236	5,671,122	6,188,108	5,671,122	6,174,649
PERCENT CHANGE:		23.90%	7.71%	17.53%	0.00%	-0.22%
TOTAL POSITIONS:	14.65	14.65	14.65	24.65	14.65	24.65

NSHE - UNLV LAW SCHOOL

101-2992

PROGRAM DESCRIPTION

The mission of the Boyd School of Law is to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation; produce high quality legal scholarship; participate in continuing education programs; provide a high-quality law library; help to meet the need for legal services through clinical programs, externships, and pro bono services; and provide a forum for the discussion of important public issues.

BASE

This request continues 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,459,093	11,488,640	13,297,858	13,004,820	13,297,858	12,663,349
REGISTRATION FEES	5,871,237	5,885,715	6,609,265	6,609,265	6,953,635	6,953,635
MISCELLANEOUS PROGRAM FEES	27,028	32,850	46,250	46,250	47,500	47,500
NON-RESIDENT TUITION	593,360	369,708	541,327	541,327	569,444	569,444
CLASSIFIED RETENTION INCENTIVES	11,220	11,220	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	33,324	0	0	0	0	0
TOTAL RESOURCES:	17,995,262	17,788,133	20,494,700	20,201,662	20,868,437	20,233,928
EXPENDITURES:						
PERSONNEL SERVICES	14,268,348	13,006,474	16,393,409	16,392,405	16,425,754	16,424,672
OPERATING	9,528	9,529	9,648	9,431	9,648	9,431
INSTRUCTION	94,957	678,199	678,199	678,199	678,199	678,199
PUBLIC SERVICE	214,778	0	0	0	0	0
ACADEMIC SUPPORT	620,692	1,258,049	1,077,562	785,745	1,418,954	785,744
STUDENT SUPPORT	102,324	312,727	312,727	312,727	312,727	312,727
INSTITUTIONAL SUPPORT	14,796	4,971	4,971	4,971	4,971	4,971
O&M	1,618,239	1,618,239	1,618,239	1,618,239	1,618,239	1,618,239
SCHOLARSHIPS AND FELLOWSHIP	551,600	399,945	399,945	399,945	399,945	399,945
THOMAS AND MACK LEGAL CLINIC	500,000	500,000	0	0	0	0
TOTAL EXPENDITURES:	17,995,262	17,788,133	20,494,700	20,201,662	20,868,437	20,233,928
TOTAL POSITIONS:	81.00	81.00	81.00	81.00	81.00	81.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	408	-341	408	-357
TOTAL RESOURCES:	0	0	408	-341	408	-357
EXPENDITURES:						
PERSONNEL SERVICES	0	0	408	2,531	408	2,531
OPERATING	0	0	0	-2,872	0	-2,888
TOTAL EXPENDITURES:	0	0	408	-341	408	-357

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,349	369,886	1,349	312,218
TOTAL RESOURCES:	0	0	1,349	369,886	1,349	312,218
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	369,886	1,349	312,218
TOTAL EXPENDITURES:	0	0	1,349	369,886	1,349	312,218

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	433,854	0	433,854

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	433,854	0	433,854
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	433,854	0	433,854
TOTAL EXPENDITURES:	0	0	0	433,854	0	433,854

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,459,093	11,488,640	13,299,615	13,808,219	13,299,615	13,409,064
REGISTRATION FEES	5,871,237	5,885,715	6,609,265	6,609,265	6,953,635	6,953,635
MISCELLANEOUS PROGRAM FEES	27,028	32,850	46,250	46,250	47,500	47,500
NON-RESIDENT TUITION	593,360	369,708	541,327	541,327	569,444	569,444
CLASSIFIED RETENTION INCENTIVES	11,220	11,220	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	33,324	0	0	0	0	0
TOTAL RESOURCES:	17,995,262	17,788,133	20,496,457	21,005,061	20,870,194	20,979,643
EXPENDITURES:						
PERSONNEL SERVICES	14,268,348	13,006,474	16,395,166	17,198,676	16,427,511	17,173,275
OPERATING	9,528	9,529	9,648	6,559	9,648	6,543
INSTRUCTION	94,957	678,199	678,199	678,199	678,199	678,199
PUBLIC SERVICE	214,778	0	0	0	0	0
ACADEMIC SUPPORT	620,692	1,258,049	1,077,562	785,745	1,418,954	785,744
STUDENT SUPPORT	102,324	312,727	312,727	312,727	312,727	312,727
INSTITUTIONAL SUPPORT	14,796	4,971	4,971	4,971	4,971	4,971
O&M	1,618,239	1,618,239	1,618,239	1,618,239	1,618,239	1,618,239
SCHOLARSHIPS AND FELLOWSHIP	551,600	399,945	399,945	399,945	399,945	399,945
THOMAS AND MACK LEGAL CLINIC	500,000	500,000	0	0	0	0
TOTAL EXPENDITURES:	17,995,262	17,788,133	20,496,457	21,005,061	20,870,194	20,979,643
PERCENT CHANGE:		-1.15%	15.23%	18.08%	1.82%	-0.12%
TOTAL POSITIONS:	81.00	81.00	81.00	81.00	81.00	81.00

NSHE - UNLV DENTAL SCHOOL

101-3002

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas School of Dental Medicine (SDM) came into existence when key political, academic, and health leaders committed to addressing the state's shortage of dentists - particularly in rural areas - and the lack of oral health access for lower socioeconomic groups. The school was charged with preparing socially aware, clinically skilled dentists to address oral health needs in Nevada. The vision for the SDM is to provide world-class oral health education while providing for the dental needs of Nevada residents. The SDM has continually sought to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs.

BASE

This request continues 139.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,543,928	10,596,394	13,973,968	13,084,125	13,973,968	12,730,096
REGISTRATION FEES	8,133,129	8,534,390	8,197,952	8,197,952	8,617,870	8,617,870
MISCELLANEOUS PROGRAM FEES	62,117	100,050	82,500	82,500	82,500	82,500
NON-RESIDENT TUITION	1,201,476	885,874	1,354,327	1,354,327	1,422,030	1,422,030
CLASSIFIED RETENTION INCENTIVES	106,588	106,588	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,288,710	55,795	0	0	0	0
TOTAL RESOURCES:	21,335,948	20,279,091	23,608,747	22,718,904	24,096,368	22,852,496
EXPENDITURES:						
PERSONNEL SERVICES	19,710,684	18,291,744	20,534,952	21,155,976	20,641,150	21,289,568
OPERATING	16,612	16,615	16,565	16,192	16,565	16,192
INSTRUCTION	8,505	288,223	288,223	0	288,223	0
ACADEMIC SUPPORT	85	30,000	30,000	5,432	30,000	5,432
STUDENT SUPPORT	10	20,000	20,000	7,000	20,000	7,000
INSTITUTIONAL SUPPORT	90,748	123,205	1,209,703	25,000	1,591,126	25,000
O&M	1,509,304	1,509,304	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	21,335,948	20,279,091	23,608,747	22,718,904	24,096,368	22,852,496
TOTAL POSITIONS:	146.60	139.07	139.07	139.07	139.07	139.07

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,986	7,391	1,986	7,363
TOTAL RESOURCES:	0	0	1,986	7,391	1,986	7,363
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,986	12,322	1,986	12,322
OPERATING	0	0	0	-4,931	0	-4,959
TOTAL EXPENDITURES:	0	0	1,986	7,391	1,986	7,363

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,859	619,026	8,859	520,939
TOTAL RESOURCES:	0	0	8,859	619,026	8,859	520,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,859	619,026	8,859	520,939
TOTAL EXPENDITURES:	0	0	8,859	619,026	8,859	520,939

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,062,486	0	1,062,486

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,062,486	0	1,062,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,062,486	0	1,062,486
TOTAL EXPENDITURES:	0	0	0	1,062,486	0	1,062,486

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,543,928	10,596,394	13,984,813	14,773,028	13,984,813	14,320,884
REGISTRATION FEES	8,133,129	8,534,390	8,197,952	8,197,952	8,617,870	8,617,870
MISCELLANEOUS PROGRAM FEES	62,117	100,050	82,500	82,500	82,500	82,500
NON-RESIDENT TUITION	1,201,476	885,874	1,354,327	1,354,327	1,422,030	1,422,030
CLASSIFIED RETENTION INCENTIVES	106,588	106,588	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,288,710	55,795	0	0	0	0
TOTAL RESOURCES:	21,335,948	20,279,091	23,619,592	24,407,807	24,107,213	24,443,284
EXPENDITURES:						
PERSONNEL SERVICES	19,710,684	18,291,744	20,545,797	22,849,810	20,651,995	22,885,315
OPERATING	16,612	16,615	16,565	11,261	16,565	11,233
INSTRUCTION	8,505	288,223	288,223	0	288,223	0
ACADEMIC SUPPORT	85	30,000	30,000	5,432	30,000	5,432
STUDENT SUPPORT	10	20,000	20,000	7,000	20,000	7,000
INSTITUTIONAL SUPPORT	90,748	123,205	1,209,703	25,000	1,591,126	25,000
O&M	1,509,304	1,509,304	1,509,304	1,509,304	1,509,304	1,509,304
TOTAL EXPENDITURES:	21,335,948	20,279,091	23,619,592	24,407,807	24,107,213	24,443,284
PERCENT CHANGE:		-4.95%	16.47%	20.36%	2.06%	0.15%
TOTAL POSITIONS:	146.60	139.07	139.07	139.07	139.07	139.07

NSHE - BUSINESS CENTER SOUTH

101-3004

PROGRAM DESCRIPTION

The Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada, Las Vegas, Nevada State College, and related assistance to the College of Southern Nevada.

BASE

This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,027,083	2,035,556	2,440,101	2,440,101	2,440,101	2,440,101
CLASSIFIED RETENTION INCENTIVES	9,435	11,220	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	191,859	0	0	0	0	0
TOTAL RESOURCES:	2,228,377	2,046,776	2,440,101	2,440,101	2,440,101	2,440,101
EXPENDITURES:						
PERSONNEL SERVICES	1,954,653	1,960,632	2,373,033	2,372,498	2,388,188	2,387,653
OPERATING	2,620	2,620	2,501	2,445	2,501	2,445
INSTITUTIONAL SUPPORT	104,964	83,524	64,567	65,158	49,412	50,003
O&M OF PLANT	166,140	0	0	0	0	0
TOTAL EXPENDITURES:	2,228,377	2,046,776	2,440,101	2,440,101	2,440,101	2,440,101
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	229	679	229	675
TOTAL RESOURCES:	0	0	229	679	229	675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	229	1,424	229	1,424
OPERATING	0	0	0	-745	0	-749

NSHE - BUSINESS CENTER SOUTH
101-3004

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	229	679	229	675

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	707	76,132	707	62,679
TOTAL RESOURCES:	0	0	707	76,132	707	62,679
EXPENDITURES:						
PERSONNEL SERVICES	0	0	707	76,132	707	62,679
TOTAL EXPENDITURES:	0	0	707	76,132	707	62,679

ENHANCEMENT

E900 TRANSFER FROM BCS TO UNLV

This request transfers two positions consisting of one Safety Technician and one Administrative Assistant from Business Center South, budget account 3004, to University of Nevada, Las Vegas, budget account 2987, to align staff and associated operating costs as part of a reorganization of Risk Management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-183,699	-190,880	-186,799	-192,734
TOTAL RESOURCES:	0	0	-183,699	-190,880	-186,799	-192,734
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-183,461	-190,718	-186,561	-192,572
OPERATING	0	0	-238	-162	-238	-162
TOTAL EXPENDITURES:	0	0	-183,699	-190,880	-186,799	-192,734
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,027,083	2,035,556	2,257,338	2,326,032	2,254,238	2,310,721
CLASSIFIED RETENTION INCENTIVES	9,435	11,220	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	191,859	0	0	0	0	0
TOTAL RESOURCES:	2,228,377	2,046,776	2,257,338	2,326,032	2,254,238	2,310,721
EXPENDITURES:						
PERSONNEL SERVICES	1,954,653	1,960,632	2,190,508	2,259,336	2,202,563	2,259,184
OPERATING	2,620	2,620	2,263	1,538	2,263	1,534
INSTITUTIONAL SUPPORT	104,964	83,524	64,567	65,158	49,412	50,003
O&M OF PLANT	166,140	0	0	0	0	0
TOTAL EXPENDITURES:	2,228,377	2,046,776	2,257,338	2,326,032	2,254,238	2,310,721
PERCENT CHANGE:		-8.15%	10.29%	13.64%	-0.14%	-0.66%
TOTAL POSITIONS:	21.00	21.00	19.00	19.00	19.00	19.00

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

In 1959, the Nevada State Legislature created the Desert Research Institute (DRI) as a Division of the University of Nevada specifically devoted to conducting research. DRI became an autonomous Division of the University and Community College System of Nevada in 1969. From its beginnings, DRI has functioned as a nonprofit research campus uniquely blending academia with entrepreneurship. Approximately 500 research faculty and support staff generate more than \$35 million in research revenue each year with approximately 85% coming from the federal government or commercial entities. Research projects and programs are supported from the main campuses in Las Vegas and Reno, with an additional specialized laboratory in Boulder City, Nevada. DRI's environmental research programs are directed from three core divisions (Atmospheric Sciences, Earth and Ecosystem Sciences, and Hydrologic Sciences) as well as interdisciplinary science centers. Grounded in fundamental research, DRI provides both sponsors and clients with innovative solutions to pressing environmental problems, balancing the need to develop resources while sustaining the environment. Statutory authority: NRS 396.795 through NRS 396.7956.

BASE

This request continues 53.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,459,273	9,476,090	10,289,021	10,582,001	10,289,021	10,584,177
ADMINISTRATION FEE-A	54,100	54,100	54,100	0	54,100	0
MISCELLANEOUS REVENUE	94,386	94,386	94,386	0	94,386	0
GENERAL FUND SALARY ADJUSTMENT	594,076	0	0	0	0	0
TOTAL RESOURCES:	10,201,835	9,624,576	10,437,507	10,582,001	10,437,507	10,584,177
EXPENDITURES:						
PERSONNEL SERVICES	7,955,413	6,506,863	8,457,413	8,405,118	8,459,589	8,407,294
OPERATING	5,579	5,580	6,408	6,264	6,408	6,264
CLOUD SEEDING	0	600,000	0	0	0	0
RESEARCH	329,931	0	0	0	0	0
INSTITUTIONAL SUPPORT	10,397	254,934	11,357	11,357	11,356	11,357
O&M	1,900,515	2,257,199	1,962,329	2,159,262	1,960,154	2,159,262
TOTAL EXPENDITURES:	10,201,835	9,624,576	10,437,507	10,582,001	10,437,507	10,584,177
TOTAL POSITIONS:	46.85	46.85	53.80	53.80	53.80	53.80

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	703	21	710
TOTAL RESOURCES:	0	0	21	703	21	710
EXPENDITURES:						
OPERATING	0	0	0	-1,908	0	-1,919
INSTITUTIONAL SUPPORT	0	0	21	2,611	21	2,629
TOTAL EXPENDITURES:	0	0	21	703	21	710

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	292,399	0	292,399
TOTAL RESOURCES:	0	0	0	292,399	0	292,399
EXPENDITURES:						
O&M	0	0	0	292,399	0	292,399
TOTAL EXPENDITURES:	0	0	0	292,399	0	292,399

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	899	219,567	899	183,015
TOTAL RESOURCES:	0	0	899	219,567	899	183,015

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	219,567	899	183,015
TOTAL EXPENDITURES:	0	0	899	219,567	899	183,015

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,459,273	9,476,090	10,289,941	11,094,670	10,289,941	11,060,301
ADMINISTRATION FEE-A	54,100	54,100	54,100	0	54,100	0
MISCELLANEOUS REVENUE	94,386	94,386	94,386	0	94,386	0
GENERAL FUND SALARY ADJUSTMENT	594,076	0	0	0	0	0
TOTAL RESOURCES:	10,201,835	9,624,576	10,438,427	11,094,670	10,438,427	11,060,301
EXPENDITURES:						
PERSONNEL SERVICES	7,955,413	6,506,863	8,458,312	8,624,685	8,460,488	8,590,309
OPERATING	5,579	5,580	6,408	4,356	6,408	4,345
CLOUD SEEDING	0	600,000	0	0	0	0
RESEARCH	329,931	0	0	0	0	0
INSTITUTIONAL SUPPORT	10,397	254,934	11,378	13,968	11,377	13,986
O&M	1,900,515	2,257,199	1,962,329	2,451,661	1,960,154	2,451,661
TOTAL EXPENDITURES:	10,201,835	9,624,576	10,438,427	11,094,670	10,438,427	11,060,301
PERCENT CHANGE:		-5.66%	8.46%	15.27%	0.00%	-0.31%
TOTAL POSITIONS:	46.85	46.85	53.80	53.80	53.80	53.80

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College (GBC) serves 10 of Nevada's most rural counties with the main campus in Elko and branch campuses in Battle Mountain, Ely, Pahrump, and Winnemucca. In the fall of 1999, the college initiated a Bachelor of Arts in Elementary Education. The Bachelor of Applied Science was implemented in the fall of 2001 and the Bachelor of Integrative and Professional Studies was implemented in the spring of 2002. Currently, GBC has over 10 different baccalaureate degrees and several other degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial plant maintenance, and welding technology. Distance education technology, such as two-way interactive video and online modes, are utilized extensively to deliver programs throughout the service area. Students can complete over 15 degrees entirely through online education. In addition, GBC offers a wide range of dual enrollment opportunities to high school students.

BASE

This request continues 187.90 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,171,660	14,821,300	17,676,353	17,788,502	17,677,703	17,569,734
BALANCE FORWARD FROM PREVIOUS YEAR	165,790	147,624	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-147,624	0	0	0	0	0
REGISTRATION FEES	4,602,661	4,861,153	4,986,571	4,986,571	5,229,915	5,229,915
MISCELLANEOUS PROGRAM FEES	82,641	92,000	92,000	92,000	92,000	92,000
NON-RESIDENT TUITION	386,218	425,000	436,135	436,135	457,724	457,724
CLASSIFIED RETENTION INCENTIVES	76,248	76,248	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,368,983	0	0	0	0	0
TRANSFER IN FED ARPA	126,532	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	431,679	568,321	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	34,766	0	0	0	0	0
TOTAL RESOURCES:	22,299,554	20,991,646	23,191,059	23,303,208	23,457,342	23,349,373
EXPENDITURES:						
PERSONNEL SERVICES	19,366,934	17,684,617	20,530,686	20,756,252	20,532,037	20,764,417
OPERATING	22,566	22,570	22,500	21,877	22,500	21,877
INSTRUCTION	471,806	180,388	313,896	180,388	578,828	180,388
ACADEMIC SUPPORT	111,200	229,972	229,972	229,972	229,972	229,972
STUDENT SUPPORT	34,688	37,890	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	492,985	630,699	630,009	650,723	630,009	688,723
O&M	1,415,129	1,375,539	1,375,539	1,375,539	1,375,539	1,375,539
SCHOLARSHIPS AND FELLOWSHIP	61,152	50,567	50,567	50,567	50,567	50,567
PERFORMANCE POOL 20% CARVE OUT	0	670,819	0	0	0	0
SB 375 NURSING	323,094	108,585	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	22,299,554	20,991,646	23,191,059	23,303,208	23,457,342	23,349,373
TOTAL POSITIONS:	186.90	186.90	188.90	187.90	188.90	187.90

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,504	6,177	1,504	6,164
TOTAL RESOURCES:	0	0	1,504	6,177	1,504	6,164
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,478	9,016	1,478	9,016
OPERATING	0	0	0	-6,663	0	-6,701
INSTITUTIONAL SUPPORT	0	0	26	3,824	26	3,849
TOTAL EXPENDITURES:	0	0	1,504	6,177	1,504	6,164

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	284,822	0	284,822
TOTAL RESOURCES:	0	0	0	284,822	0	284,822
EXPENDITURES:						
INSTRUCTION	0	0	0	2,195	0	2,195
O&M	0	0	0	282,627	0	282,627
TOTAL EXPENDITURES:	0	0	0	284,822	0	284,822

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,530	97,530	97,530	97,530
TOTAL RESOURCES:	0	0	97,530	97,530	97,530	97,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	97,530	97,530	97,530	97,530
TOTAL EXPENDITURES:	0	0	97,530	97,530	97,530	97,530

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-644,223	-644,223	-644,223	-644,223
TOTAL RESOURCES:	0	0	-644,223	-644,223	-644,223	-644,223
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-644,223	-644,223	-644,223	-644,223
TOTAL EXPENDITURES:	0	0	-644,223	-644,223	-644,223	-644,223

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-132,718	-132,718	-132,718	-132,718
TOTAL RESOURCES:	0	0	-132,718	-132,718	-132,718	-132,718

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-132,718	-132,718	-132,718	-132,718
TOTAL EXPENDITURES:	0	0	-132,718	-132,718	-132,718	-132,718

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,109	683,689	4,109	562,695
TOTAL RESOURCES:	0	0	4,109	683,689	4,109	562,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,109	683,689	4,109	562,695
TOTAL EXPENDITURES:	0	0	4,109	683,689	4,109	562,695

ENHANCEMENT

E145 EDUCATION & WORKFORCE

This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to E145 in Western Nevada College, budget account 3012.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	253,348	0	546,616
TOTAL RESOURCES:	0	0	0	253,348	0	546,616
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	253,348	0	500,000
OPERATING	0	0	0	0	0	46,616
TOTAL EXPENDITURES:	0	0	0	253,348	0	546,616

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	239,007	0	501,125
TOTAL RESOURCES:	0	0	0	239,007	0	501,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	225,000	0	475,000
OPERATING	0	0	0	14,007	0	26,125
TOTAL EXPENDITURES:	0	0	0	239,007	0	501,125

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	204,369	0	204,369
TOTAL RESOURCES:	0	0	0	204,369	0	204,369
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	204,369	0	204,369
TOTAL EXPENDITURES:	0	0	0	204,369	0	204,369

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,171,660	14,821,300	17,002,555	18,780,503	17,003,905	18,996,114
BALANCE FORWARD FROM PREVIOUS YEAR	165,790	147,624	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-147,624	0	0	0	0	0
REGISTRATION FEES	4,602,661	4,861,153	4,986,571	4,986,571	5,229,915	5,229,915

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MISCELLANEOUS PROGRAM FEES	82,641	92,000	92,000	92,000	92,000	92,000
NON-RESIDENT TUITION	386,218	425,000	436,135	436,135	457,724	457,724
CLASSIFIED RETENTION INCENTIVES	76,248	76,248	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,368,983	0	0	0	0	0
TRANSFER IN FED ARPA	126,532	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	431,679	568,321	0	0	0	0
TRANS FROM SA - NATIVE AMERICAN WAIVER AB150	34,766	0	0	0	0	0
TOTAL RESOURCES:	22,299,554	20,991,646	22,517,261	24,295,209	22,783,544	24,775,753
EXPENDITURES:						
PERSONNEL SERVICES	19,366,934	17,684,617	19,856,862	21,452,263	19,858,213	21,836,086
OPERATING	22,566	22,570	22,500	29,221	22,500	87,917
INSTRUCTION	471,806	180,388	313,896	182,583	578,828	182,583
ACADEMIC SUPPORT	111,200	229,972	229,972	229,972	229,972	229,972
STUDENT SUPPORT	34,688	37,890	37,890	37,890	37,890	37,890
INSTITUTIONAL SUPPORT	492,985	630,699	630,035	654,547	630,035	692,572
O&M	1,415,129	1,375,539	1,375,539	1,658,166	1,375,539	1,658,166
SCHOLARSHIPS AND FELLOWSHIP	61,152	50,567	50,567	50,567	50,567	50,567
PERFORMANCE POOL 20% CARVE OUT	0	670,819	0	0	0	0
SB 375 NURSING	323,094	108,585	0	0	0	0
TOTAL EXPENDITURES:	22,299,554	20,991,646	22,517,261	24,295,209	22,783,544	24,775,753
PERCENT CHANGE:		-5.87%	7.27%	15.74%	1.18%	1.98%
TOTAL POSITIONS:	186.90	186.90	188.90	187.90	188.90	187.90

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College (WNC) serves approximately 5,000 students each year across a 12,015 square mile service area as well as online. The college has campuses in Carson City, Minden, and Fallon, and maintains educational sites in Fernley, Yerington, and Hawthorne. WNC offers workforce and university transfer programs, non-credit and developmental programs coupled with a variety of student support services to help students succeed.

BASE

This request continues 162.43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,006,534	18,808,563	18,351,353	18,299,272	18,353,378	18,194,279
BALANCE FORWARD FROM PREVIOUS YEAR	0	660,767	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-660,767	0	0	0	0	0
REGISTRATION FEES	4,456,104	4,762,751	4,858,006	4,858,006	4,955,166	4,955,166
MISCELLANEOUS PROGRAM FEES	4,894	9,238	9,423	9,423	9,611	9,611
ADMINISTRATION FEE	45,784	46,699	47,633	47,633	48,586	48,586
NON-RESIDENT TUITION	200,162	267,054	272,395	272,395	277,843	277,843
CLASSIFIED RETENTION INCENTIVES	52,020	52,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	67,651	20,242	0	0	0	0
TRANSFER IN FED ARPA	68,808	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	500,000	0	0	0	0	0
TRANSFER FROM INMATE WELFARE	18,756	0	0	0	0	0
TOTAL RESOURCES:	20,759,946	24,627,334	23,538,810	23,486,729	23,644,584	23,485,485
EXPENDITURES:						
PERSONNEL SERVICES	17,002,878	17,640,709	20,040,619	19,988,973	20,146,393	19,987,729
OPERATING	18,942	18,945	19,347	18,912	19,347	18,912
INSTRUCTION	505,335	530,315	530,315	530,315	530,315	530,315
ACADEMIC SUPPORT	152,198	171,781	171,781	171,781	171,781	171,781
STUDENT SUPPORT	194,106	274,360	274,360	274,360	274,360	274,360
INSTITUTIONAL SUPPORT	1,194,339	1,233,702	1,242,477	1,242,477	1,242,477	1,242,477
O&M	1,384,298	1,085,426	1,085,426	1,085,426	1,085,426	1,085,426
SCHOLARSHIPS AND FELLOWSHIP	170,700	174,485	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	3,134,761	0	0	0	0
SB375 NURSING	137,150	362,850	0	0	0	0
TOTAL EXPENDITURES:	20,759,946	24,627,334	23,538,810	23,486,729	23,644,584	23,485,485
TOTAL POSITIONS:	167.03	161.43	162.43	162.43	162.43	162.43

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	7,807	49	7,817
TOTAL RESOURCES:	0	0	49	7,807	49	7,817
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,514	0	7,514
OPERATING	0	0	0	-5,760	0	-5,792
INSTITUTIONAL SUPPORT	0	0	49	6,053	49	6,095
TOTAL EXPENDITURES:	0	0	49	7,807	49	7,817

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	237,935	0	237,935
TOTAL RESOURCES:	0	0	0	237,935	0	237,935
EXPENDITURES:						
O&M	0	0	0	237,935	0	237,935
TOTAL EXPENDITURES:	0	0	0	237,935	0	237,935

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-313,980	-313,980	-313,980	-313,980

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-313,980	-313,980	-313,980	-313,980
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-313,980	-313,980	-313,980	-313,980
TOTAL EXPENDITURES:	0	0	-313,980	-313,980	-313,980	-313,980

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,276,857	2,280,788	2,276,857	2,280,147
TOTAL RESOURCES:	0	0	2,276,857	2,280,788	2,276,857	2,280,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,318	136,287	131,778	135,106
OPERATING	0	0	119	81	119	81
INSTRUCTION	0	0	2,144,420	2,144,420	2,144,960	2,144,960
TOTAL EXPENDITURES:	0	0	2,276,857	2,280,788	2,276,857	2,280,147
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469,062	469,062	469,062	469,062
TOTAL RESOURCES:	0	0	469,062	469,062	469,062	469,062
EXPENDITURES:						
INSTRUCTION	0	0	469,062	469,062	469,062	469,062

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	469,062	469,062	469,062	469,062

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,659	584,591	3,659	480,167
TOTAL RESOURCES:	0	0	3,659	584,591	3,659	480,167
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,659	584,591	3,659	480,167
TOTAL EXPENDITURES:	0	0	3,659	584,591	3,659	480,167

ENHANCEMENT

E145 EDUCATION & WORKFORCE

This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to E145 in Western Nevada College, budget account 3012.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183,439	0	385,989
TOTAL RESOURCES:	0	0	0	183,439	0	385,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	175,042	0	349,092
OPERATING	0	0	0	8,397	0	36,897
TOTAL EXPENDITURES:	0	0	0	183,439	0	385,989
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	288,609	0	522,711
TOTAL RESOURCES:	0	0	0	288,609	0	522,711
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	288,609	0	522,711
TOTAL EXPENDITURES:	0	0	0	288,609	0	522,711

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,685	0	110,685
TOTAL RESOURCES:	0	0	0	110,685	0	110,685
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	110,685	0	110,685
TOTAL EXPENDITURES:	0	0	0	110,685	0	110,685

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,006,534	18,808,563	20,787,000	22,148,208	20,789,025	22,374,812
BALANCE FORWARD FROM PREVIOUS YEAR	0	660,767	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-660,767	0	0	0	0	0
REGISTRATION FEES	4,456,104	4,762,751	4,858,006	4,858,006	4,955,166	4,955,166
MISCELLANEOUS PROGRAM FEES	4,894	9,238	9,423	9,423	9,611	9,611

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ADMINISTRATION FEE	45,784	46,699	47,633	47,633	48,586	48,586
NON-RESIDENT TUITION	200,162	267,054	272,395	272,395	277,843	277,843
CLASSIFIED RETENTION INCENTIVES	52,020	52,020	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	67,651	20,242	0	0	0	0
TRANSFER IN FED ARPA	68,808	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	500,000	0	0	0	0	0
TRANSFER FROM INMATE WELFARE	18,756	0	0	0	0	0
TOTAL RESOURCES:	20,759,946	24,627,334	25,974,457	27,335,665	26,080,231	27,666,018
EXPENDITURES:						
PERSONNEL SERVICES	17,002,878	17,640,709	19,862,616	20,977,721	19,967,850	21,279,024
OPERATING	18,942	18,945	19,466	21,630	19,466	50,098
INSTRUCTION	505,335	530,315	3,143,797	3,143,797	3,144,337	3,144,337
ACADEMIC SUPPORT	152,198	171,781	171,781	171,781	171,781	171,781
STUDENT SUPPORT	194,106	274,360	274,360	274,360	274,360	274,360
INSTITUTIONAL SUPPORT	1,194,339	1,233,702	1,242,526	1,248,530	1,242,526	1,248,572
O&M	1,384,298	1,085,426	1,085,426	1,323,361	1,085,426	1,323,361
SCHOLARSHIPS AND FELLOWSHIP	170,700	174,485	174,485	174,485	174,485	174,485
PERFORMANCE POOL 20% CARVE OUT	0	3,134,761	0	0	0	0
SB375 NURSING	137,150	362,850	0	0	0	0
TOTAL EXPENDITURES:	20,759,946	24,627,334	25,974,457	27,335,665	26,080,231	27,666,018
PERCENT CHANGE:		18.63%	5.47%	11.00%	0.41%	1.21%
TOTAL POSITIONS:	167.03	161.43	163.43	166.43	163.43	166.43

NSHE - COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

Founded in 1971, the College of Southern Nevada primarily serves Clark County by providing educational and supporting services to address the social and economic needs of the community. Traditional and online programs leading to bachelor degrees, associate degrees, certificates of achievement, and selected skills certificates are offered in liberal arts as well as career and technical areas. Transfer agreements with the universities and the state college provide students with advanced learning opportunities. Additionally, the college works with the region's businesses and industry sectors to develop and facilitate training programs to meet the needs of southern Nevada's workforce.

BASE

This request continues 1,211.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	115,267,605	98,851,382	118,472,735	116,989,814	118,489,035	114,801,398
REVERSIONS	-236,527	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,389,003	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,389,003	0	0	0	0	0
REGISTRATION FEES	38,670,571	41,331,743	45,171,515	45,171,515	47,816,694	47,816,694
MISCELLANEOUS PROGRAM FEES	465,163	496,584	465,163	465,163	465,163	465,163
OPERATING CAPITAL INVESTMENT	70,855	1,500	70,855	70,855	70,855	70,855
NON-RESIDENT TUITION	3,137,868	4,167,716	3,554,982	3,554,982	3,738,615	3,738,615
CLASSIFIED RETENTION INCENTIVES	362,610	365,007	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,215,095	138,472	0	0	0	0
TRANSFER IN FED ARPA	23,994	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	104,336	1,858,735	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER	6,404	0	0	0	0	0
TOTAL RESOURCES:	159,698,971	154,600,142	167,735,250	166,252,329	170,580,362	166,892,725
EXPENDITURES:						
PERSONNEL SERVICES	130,681,543	114,114,573	135,535,369	135,622,766	136,181,994	136,263,162
OPERATING	141,240	141,264	144,276	141,030	144,276	141,030
INSTRUCTION	5,935,413	9,163,381	8,052,617	6,485,545	10,251,104	6,485,545
PUBLIC SERVICE	430,564	0	0	0	0	0
ACADEMIC SUPPORT	2,717,690	2,216,187	2,216,187	2,216,187	2,216,187	2,216,187
STUDENT SUPPORT	3,050,907	4,720,183	4,720,183	4,720,183	4,720,183	4,720,183
INSTITUTIONAL SUPPORT	4,227,504	4,640,276	4,640,276	4,640,276	4,640,276	4,640,276
O&M	9,834,940	10,189,236	10,189,236	10,189,236	10,189,236	10,189,236
SCHOLARSHIPS AND FELLOWSHIP	1,730,561	2,237,106	2,237,106	2,237,106	2,237,106	2,237,106
NV GROW AB 224	713,473	950,000	0	0	0	0
CENTER OF EXCELLENCE	198,909	4,301,092	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB 375 NURSING	36,227	1,926,844	0	0	0	0
TOTAL EXPENDITURES:	159,698,971	154,600,142	167,735,250	166,252,329	170,580,362	166,892,725
TOTAL POSITIONS:	1,211.29	1,211.29	1,211.29	1,211.29	1,211.29	1,211.29

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,840	17,452	8,840	17,252
TOTAL RESOURCES:	0	0	8,840	17,452	8,840	17,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,790	54,232	8,790	54,232
OPERATING	0	0	0	-42,952	0	-43,195
INSTITUTIONAL SUPPORT	0	0	50	6,172	50	6,215
TOTAL EXPENDITURES:	0	0	8,840	17,452	8,840	17,252

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,748,749	0	1,748,749
TOTAL RESOURCES:	0	0	0	1,748,749	0	1,748,749
EXPENDITURES:						
O&M	0	0	0	1,748,749	0	1,748,749
TOTAL EXPENDITURES:	0	0	0	1,748,749	0	1,748,749

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,765,215	4,765,215	4,765,215	4,765,215
TOTAL RESOURCES:	0	0	4,765,215	4,765,215	4,765,215	4,765,215
EXPENDITURES:						
INSTRUCTION	0	0	4,765,215	4,765,215	4,765,215	4,765,215
TOTAL EXPENDITURES:	0	0	4,765,215	4,765,215	4,765,215	4,765,215

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	981,696	981,696	981,696	981,696
TOTAL RESOURCES:	0	0	981,696	981,696	981,696	981,696
EXPENDITURES:						
INSTRUCTION	0	0	981,696	981,696	981,696	981,696
TOTAL EXPENDITURES:	0	0	981,696	981,696	981,696	981,696

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,936	4,626,252	25,936	3,836,058
TOTAL RESOURCES:	0	0	25,936	4,626,252	25,936	3,836,058

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	25,936	4,626,252	25,936	3,836,058
TOTAL EXPENDITURES:	0	0	25,936	4,626,252	25,936	3,836,058

ENHANCEMENT

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,991,237	0	4,326,348
TOTAL RESOURCES:	0	0	0	1,991,237	0	4,326,348
EXPENDITURES:						
OPERATING	0	0	0	1,991,237	0	4,326,348
TOTAL EXPENDITURES:	0	0	0	1,991,237	0	4,326,348

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,666,316	0	2,666,316
TOTAL RESOURCES:	0	0	0	2,666,316	0	2,666,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,666,316	0	2,666,316
TOTAL EXPENDITURES:	0	0	0	2,666,316	0	2,666,316

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	115,267,605	98,851,382	124,254,422	133,786,731	124,270,722	133,143,032
REVERSIONS	-236,527	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,389,003	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,389,003	0	0	0	0	0
REGISTRATION FEES	38,670,571	41,331,743	45,171,515	45,171,515	47,816,694	47,816,694
MISCELLANEOUS PROGRAM FEES	465,163	496,584	465,163	465,163	465,163	465,163
OPERATING CAPITAL INVESTMENT	70,855	1,500	70,855	70,855	70,855	70,855
NON-RESIDENT TUITION	3,137,868	4,167,716	3,554,982	3,554,982	3,738,615	3,738,615
CLASSIFIED RETENTION INCENTIVES	362,610	365,007	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,215,095	138,472	0	0	0	0
TRANSFER IN FED ARPA	23,994	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	104,336	1,858,735	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER	6,404	0	0	0	0	0
TOTAL RESOURCES:	159,698,971	154,600,142	173,516,937	183,049,246	176,362,049	185,234,359
EXPENDITURES:						
PERSONNEL SERVICES	130,681,543	114,114,573	135,570,095	142,969,566	136,216,720	142,819,768
OPERATING	141,240	141,264	144,276	2,089,315	144,276	4,424,183
INSTRUCTION	5,935,413	9,163,381	13,799,528	12,232,456	15,998,015	12,232,456
PUBLIC SERVICE	430,564	0	0	0	0	0
ACADEMIC SUPPORT	2,717,690	2,216,187	2,216,187	2,216,187	2,216,187	2,216,187
STUDENT SUPPORT	3,050,907	4,720,183	4,720,183	4,720,183	4,720,183	4,720,183
INSTITUTIONAL SUPPORT	4,227,504	4,640,276	4,640,326	4,646,448	4,640,326	4,646,491
O&M	9,834,940	10,189,236	10,189,236	11,937,985	10,189,236	11,937,985
SCHOLARSHIPS AND FELLOWSHIP	1,730,561	2,237,106	2,237,106	2,237,106	2,237,106	2,237,106
NV GROW AB 224	713,473	950,000	0	0	0	0
CENTER OF EXCELLENCE	198,909	4,301,092	0	0	0	0
SB 375 NURSING	36,227	1,926,844	0	0	0	0
TOTAL EXPENDITURES:	159,698,971	154,600,142	173,516,937	183,049,246	176,362,049	185,234,359
PERCENT CHANGE:		-3.19%	12.24%	18.40%	1.64%	1.19%
TOTAL POSITIONS:	1,211.29	1,211.29	1,211.29	1,211.29	1,211.29	1,211.29

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College (TMCC) is a comprehensive community college located in Reno and is part of the Nevada System of Higher Education. TMCC offers a variety of services with programs designed for academic university transfer, career and technical education, high school dual credit, workforce development, adult basic education, outreach and specialized training programs. Today, the college serves more than 25,000 students each year in credit and non-credit programs at five educational sites and more than 20 community locations in Reno/Sparks area and nearby communities.

BASE

This request continues 443.01 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,268,825	42,230,111	42,401,486	42,094,547	42,408,536	41,504,968
BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0	0	0
REGISTRATION FEES	12,278,760	11,443,646	13,654,399	13,654,399	14,423,373	14,423,373
MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993	105,993	105,993
ADMINISTRATION FEE	8,607	11,434	11,434	11,434	11,434	11,434
STUDENT FEES	1,675,346	1,704,456	1,777,872	1,777,872	1,833,002	1,833,002
CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0	0	0
TRANSFER IN FED ARPA	142,714	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0	0	0
TOTAL RESOURCES:	53,991,425	56,195,784	57,951,184	57,644,245	58,782,338	57,878,770
EXPENDITURES:						
PERSONNEL SERVICES	47,285,288	41,666,359	50,581,750	50,275,998	51,412,904	50,510,523
OPERATING	49,019	49,028	52,767	51,580	52,767	51,580
INSTRUCTION	923,101	2,070,658	2,070,658	2,070,658	2,070,658	2,070,658
ACADEMIC SUPPORT	666,086	467,249	467,249	467,249	467,249	467,249
STUDENT SUPPORT	300,053	479,326	479,326	479,326	479,326	479,326
INSTITUTIONAL SUPPORT	1,508,332	1,838,891	1,838,891	1,838,891	1,838,891	1,838,891
O&M	2,129,297	1,834,237	1,835,271	1,835,271	1,835,271	1,835,271
SCHOLARSHIPS AND FELLOWSHIP	733,114	625,272	625,272	625,272	625,272	625,272
PERFORMANCE POOL 20% CARVE OUT	0	7,038,352	0	0	0	0
SB375 NURSING	397,135	126,412	0	0	0	0
TOTAL EXPENDITURES:	53,991,425	56,195,784	57,951,184	57,644,245	58,782,338	57,878,770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	443.01	443.01	443.01	443.01	443.01	443.01

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,841	7,880	10,841	7,819
TOTAL RESOURCES:	0	0	10,841	7,880	10,841	7,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	10,808	19,398	10,808	19,398
OPERATING	0	0	0	-15,709	0	-15,798
O&M	0	0	33	4,191	33	4,219
TOTAL EXPENDITURES:	0	0	10,841	7,880	10,841	7,819

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	283,452	0	283,452
TOTAL RESOURCES:	0	0	0	283,452	0	283,452
EXPENDITURES:						
O&M	0	0	0	283,452	0	283,452
TOTAL EXPENDITURES:	0	0	0	283,452	0	283,452

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,347,643	5,347,643	5,347,643	5,347,643
TOTAL RESOURCES:	0	0	5,347,643	5,347,643	5,347,643	5,347,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,106,747	5,106,747	5,106,747	5,106,747
INSTRUCTION	0	0	207,896	207,896	207,896	207,896
STUDENT SUPPORT	0	0	20,000	20,000	20,000	20,000
INSTITUTIONAL SUPPORT	0	0	13,000	13,000	13,000	13,000
TOTAL EXPENDITURES:	0	0	5,347,643	5,347,643	5,347,643	5,347,643

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,101,684	1,101,684	1,101,684	1,101,684
TOTAL RESOURCES:	0	0	1,101,684	1,101,684	1,101,684	1,101,684
EXPENDITURES:						
INSTRUCTION	0	0	149,383	149,383	149,383	149,383
ACADEMIC SUPPORT	0	0	31,225	31,225	31,225	31,225
INSTITUTIONAL SUPPORT	0	0	621,076	621,076	621,076	621,076
O&M	0	0	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	0	0	1,101,684	1,101,684	1,101,684	1,101,684

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,758	1,654,613	9,758	1,368,276
TOTAL RESOURCES:	0	0	9,758	1,654,613	9,758	1,368,276
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,758	1,654,613	9,758	1,368,276
TOTAL EXPENDITURES:	0	0	9,758	1,654,613	9,758	1,368,276

ENHANCEMENT

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	626,826	0	1,279,916
TOTAL RESOURCES:	0	0	0	626,826	0	1,279,916
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	575,062	0	1,000,147
STUDENT SUPPORT	0	0	0	51,764	0	153,528
INSTITUTIONAL SUPPORT	0	0	0	0	0	76,241
O&M	0	0	0	0	0	50,000
TOTAL EXPENDITURES:	0	0	0	626,826	0	1,279,916

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	521,629	0	521,629
TOTAL RESOURCES:	0	0	0	521,629	0	521,629
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	521,629	0	521,629
TOTAL EXPENDITURES:	0	0	0	521,629	0	521,629

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,268,825	42,230,111	48,871,412	51,638,274	48,878,462	51,415,387
BALANCE FORWARD FROM PREVIOUS YEAR	0	556,134	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-556,134	0	0	0	0	0
REGISTRATION FEES	12,278,760	11,443,646	13,654,399	13,654,399	14,423,373	14,423,373
MISCELLANEOUS PROGRAM FEES	109,994	96,765	105,993	105,993	105,993	105,993
ADMINISTRATION FEE	8,607	11,434	11,434	11,434	11,434	11,434
STUDENT FEES	1,675,346	1,704,456	1,777,872	1,777,872	1,833,002	1,833,002
CLASSIFIED RETENTION INCENTIVES	153,238	153,238	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,347,187	0	0	0	0	0
TRANSFER IN FED ARPA	142,714	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	523,547	0	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	39,341	0	0	0	0	0
TOTAL RESOURCES:	53,991,425	56,195,784	64,421,110	67,187,972	65,252,264	67,789,189
EXPENDITURES:						
PERSONNEL SERVICES	47,285,288	41,666,359	55,709,063	58,153,447	56,540,217	58,526,720
OPERATING	49,019	49,028	52,767	35,871	52,767	35,782
INSTRUCTION	923,101	2,070,658	2,427,937	2,427,937	2,427,937	2,427,937
ACADEMIC SUPPORT	666,086	467,249	498,474	498,474	498,474	498,474
STUDENT SUPPORT	300,053	479,326	499,326	551,090	499,326	652,854

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INSTITUTIONAL SUPPORT	1,508,332	1,838,891	2,472,967	2,472,967	2,472,967	2,549,208
O&M	2,129,297	1,834,237	2,135,304	2,422,914	2,135,304	2,472,942
SCHOLARSHIPS AND FELLOWSHIP	733,114	625,272	625,272	625,272	625,272	625,272
PERFORMANCE POOL 20% CARVE OUT	0	7,038,352	0	0	0	0
SB375 NURSING	397,135	126,412	0	0	0	0
TOTAL EXPENDITURES:	53,991,425	56,195,784	64,421,110	67,187,972	65,252,264	67,789,189
PERCENT CHANGE:		4.08%	14.64%	19.56%	1.29%	0.89%
TOTAL POSITIONS:	443.01	443.01	443.01	443.01	443.01	443.01

NSHE - NEVADA STATE UNIVERSITY

101-3005

PROGRAM DESCRIPTION

Nevada State University (NSU) is part of the Nevada System of Higher Education and exists to deliver high-quality degrees for the new majority. NSU boldly defines the new majority as first-generation students, adult learners, students of color, Dreamers, immigrants, and anyone looking for the opportunity to improve their economic mobility. NSU's purpose is to create and expand the new majority's participation in higher education, while at the same time, increasing income mobility and wealth for all Nevadans. NSU acts with intention to design, redesign, and reinvent its campus as necessary to break down historic barriers that prevent learning. NSU does this by focusing on great teaching, transformative student experiences, empowering employees, and creating strategic alliances that advance its mission. NSU offers a wide range of baccalaureate programs and select master's programs designed to meet the general needs of the state. NSU will continue to be a community where anyone can belong.

BASE

This request continues 299 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,640,287	36,810,522	35,173,290	35,154,913	35,175,440	34,087,313
BALANCE FORWARD FROM PREVIOUS YEAR	0	751,343	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-751,343	0	0	0	0	0
REGISTRATION FEES	12,921,928	13,480,003	14,677,335	14,677,335	15,774,920	15,774,920
MISCELLANEOUS PROGRAM FEES	89,500	90,000	91,800	91,800	93,636	93,636
NON-RESIDENT TUITION	545,273	471,905	578,984	578,984	588,563	588,563
CLASSIFIED RETENTION INCENTIVES	44,880	44,880	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	44,940	0	0	0	0	0
TRANSFER IN ARPA - NATIVE AMERICAN WAIVER	19,868	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	1,859,065	90,041	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	5,489	0	0	0	0	0
TOTAL RESOURCES:	46,419,887	51,738,694	50,521,409	50,503,032	51,632,559	50,544,432
EXPENDITURES:						
PERSONNEL SERVICES	34,615,289	33,541,572	40,147,729	40,105,841	40,189,378	40,147,218
OPERATING	28,590	28,595	35,590	34,789	35,614	34,813
INSTRUCTION	1,028,742	1,340,269	1,262,432	1,262,432	1,326,892	1,262,432
ACADEMIC SUPPORT	651,393	808,706	808,706	808,706	808,706	808,706
STUDENT SUPPORT	593,767	663,991	663,991	663,991	663,991	663,991
INSTITUTIONAL SUPPORT	2,596,150	3,223,781	2,725,846	2,725,846	3,225,846	2,725,846
O&M	5,124,903	4,549,478	4,271,284	4,295,596	4,776,301	4,295,595
SCHOLARSHIPS AND FELLOWSHIP	673,331	605,831	605,831	605,831	605,831	605,831
PERFORMANCE POOL 20% CARVE OUT	0	6,135,087	0	0	0	0
SB 375 NURSING	1,107,722	841,384	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	46,419,887	51,738,694	50,521,409	50,503,032	51,632,559	50,544,432
TOTAL POSITIONS:	296.40	297.80	298.80	298.80	299.00	299.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,077	-3,239	1,077	-3,301
TOTAL RESOURCES:	0	0	1,077	-3,239	1,077	-3,301
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,071	6,644	1,071	6,644
OPERATING	0	0	0	-10,595	0	-10,662
INSTITUTIONAL SUPPORT	0	0	6	712	6	717
TOTAL EXPENDITURES:	0	0	1,077	-3,239	1,077	-3,301

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	324,201	0	324,201
TOTAL RESOURCES:	0	0	0	324,201	0	324,201
EXPENDITURES:						
O&M	0	0	0	324,201	0	324,201
TOTAL EXPENDITURES:	0	0	0	324,201	0	324,201

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	707,543	729,472	707,543	725,592
TOTAL RESOURCES:	0	0	707,543	729,472	707,543	725,592
EXPENDITURES:						
PERSONNEL SERVICES	0	0	632,250	654,408	632,250	650,529
OPERATING	0	0	75,293	75,064	75,293	75,063
TOTAL EXPENDITURES:	0	0	707,543	729,472	707,543	725,592
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	145,763	152,544	145,763	151,292
TOTAL RESOURCES:	0	0	145,763	152,544	145,763	151,292
EXPENDITURES:						
PERSONNEL SERVICES	0	0	155,073	161,930	155,095	160,700
OPERATING	0	0	238	162	238	162
INSTRUCTION	0	0	-9,548	-9,548	-9,570	-9,570
TOTAL EXPENDITURES:	0	0	145,763	152,544	145,763	151,292
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,724	1,158,185	3,724	961,195
TOTAL RESOURCES:	0	0	3,724	1,158,185	3,724	961,195
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,724	1,158,185	3,724	961,195
TOTAL EXPENDITURES:	0	0	3,724	1,158,185	3,724	961,195

ENHANCEMENT

E146 EDUCATION & WORKFORCE

This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	963,120	0	2,177,813
TOTAL RESOURCES:	0	0	0	963,120	0	2,177,813
EXPENDITURES:						
OPERATING	0	0	0	963,120	0	2,177,813
TOTAL EXPENDITURES:	0	0	0	963,120	0	2,177,813

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	536,113	0	536,113
TOTAL RESOURCES:	0	0	0	536,113	0	536,113

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	536,113	0	536,113
TOTAL EXPENDITURES:	0	0	0	536,113	0	536,113

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,640,287	36,810,522	36,031,397	39,015,309	36,033,547	38,960,218
BALANCE FORWARD FROM PREVIOUS YEAR	0	751,343	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-751,343	0	0	0	0	0
REGISTRATION FEES	12,921,928	13,480,003	14,677,335	14,677,335	15,774,920	15,774,920
MISCELLANEOUS PROGRAM FEES	89,500	90,000	91,800	91,800	93,636	93,636
NON-RESIDENT TUITION	545,273	471,905	578,984	578,984	588,563	588,563
CLASSIFIED RETENTION INCENTIVES	44,880	44,880	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	44,940	0	0	0	0	0
TRANSFER IN ARPA - NATIVE AMERICAN WAIVER	19,868	0	0	0	0	0
TRANS FROM SPECIAL PROJECTS - NURSING	1,859,065	90,041	0	0	0	0
TRANSFER FROM SA - NATIVE AMERICAN WAIVER AB150	5,489	0	0	0	0	0
TOTAL RESOURCES:	46,419,887	51,738,694	51,379,516	54,363,428	52,490,666	55,417,337

EXPENDITURES:						
PERSONNEL SERVICES	34,615,289	33,541,572	40,939,847	42,623,121	40,981,518	42,462,399
OPERATING	28,590	28,595	111,121	1,062,540	111,145	2,277,189
INSTRUCTION	1,028,742	1,340,269	1,252,884	1,252,884	1,317,322	1,252,862
ACADEMIC SUPPORT	651,393	808,706	808,706	808,706	808,706	808,706
STUDENT SUPPORT	593,767	663,991	663,991	663,991	663,991	663,991
INSTITUTIONAL SUPPORT	2,596,150	3,223,781	2,725,852	2,726,558	3,225,852	2,726,563
O&M	5,124,903	4,549,478	4,271,284	4,619,797	4,776,301	4,619,796
SCHOLARSHIPS AND FELLOWSHIP	673,331	605,831	605,831	605,831	605,831	605,831
PERFORMANCE POOL 20% CARVE OUT	0	6,135,087	0	0	0	0
SB 375 NURSING	1,107,722	841,384	0	0	0	0
TOTAL EXPENDITURES:	46,419,887	51,738,694	51,379,516	54,363,428	52,490,666	55,417,337
PERCENT CHANGE:		11.46%	-0.69%	5.07%	2.16%	1.94%

NSHE - NEVADA STATE UNIVERSITY
101-3005

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	296.40	297.80	306.80	306.80	307.00	307.00

NSHE - PERFORMANCE FUNDING POOL

101-3013

PROGRAM DESCRIPTION

The Performance Funding Pool for instructional budgets was implemented during the 2013 Legislative Session. The Performance Funding Pool is a General Fund appropriation carve-out of existing funding that started in fiscal year 2015 and was set at 5% in the first year then incrementally increases by 5% each year for four fiscal years, until it was capped at 20% in fiscal year 2018.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	225,307	0	225,307	0	0
TOTAL RESOURCES:	0	225,307	0	225,307	0	0
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	225,307	0	225,307	0	0
TOTAL EXPENDITURES:	0	225,307	0	225,307	0	0

ENHANCEMENT

E901 TRANSFERS

This request transfers the balance of money from the Performance Funding Pool, budget account 3013, to System Administration, budget account 2986, to be used for system-wide, need-based student financial aid pursuant to Section 61 of Assembly Bill 520 of the 82nd (2023) Legislative session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-225,307	0	0
TOTAL RESOURCES:	0	0	0	-225,307	0	0
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	0	0	-225,307	0	0
TOTAL EXPENDITURES:	0	0	0	-225,307	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	225,307	0	0	0	0
TOTAL RESOURCES:	0	225,307	0	0	0	0
EXPENDITURES:						
PERFORMANCE POOL 20% CARVE OUT	0	225,307	0	0	0	0
TOTAL EXPENDITURES:	0	225,307	0	0	0	0
PERCENT CHANGE:		%	-100.00%	-100.00%	%	%

NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

101-3016

PROGRAM DESCRIPTION

The Silver State Opportunity Grant is a needs-based financial aid program established, pursuant to Senate Bill 227 of the 2015 Legislative session, to provide grants to pay a portion of the cost of education for eligible students enrolled in a state or community college within the Nevada System of Higher Education. Statutory authority: NRS 396.950 to NRS 396.960.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
SCHOLARSHIPS AND FELLOWSHIP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

NSHE - PRISON EDUCATION PROGRAM

101-3017

PROGRAM DESCRIPTION

The Prison Education Program was established to create a two-year postsecondary education program for inmates who are nearing release from Nevada prisons. The program provides higher education and workforce readiness opportunities for program participants with the goal of increasing their future employability.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	409,381	410,468	446,117	445,312	446,117	445,312
BALANCE FORWARD FROM PREVIOUS YEAR	0	17,694	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,694	0	0	0	0	0
REGISTRATION FEES	170,853	151,119	182,169	182,169	187,650	187,650
GENERAL FUND SALARY ADJUSTMENT	5,013	0	0	0	0	0
TOTAL RESOURCES:	567,553	579,281	628,286	627,481	633,767	632,962
EXPENDITURES:						
PERSONNEL SERVICES	220,358	213,567	241,446	242,136	241,446	242,136
OPERATING	291	291	298	291	298	291
CSN - PRISON PROGRAM	105,825	119,076	100,129	100,129	100,129	100,129
WNC - PRISON PROGRAM	119,535	189,042	189,334	189,334	189,334	189,334
TMCC - PRISON PROGRAM	120,752	56,429	96,203	94,715	101,684	100,196
STATEWIDE COST ALLOCATION PLAN	792	876	876	876	876	876
TOTAL EXPENDITURES:	567,553	579,281	628,286	627,481	633,767	632,962
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-838	-728	-838	-728
TOTAL RESOURCES:	0	0	-838	-728	-838	-728

NSHE - PRISON EDUCATION PROGRAM
101-3017

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	38	237	38	237
OPERATING	0	0	0	-89	0	-89
STATEWIDE COST ALLOCATION PLAN	0	0	-876	-876	-876	-876
TOTAL EXPENDITURES:	0	0	-838	-728	-838	-728

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,834	0	7,246
TOTAL RESOURCES:	0	0	0	8,834	0	7,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,834	0	7,246
TOTAL EXPENDITURES:	0	0	0	8,834	0	7,246

ENHANCEMENT

E685 STAFFING AND OPERATIONS

This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,488	0	1,488
TOTAL RESOURCES:	0	0	0	1,488	0	1,488
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,488	0	1,488
TOTAL EXPENDITURES:	0	0	0	1,488	0	1,488

NSHE - PRISON EDUCATION PROGRAM
101-3017

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	409,381	410,468	445,279	454,906	445,279	453,318
BALANCE FORWARD FROM PREVIOUS YEAR	0	17,694	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,694	0	0	0	0	0
REGISTRATION FEES	170,853	151,119	182,169	182,169	187,650	187,650
GENERAL FUND SALARY ADJUSTMENT	5,013	0	0	0	0	0
TOTAL RESOURCES:	567,553	579,281	627,448	637,075	632,929	640,968
EXPENDITURES:						
PERSONNEL SERVICES	220,358	213,567	241,484	252,695	241,484	251,107
OPERATING	291	291	298	202	298	202
CSN - PRISON PROGRAM	105,825	119,076	100,129	100,129	100,129	100,129
WNC - PRISON PROGRAM	119,535	189,042	189,334	189,334	189,334	189,334
TMCC - PRISON PROGRAM	120,752	56,429	96,203	94,715	101,684	100,196
STATEWIDE COST ALLOCATION PLAN	792	876	0	0	0	0
TOTAL EXPENDITURES:	567,553	579,281	627,448	637,075	632,929	640,968
PERCENT CHANGE:		2.07%	8.31%	9.98%	0.87%	0.61%
TOTAL POSITIONS:	2.50	2.50	2.50	2.50	2.50	2.50

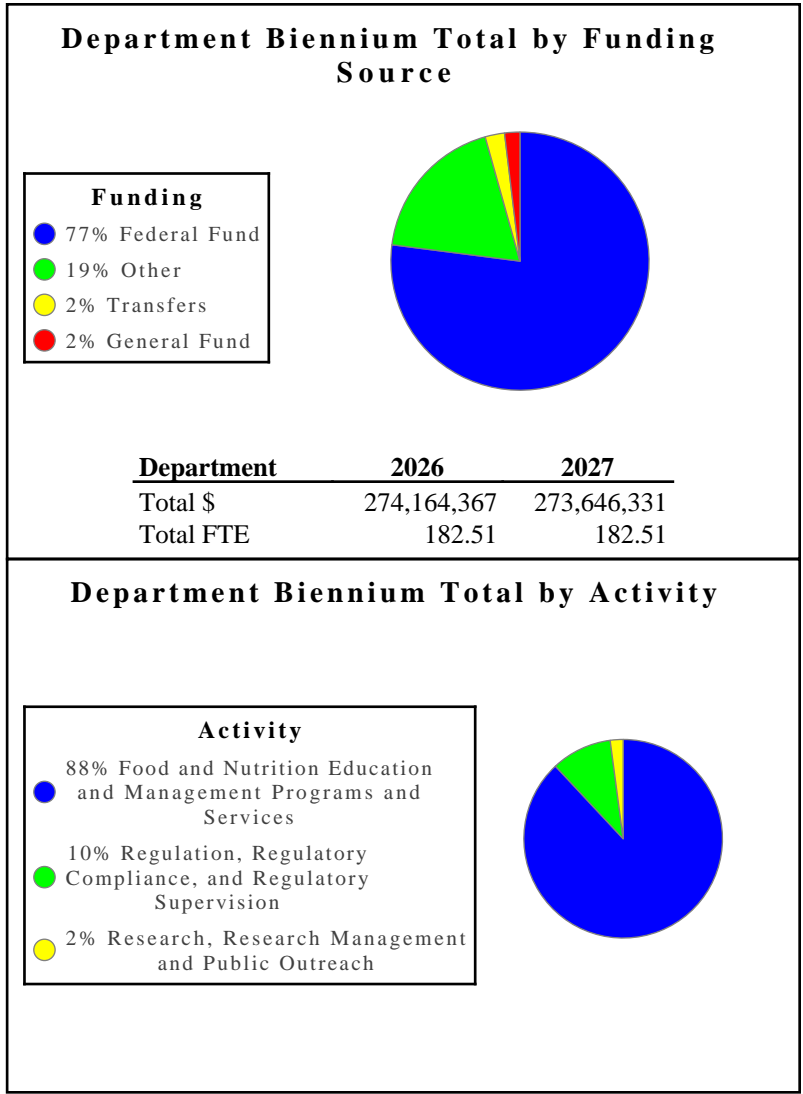
COMMERCE AND INDUSTRY

Agriculture

STATE DEPARTMENT OF AGRICULTURE - The Nevada Department of Agriculture promotes a business climate that is fair, economically, viable and encourages a sustainable environment to protect food and human health safety through effective service and education.

Department Budget Highlights:

- Food Inspection** - The Governor's Executive budget includes a transfer of the food inspection program from the Division of Public and Behavioral Health to the Department of Agriculture.



Activity: Research, Research Management and Public Outreach

This activity provides administrative support as well as education and outreach to the industry and public to complete the department's mission to preserve, protect and promote agriculture.

Performance Measures

1. Percent of Favorable Responses by Employees on Internal Administration Svcs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.55%	54.90%	0.00%	65.91%	75.00%	80.00%	85.00%

2. Percent increase of Economic Impact to NV food & Agriculture Industry

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	104.48%	121.24%	102.47%	103.00%	105.00%	107.00%	109.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	229,179	288,920
Transfers	\$	4,884,352	5,026,547
Other	\$	521,432	521,432
Federal Fund	\$	0	0
TOTAL	\$	5,634,963	5,836,899

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	5,634,963	5,836,899

Activity: Food and Nutrition Education and Management Programs and Services

This activity represents the department's efforts to create and execute a food security solution for all Nevadans.

Performance Measures

1. Percent of Eligible Students Participating in National School Lunch Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	32,752,655	38,135,511	39,596,452	39,752,388	40,149,912	40,551,411	40,956,925

2. Percent of Eligible Students Participating in School Breakfast Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,846,643	21,315,310	20,729,776	21,381,348	21,595,161	21,811,112	22,029,223

3. Number of Summer Food Meals Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,846,643	1,974,904	1,622,057	1,246,384	1,271,312	1,296,738	1,322,673

4. Number of Clients Served by The Emergency Food Assistance Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,887,914	1,723,131	1,793,963	2,257,978	2,325,717	2,395,489	2,467,354

5. Number of Clients Served by Food Distribution Program on Indian Reservation

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	2,740	3,444	2,656	3,203	3,299	3,398	3,499

6. Number of Clients Served by Commodity Supplemental Food Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	61,741	46,609	52,212	60,163	61,968	63,827	65,742

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,067,686	1,067,232
Transfers	\$	0	0
Other	\$	32,314,975	32,644,058
Federal Fund	\$	207,735,593	207,486,236
TOTAL	\$	241,118,254	241,197,526

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	241,118,254	241,197,526

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides registration, licensing, and certification for several industry sectors serviced, or regulated by the Department of Agriculture for the purpose of protecting the environment and the public.

Performance Measures

1. Percent of Licensed Weighing and Measuring Devices Inspected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.83%	70.82%	72.96%	77.41%	70.00%	70.00%	70.00%

2. Percent of Inspected Retail Motor Vehicle Fuel Stations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.25%	69.81%	81.41%	72.89%	75.04%	75.00%	74.98%

3. Percent of Accurately Completed Brand Inspections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.23%	95.41%	95.29%	92.89%	96.04%	96.04%	96.04%

4. Percent of Entomological Pest Identified

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	46.10%	44.66%	48.33%	45.64%	48.54%	48.54%	48.54%

5. Percentage of Pesticide Inspections Resulting in Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.31%	20.94%	43.22%	41.75%	36.11%	34.46%	37.18%

6. Percentage of Nursery Stock Dealers in Statutory Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.09%	97.69%	88.62%	90.00%	92.00%	93.00%	94.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,887,411	3,937,948
Transfers	\$	1,693,437	1,709,144
Other	\$	18,324,494	17,719,752
Federal Fund	\$	3,505,808	3,245,063
TOTAL	\$	27,411,150	26,611,908

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	27,411,150	26,611,908

7. Percentage of Random Traffic Stops and Site Inspections in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	92.78%	92.41%	92.41%	92.41%	92.41%	92.41%	92.41%

8. Percentage of Laboratory Tests Positive for Animal Disease

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.57%	6.25%	7.03%	6.34%	6.34%	6.34%	6.34%

9. Export Program Measures

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

10 Livestock Assessment Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	60.82%	55.34%	59.21%	58.43%	58.44%	58.45%	58.44%

11 Percentage of Compliant Hemp Crops of Program Certificate Holders

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	100.00%	95.24%	96.00%	96.67%	100.00%	100.00%	100.00%

AGRI - ADMINISTRATIVE SERVICES

101-4554

PROGRAM DESCRIPTION

The Division of Administrative Services centralizes the budgeting, payroll, information technology, education services, communication and economic development functions for the entirety of the Nevada Department of Agriculture. The division also manages the Nevada Board of Agriculture, whose responsibilities include communicating policy to the Director and representing Nevada's agriculture industry. The Division of Administrative Services ensures that department programs, activities, and control functions are compliant with NRS and applicable federal laws. The powers and duties for the Division of Administrative Services are established under NRS chapter 561.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	172,630	220,234	220,234	216,507	220,234	216,507
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	523,843	255,094	446,939	446,939	461,489	476,377
BALANCE FORWARD TO NEW YEAR	-255,093	0	0	0	0	0
DISTRIBUTOR FEES	14,550	3,850	14,550	14,550	14,550	14,550
ANIMAL INDUSTRY (BA4550, 4546, 4600)	234,966	363,278	542,207	546,192	551,239	550,280
ANIMAL INDUSTRY (BA4470, 4546)	627,016	628,564	667,749	694,687	679,232	713,365
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	983,203	1,106,982	1,270,473	1,277,686	1,290,257	1,292,156
MEASUREMENT STANDARDS (BA4551)	660,776	662,799	712,236	741,443	723,417	753,927
FOOD NUTRITION (BA1362 & BA2691)	1,092,909	857,313	929,511	949,982	944,132	966,322
PRIVATE GRANT	0	162,551	0	506,882	0	506,882
PRIVATE GRANT - A	0	2,214,974	0	0	0	0
TRANSFER IN FED ARPA	431,070	207,838	0	0	0	0
TRANSFER FROM INTERIM FINANCE	50,000	0	0	0	0	0
TOTAL RESOURCES:	4,485,870	6,683,477	4,803,899	5,394,868	4,884,550	5,490,366
EXPENDITURES:						
PERSONNEL SERVICES	2,405,261	2,505,592	3,043,362	3,094,227	3,107,201	3,165,963
OUT-OF-STATE TRAVEL	10,218	3,053	3,053	3,053	3,053	3,053
IN-STATE TRAVEL	15,811	25,805	23,545	23,545	25,806	25,806
OPERATING	204,618	164,834	163,009	162,232	163,009	162,232
MAINT OF BUILDINGS & GROUNDS	209,891	136,653	174,635	174,635	174,635	174,635
DONATIONS TO NON-PROFITS	20,000	23,727	23,727	20,000	23,727	20,000
NV BOARD OF AGRICULTURE	7,852	6,262	5,858	5,858	5,858	5,858
SW REGIONAL FOOD BUS CENTER	0	162,551	0	506,882	0	506,882
USDA & NEVADA MEDIATION PROG	0	2,214,974	0	0	0	0
AGRIC EVENTS & CONFERENCES	450	450	450	450	450	450

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG ECONOMIC PROMOTION	250	2,695	2,695	2,695	2,695	2,695
INFORMATION SERVICES	303,106	151,980	216,988	217,404	216,988	217,404
CRAFT BEVERAGE PASSPORT	12,425	3,850	3,850	14,550	3,850	14,550
UNIFORMS	630	1,074	1,074	1,074	1,074	1,074
MARKETING TRAVEL	36,910	28,957	29,257	29,257	29,257	29,257
ARPA MEAT INSPECTION	299,872	97,891	0	0	0	0
UTILITIES	278,953	214,722	282,693	282,693	282,693	282,693
ARPA BUILDING REPAIRS	131,200	109,947	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,976	8,976	10,342	22,064	10,342	22,064
RESERVE	0	446,939	461,489	476,377	476,040	497,878
PURCHASING ASSESSMENT	1,274	1,274	1,274	1,274	1,274	1,274
STATEWIDE COST ALLOCATION PLAN	116,969	97,785	97,785	97,785	97,785	97,785
AG COST ALLOCATION PLAN	243,398	258,813	258,813	258,813	258,813	258,813
DEFERRED FACILITIES MAINTENANCE	177,806	14,673	0	0	0	0
TOTAL EXPENDITURES:	4,485,870	6,683,477	4,803,899	5,394,868	4,884,550	5,490,366
TOTAL POSITIONS:	25.00	25.00	25.00	26.00	25.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,672	0	72,413
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	3,006	17,939	2,740	29,575
ANIMAL INDUSTRY (BA4470, 4546)	0	0	3,822	2,064	3,484	3,085
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	6,584	21,291	6,003	33,843
MEASUREMENT STANDARDS (BA4551)	0	0	3,722	12,683	3,393	19,471
FOOD NUTRITION (BA1362 & BA2691)	0	0	4,866	14,202	4,437	22,603
TOTAL RESOURCES:	0	0	22,000	80,851	20,057	180,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	731	5,788	731	5,788

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	638	6,430	638	6,370
OPERATING	0	0	562	11,983	562	11,981
INFORMATION SERVICES	0	0	20,069	39,095	18,126	38,485
PURCHASING ASSESSMENT	0	0	0	-1,274	0	-1,274
AG COST ALLOCATION PLAN	0	0	0	18,829	0	119,640
TOTAL EXPENDITURES:	0	0	22,000	80,851	20,057	180,990

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	175	15,654	175	13,434
ANIMAL INDUSTRY (BA4470, 4546)	0	0	223	18,557	223	15,949
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	384	32,970	384	28,301
MEASUREMENT STANDARDS (BA4551)	0	0	217	3,568	217	642
FOOD NUTRITION (BA1362 & BA2691)	0	0	285	24,499	285	21,044
TOTAL RESOURCES:	0	0	1,284	95,248	1,284	79,370
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,284	95,248	1,284	79,370
TOTAL EXPENDITURES:	0	0	1,284	95,248	1,284	79,370

ENHANCEMENT

E684 STAFFING AND OPERATIONS

This request funds one Information Technology Technician position to handle user support tasks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	0	8,109	0	10,919
ANIMAL INDUSTRY (BA4470, 4546)	0	0	0	10,530	0	14,179
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	0	19,452	0	26,194
MEASUREMENT STANDARDS (BA4551)	0	0	0	11,108	0	14,958

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FOOD NUTRITION (BA1362 & BA2691)	0	0	0	14,797	0	19,923
TOTAL RESOURCES:	0	0	0	63,996	0	86,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,206	0	85,406
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	63,996	0	86,173
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	172,630	220,234	220,234	229,179	220,234	288,920
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	523,843	255,094	446,939	446,939	461,489	476,377
BALANCE FORWARD TO NEW YEAR	-255,093	0	0	0	0	0
DISTRIBUTOR FEES	14,550	3,850	14,550	14,550	14,550	14,550
ANIMAL INDUSTRY (BA4550, 4546, 4600)	234,966	363,278	545,388	587,894	554,154	604,208
ANIMAL INDUSTRY (BA4470, 4546)	627,016	628,564	671,794	725,838	682,939	746,578
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	983,203	1,106,982	1,277,441	1,351,399	1,296,644	1,380,494
MEASUREMENT STANDARDS (BA4551)	660,776	662,799	716,175	768,802	727,027	788,998
FOOD NUTRITION (BA1362 & BA2691)	1,092,909	857,313	934,662	1,003,480	948,854	1,029,892
PRIVATE GRANT	0	162,551	0	506,882	0	506,882
PRIVATE GRANT - A	0	2,214,974	0	0	0	0
TRANSFER IN FED ARPA	431,070	207,838	0	0	0	0
TRANSFER FROM INTERIM FINANCE	50,000	0	0	0	0	0
TOTAL RESOURCES:	4,485,870	6,683,477	4,827,183	5,634,963	4,905,891	5,836,899
EXPENDITURES:						
PERSONNEL SERVICES	2,405,261	2,505,592	3,045,377	3,258,469	3,109,216	3,336,527
OUT-OF-STATE TRAVEL	10,218	3,053	3,053	3,053	3,053	3,053
IN-STATE TRAVEL	15,811	25,805	24,183	29,975	26,444	32,176
OPERATING	204,618	164,834	163,571	174,299	163,571	174,297

AGRI - ADMINISTRATIVE SERVICES
101-4554

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	209,891	136,653	174,635	174,635	174,635	174,635
DONATIONS TO NON-PROFITS	20,000	23,727	23,727	20,000	23,727	20,000
NV BOARD OF AGRICULTURE	7,852	6,262	5,858	5,858	5,858	5,858
SW REGIONAL FOOD BUS CENTER	0	162,551	0	506,882	0	506,882
USDA & NEVADA MEDIATION PROG	0	2,214,974	0	0	0	0
AGRIC EVENTS & CONFERENCES	450	450	450	450	450	450
AG ECONOMIC PROMOTION	250	2,695	2,695	2,695	2,695	2,695
INFORMATION SERVICES	303,106	151,980	237,057	257,205	235,114	256,572
CRAFT BEVERAGE PASSPORT	12,425	3,850	3,850	14,550	3,850	14,550
UNIFORMS	630	1,074	1,074	1,074	1,074	1,074
MARKETING TRAVEL	36,910	28,957	29,257	29,257	29,257	29,257
ARPA MEAT INSPECTION	299,872	97,891	0	0	0	0
UTILITIES	278,953	214,722	282,693	282,693	282,693	282,693
ARPA BUILDING REPAIRS	131,200	109,947	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,976	8,976	10,342	22,064	10,342	22,064
RESERVE	0	446,939	461,489	476,377	476,040	497,878
PURCHASING ASSESSMENT	1,274	1,274	1,274	0	1,274	0
STATEWIDE COST ALLOCATION PLAN	116,969	97,785	97,785	97,785	97,785	97,785
AG COST ALLOCATION PLAN	243,398	258,813	258,813	277,642	258,813	378,453
DEFERRED FACILITIES MAINTENANCE	177,806	14,673	0	0	0	0
TOTAL EXPENDITURES:	4,485,870	6,683,477	4,827,183	5,634,963	4,905,891	5,836,899
PERCENT CHANGE:		48.99%	-27.77%	-15.69%	1.63%	3.58%
TOTAL POSITIONS:	25.00	25.00	25.00	27.00	25.00	27.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring for disease and invasive species. Agricultural Registration and Enforcement protects the food supply, agriculture, Nevada lands, environment, workers, and the public. The Pesticide Program monitors groundwater for pesticide contaminants, inspects and licenses pest control companies, and certifies applicators. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453 and 555.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,681,285	2,239,468	1,847,271	1,847,271	1,693,368	1,407,271
BALANCE FORWARD TO NEW YEAR	-2,239,467	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	67,770	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-67,769	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	395,698	786,562	786,562	786,562	786,562	786,562
FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0	0	0
BLM NATIVE SEED PARTNERSHIP	42,959	100,239	100,239	100,239	100,239	100,239
FOUNDATION SEED PROGRAM 15.670	18,811	49,582	49,582	49,582	49,582	49,582
GREAT BASIN NATIVE SEED 15.660	0	124,505	124,505	124,505	124,505	124,505
USDA FOREST SERVICE 10.724	0	743,742	743,742	743,742	743,742	743,742
PEST CONTROL OPERATOR LICENSE	392,168	385,128	385,128	385,128	385,128	385,128
PHYTO CERTIFICATE DOCUMENT FEE	39,638	37,960	37,960	37,960	37,960	37,960
NURSERY LICENSES	171,163	172,466	172,466	172,466	172,466	172,466
HEMP PROGRAM FEES	39,326	131,558	131,558	131,558	131,558	131,558
SEED CERTIFICATION FEES	121,058	109,426	109,426	109,426	109,426	109,426
PRODUCER CERTIFICATION FEES	16,834	12,568	12,568	12,568	12,568	12,568
WAL-MART INSPECTION FEES	5,940	5,000	5,000	5,000	5,000	5,000
RESTRICTED USE PESTICIDE CERT FEES	19,062	20,108	20,108	20,108	20,108	20,108
WEED FREE INSPECTION FEES	24,738	11,114	11,114	11,114	11,114	11,114
PESTICIDE REGISTRATION FEE	1,608,599	1,592,753	1,756,638	1,592,753	1,771,984	1,592,753
FERTILIZER TONNAGE REG FEE	515,865	535,227	535,227	535,227	535,227	535,227
ANTIFREEZE REGISTRATION FEE	38,180	34,792	34,792	34,792	34,792	34,792
SHIPPING PT INSPECTION FEES	34,130	72,108	72,108	72,108	72,108	72,108
CONDITIONAL INSPECTION FEES	25,882	17,251	17,251	17,251	17,251	17,251
COOL SURVEILLANCE	18,400	18,067	18,067	18,067	18,067	18,067
TWINE SALES - WEED FREE CERTIFICATION	3,433	4,210	4,210	4,210	4,210	4,210
BOOK AND PAMPHLET SALES	11,050	22,282	22,282	22,282	22,282	22,282

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RETAIL AND WHOLESALE SEED ANALYSIS FEE	4,875	75,000	75,000	75,000	75,000	75,000
TRANSFER FROM WILDLIFE	0	52,387	0	52,387	0	52,387
TRANS FROM OTHER B/A SAME FUND (BA 4540)	53,628	54,200	54,200	68,403	54,200	68,403
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	88,315	95,500	91,871
TOTAL RESOURCES:	4,236,350	7,570,973	7,222,504	7,118,024	7,083,947	6,681,580
EXPENDITURES:						
PERSONNEL SERVICES	2,557,277	3,028,176	3,659,199	3,668,575	3,750,985	3,757,070
OUT-OF-STATE TRAVEL	5,392	10,112	10,112	10,112	10,112	10,112
IN-STATE TRAVEL	88,382	93,229	98,400	98,400	98,400	98,400
OPERATING	139,636	136,184	183,543	185,803	183,543	185,803
FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0	0	0
SHIPPING POINT INSPECTION	7,030	10,934	8,981	8,981	8,981	8,981
GLOBAL TRADE AND MARKETING	1,191	0	0	0	0	0
TRANSFER TO BA 4557	53,341	53,869	53,869	106,729	53,869	107,632
EPA PESTICIDE ENFORCEMENT	78,166	344,509	159,495	159,495	159,495	159,495
USFS WCL GRANT 10.724	0	597,102	0	0	0	0
NV FOUNDATION SEED PROGRAM	3,500	10,309	0	0	0	0
NOXIOUS WEED CONTROL	24,921	27,513	32,221	27,721	32,221	27,721
HEMP PROGRAM	9,994	38,727	39,957	39,957	39,957	39,957
OTHER SEED CERTIFICATION	19,602	19,722	22,443	20,469	22,443	20,469
BLM NATIVE SEED	418	37,378	50,515	50,515	50,515	50,515
NURSERY PROGRAM	5,236	12,411	11,153	10,492	11,153	10,492
PESTICIDE DISPOSAL FUND	21,040	65,250	65,250	65,250	65,250	65,250
PESTICIDE CONTAMINATION PROGRAM	12,500	19,441	20,691	20,691	20,691	20,691
PEST CONTROL OPERATOR (PCO)	14,710	16,345	18,629	18,629	18,629	18,629
NDOW FOUNDATION SEED SUBGRANT	22	52,387	0	52,387	0	48,739
INFORMATION SERVICES	103,232	125,147	82,471	82,471	82,471	82,471
GREAT BASIN NATIVE SEED COLLECTION	2,905	94,184	0	0	0	0
WEED FREE FORAGE CERTIFICATION	2,788	3,265	3,494	3,494	3,494	3,494
UNIFORMS	419	3,852	3,898	3,898	3,898	3,898
DEPARTMENT COST ALLOCATIONS	917,362	921,734	1,002,893	1,074,762	1,017,086	1,096,267
RESERVE	0	1,779,501	1,625,598	1,407,271	1,381,062	863,572
PURCHASING ASSESSMENT	1,922	1,922	1,922	1,922	1,922	1,922
FEDERAL RESERVE	0	67,770	67,770	0	67,770	0
TOTAL EXPENDITURES:	4,236,350	7,570,973	7,222,504	7,118,024	7,083,947	6,681,580

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	33.00	33.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,083
PESTICIDE REGISTRATION FEE	0	0	6,625	0	6,625	0
TOTAL RESOURCES:	0	0	6,625	0	6,625	-48,083
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,029	7,775	1,029	7,775
IN-STATE TRAVEL	0	0	3,074	24,435	3,074	24,435
OPERATING	0	0	227	-1,102	227	-1,108
SHIPPING POINT INSPECTION	0	0	38	399	38	400
EPA PESTICIDE ENFORCEMENT	0	0	136	1,089	136	1,091
NOXIOUS WEED CONTROL	0	0	169	1,514	169	1,515
HEMP PROGRAM	0	0	72	561	72	561
OTHER SEED CERTIFICATION	0	0	96	835	96	835
NURSERY PROGRAM	0	0	25	393	25	394
PEST CONTROL OPERATOR (PCO)	0	0	218	2,299	218	2,302
INFORMATION SERVICES	0	0	1,541	11,807	1,541	11,009
RESERVE	0	0	0	-48,083	0	-95,370
PURCHASING ASSESSMENT	0	0	0	-1,922	0	-1,922
TOTAL EXPENDITURES:	0	0	6,625	0	6,625	-48,083

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-125,005
PESTICIDE REGISTRATION FEE	0	0	2,119	0	2,119	0
TOTAL RESOURCES:	0	0	2,119	0	2,119	-125,005
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	125,005	2,119	104,460
RESERVE	0	0	0	-125,005	0	-229,465
TOTAL EXPENDITURES:	0	0	2,119	0	2,119	-125,005

ENHANCEMENT

E360 RURAL & NATURAL RESOURCES

This request funds noxious weed infestation report mapping services and copy machine services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,135
TOTAL RESOURCES:	0	0	0	0	0	-7,135
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	0	4,500	0	4,500
OTHER SEED CERTIFICATION	0	0	0	1,974	0	1,974
NURSERY PROGRAM	0	0	0	661	0	661
RESERVE	0	0	0	-7,135	0	-14,270
TOTAL EXPENDITURES:	0	0	0	0	0	-7,135

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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E680 STAFFING AND OPERATIONS

This request eliminates one Agriculturalist position that has remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	94,763
TOTAL RESOURCES:	0	0	0	0	0	94,763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-93,052	0	-96,118
OPERATING	0	0	0	-84	0	-84
SHIPPING POINT INSPECTION	0	0	0	-921	0	-921
INFORMATION SERVICES	0	0	0	-706	0	-683
RESERVE	0	0	0	94,763	0	192,569
TOTAL EXPENDITURES:	0	0	0	0	0	94,763
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces a spectrometer to allow the department to perform commercial fertilizer analysis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FERTILIZER TONNAGE REG FEE	0	0	135,259	135,259	0	0
TOTAL RESOURCES:	0	0	135,259	135,259	0	0
EXPENDITURES:						
EQUIPMENT	0	0	135,259	135,259	0	0
TOTAL EXPENDITURES:	0	0	135,259	135,259	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces a liquid chromatograph mass spectrometer to allow the department to perform pesticide residue analysis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PESTICIDE REGISTRATION FEE	0	0	0	0	719,145	719,145
TOTAL RESOURCES:	0	0	0	0	719,145	719,145
EXPENDITURES:						
EQUIPMENT	0	0	0	0	719,145	719,145
TOTAL EXPENDITURES:	0	0	0	0	719,145	719,145

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of a nitrogen analyzer to allow the department to perform commercial fertilizer analysis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FERTILIZER TONNAGE REG FEE	0	0	0	0	119,593	119,593
TOTAL RESOURCES:	0	0	0	0	119,593	119,593
EXPENDITURES:						
EQUIPMENT	0	0	0	0	119,593	119,593
TOTAL EXPENDITURES:	0	0	0	0	119,593	119,593

E713 EQUIPMENT REPLACEMENT

This request replaces a microwave digestion unit to allow the department to perform commercial fertilizer analysis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FERTILIZER TONNAGE REG FEE	0	0	0	0	55,876	55,876
TOTAL RESOURCES:	0	0	0	0	55,876	55,876
EXPENDITURES:						
EQUIPMENT	0	0	0	0	55,876	55,876

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	55,876	55,876

E900 TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT

This request transfers expenditures from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	268,936	251,758	268,936	254,628
USDA FOREST SERVICE 10.724	0	0	75,000	92,280	75,000	93,374
FDA PRODUCE SAFETY	0	0	310,886	302,922	310,886	308,083
USDA APHIS AGREEMENTS	0	0	566,536	620,508	580,841	626,320
REIMBURSEMENT	0	0	13,040	16,610	13,040	1,041
UC DAVIS - WPDN	0	0	35,000	41,902	35,000	43,012
TOTAL RESOURCES:	0	0	1,269,398	1,325,980	1,283,703	1,326,458
EXPENDITURES:						
PERSONNEL SERVICES	0	0	659,591	746,658	673,896	757,765
OPERATING	0	0	1,486	1,291	1,486	1,290
SHIPPING POINT INSPECTION	0	0	95,625	95,122	95,625	95,122
GLOBAL TRADE AND MARKETING	0	0	36,865	16,610	36,865	1,041
HEMP PROGRAM	0	0	177,202	144,306	177,202	144,316
OTHER SEED CERTIFICATION	0	0	61,902	27,701	61,902	27,701
NDOW FOUNDATION SEED SUBGRANT	0	0	69,109	42,909	69,109	42,909
INFORMATION SERVICES	0	0	2,292	3,894	2,292	3,765
UNIFORMS	0	0	1,619	1,634	1,619	1,634
UC DAVIS PROGRAM	0	0	20,966	10,829	20,966	10,829
DEPARTMENT COST ALLOCATIONS	0	0	142,247	235,026	142,247	240,086
PURCHASING ASSESSMENT	0	0	494	0	494	0
TOTAL EXPENDITURES:	0	0	1,269,398	1,325,980	1,283,703	1,326,458
TOTAL POSITIONS:	0.00	0.00	5.51	5.51	5.51	5.51

E904 TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT

This request transfers an Agricultural Inspector position from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	-3,320	0	-3,323
USDA FOREST SERVICE 10.724	0	0	0	-1,285	0	-1,286
FDA PRODUCE SAFETY	0	0	0	-7,776	0	-7,790
USDA APHIS AGREEMENTS	0	0	28,561	40,419	30,324	41,657
UC DAVIS - WPDN	0	0	4,268	8,467	4,531	8,657
TOTAL RESOURCES:	0	0	32,829	36,505	34,855	37,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	32,253	35,715	34,279	37,148
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	32,829	36,505	34,855	37,915
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	159,314	0	165,058	0
TOTAL RESOURCES:	0	0	159,314	0	165,058	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,681,285	2,239,468	1,847,271	1,847,271	1,693,368	1,321,811
BALANCE FORWARD TO NEW YEAR	-2,239,467	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	67,770	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-67,769	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	395,698	786,562	786,562	786,562	786,562	786,562
USDA AMS-FNS AGREEMENTS	0	0	268,936	248,438	268,936	251,305
FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0	0	0
BLM NATIVE SEED PARTNERSHIP	42,959	100,239	100,239	100,239	100,239	100,239
FOUNDATION SEED PROGRAM 15.670	18,811	49,582	49,582	49,582	49,582	49,582
GREAT BASIN NATIVE SEED 15.660	0	124,505	124,505	124,505	124,505	124,505
USDA FOREST SERVICE 10.724	0	743,742	818,742	834,737	818,742	835,830
FDA PRODUCE SAFETY	0	0	310,886	295,146	310,886	300,293
USDA APHIS AGREEMENTS	0	0	750,143	660,927	771,692	667,977
PEST CONTROL OPERATOR LICENSE	392,168	385,128	385,128	385,128	385,128	385,128
PHYTO CERTIFICATE DOCUMENT FEE	39,638	37,960	37,960	37,960	37,960	37,960
NURSERY LICENSES	171,163	172,466	172,466	172,466	172,466	172,466
HEMP PROGRAM FEES	39,326	131,558	131,558	131,558	131,558	131,558
SEED CERTIFICATION FEES	121,058	109,426	109,426	109,426	109,426	109,426
PRODUCER CERTIFICATION FEES	16,834	12,568	12,568	12,568	12,568	12,568
WAL-MART INSPECTION FEES	5,940	5,000	5,000	5,000	5,000	5,000
RESTRICTED USE PESTICIDE CERT FEES	19,062	20,108	20,108	20,108	20,108	20,108
WEED FREE INSPECTION FEES	24,738	11,114	11,114	11,114	11,114	11,114
PESTICIDE REGISTRATION FEE	1,608,599	1,592,753	1,765,382	1,592,753	2,499,873	2,311,898
FERTILIZER TONNAGE REG FEE	515,865	535,227	670,486	670,486	710,696	710,696
ANTIFREEZE REGISTRATION FEE	38,180	34,792	34,792	34,792	34,792	34,792
SHIPPING PT INSPECTION FEES	34,130	72,108	72,108	72,108	72,108	72,108
CONDITIONAL INSPECTION FEES	25,882	17,251	17,251	17,251	17,251	17,251
COOL SURVEILLANCE	18,400	18,067	18,067	18,067	18,067	18,067
TWINE SALES - WEED FREE CERTIFICATION	3,433	4,210	4,210	4,210	4,210	4,210
BOOK AND PAMPHLET SALES	11,050	22,282	22,282	22,282	22,282	22,282
REIMBURSEMENT	0	0	13,040	16,610	13,040	1,041
RETAIL AND WHOLESALE SEED ANALYSIS FEE	4,875	75,000	75,000	75,000	75,000	75,000
UC DAVIS - WPDN	0	0	43,536	50,369	44,062	51,669
TRANSFER FROM WILDLIFE	0	52,387	0	52,387	0	52,387
TRANS FROM OTHER B/A SAME FUND (BA 4540)	53,628	54,200	54,200	68,403	54,200	68,403
TRANS FROM TRANSPORTATION	95,500	95,500	95,500	88,315	95,500	91,871
TOTAL RESOURCES:	4,236,350	7,570,973	8,828,048	8,615,768	9,470,921	8,855,107

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,557,277	3,028,176	4,451,864	4,490,676	4,562,385	4,568,100
OUT-OF-STATE TRAVEL	5,392	10,112	10,112	10,112	10,112	10,112
IN-STATE TRAVEL	88,382	93,229	101,474	122,835	101,474	122,835
OPERATING	139,636	136,184	185,494	185,992	185,494	185,985
EQUIPMENT	0	0	135,259	135,259	894,614	894,614
FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0	0	0
SHIPPING POINT INSPECTION	7,030	10,934	104,141	103,581	104,141	103,582
GLOBAL TRADE AND MARKETING	1,191	0	36,865	16,610	36,865	1,041
TRANSFER TO BA 4557	53,341	53,869	53,869	106,729	53,869	107,632
EPA PESTICIDE ENFORCEMENT	78,166	344,509	159,631	160,584	159,631	160,586
USFS WCL GRANT 10.724	0	597,102	0	0	0	0
NV FOUNDATION SEED PROGRAM	3,500	10,309	0	0	0	0
NOXIOUS WEED CONTROL	24,921	27,513	32,390	33,735	32,390	33,736
HEMP PROGRAM	9,994	38,727	197,210	184,824	197,210	184,834
OTHER SEED CERTIFICATION	19,602	19,722	84,099	50,979	84,099	50,979
BLM NATIVE SEED	418	37,378	50,515	50,515	50,515	50,515
NURSERY PROGRAM	5,236	12,411	11,178	11,546	11,178	11,547
PESTICIDE DISPOSAL FUND	21,040	65,250	65,250	65,250	65,250	65,250
PESTICIDE CONTAMINATION PROGRAM	12,500	19,441	20,691	20,691	20,691	20,691
PEST CONTROL OPERATOR (PCO)	14,710	16,345	18,847	20,928	18,847	20,931
NDOW FOUNDATION SEED SUBGRANT	22	52,387	67,437	95,296	67,437	91,648
INFORMATION SERVICES	103,232	125,147	87,441	98,172	87,441	97,245
GREAT BASIN NATIVE SEED COLLECTION	2,905	94,184	0	0	0	0
WEED FREE FORAGE CERTIFICATION	2,788	3,265	3,494	3,494	3,494	3,494
UNIFORMS	419	3,852	5,532	5,532	5,532	5,532
UC DAVIS PROGRAM	0	0	22,040	10,829	22,040	10,829
DEPARTMENT COST ALLOCATIONS	917,362	921,734	1,227,431	1,309,788	1,244,964	1,336,353
RESERVE	0	1,779,501	1,625,598	1,321,811	1,381,062	717,036
PURCHASING ASSESSMENT	1,922	1,922	2,416	0	2,416	0
FEDERAL RESERVE	0	67,770	67,770	0	67,770	0
TOTAL EXPENDITURES:	4,236,350	7,570,973	8,828,048	8,615,768	9,470,921	8,855,107
PERCENT CHANGE:		78.71%	16.60%	13.80%	7.28%	2.78%
TOTAL POSITIONS:	33.00	33.00	40.51	39.51	40.51	39.51

AGRI - PLANT HEALTH & QUARANTINE SERVICES

101-4540

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring and identifying diseases, native pests and invasive species. Plant Health and Quarantine Services supports plant pathology, entomology, in addition to housing the Agriculture representative of the Sagebrush Ecosystem Technical Team and the Drought Initiative Coordinator. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453a and 555.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	523,842	533,695	589,283	621,534	595,804	630,479
REVERSIONS	-32,352	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	41,668	44,491	64,103	56,649	68,051	59,033
TOTAL RESOURCES:	533,158	578,186	653,386	678,183	663,855	689,512
EXPENDITURES:						
PERSONNEL SERVICES	362,906	405,420	472,612	472,618	481,396	481,402
OUT-OF-STATE TRAVEL	0	450	450	450	450	450
IN-STATE TRAVEL	363	680	680	680	680	680
OPERATING	10,117	10,339	8,776	11,036	8,791	11,051
INFORMATION SERVICES	2,919	3,333	3,332	3,332	3,332	3,332
UNIFORMS	0	827	827	827	827	827
TRANSFER TO REGISTRATION AND ENFORCEMENT	53,628	53,628	53,628	68,403	53,628	68,403
DEPARTMENT COST ALLOCATIONS	103,170	103,454	113,026	120,782	114,696	123,312
PURCHASING ASSESSMENT	55	55	55	55	55	55
TOTAL EXPENDITURES:	533,158	578,186	653,386	678,183	663,855	689,512
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	479	3,028	479	2,935

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	115	0	115
TOTAL RESOURCES:	0	0	479	3,143	479	3,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	102	23	102	23
INFORMATION SERVICES	0	0	256	2,260	256	2,167
PURCHASING ASSESSMENT	0	0	0	-55	0	-55
TOTAL EXPENDITURES:	0	0	479	3,143	479	3,050

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	12,487	129	10,346
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,899	0	1,606
TOTAL RESOURCES:	0	0	129	14,386	129	11,952
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	14,386	129	11,952
TOTAL EXPENDITURES:	0	0	129	14,386	129	11,952

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	523,842	533,695	589,891	637,049	596,412	643,760
REVERSIONS	-32,352	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	41,668	44,491	64,103	58,663	68,051	60,754
TOTAL RESOURCES:	533,158	578,186	653,994	695,712	664,463	704,514
EXPENDITURES:						
PERSONNEL SERVICES	362,906	405,420	472,862	487,919	481,646	494,269

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	450	450	450	450	450
IN-STATE TRAVEL	363	680	680	680	680	680
OPERATING	10,117	10,339	8,878	11,059	8,893	11,074
INFORMATION SERVICES	2,919	3,333	3,588	5,592	3,588	5,499
UNIFORMS	0	827	827	827	827	827
TRANSFER TO REGISTRATION AND ENFORCEMENT	53,628	53,628	53,628	68,403	53,628	68,403
DEPARTMENT COST ALLOCATIONS	103,170	103,454	113,026	120,782	114,696	123,312
PURCHASING ASSESSMENT	55	55	55	0	55	0
TOTAL EXPENDITURES:	533,158	578,186	653,994	695,712	664,463	704,514
PERCENT CHANGE:		8.45%	13.11%	20.33%	1.60%	1.27%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

101-4552

PROGRAM DESCRIPTION

The Division of Plant Health and Compliance protects plant health by monitoring for diseases and invasive species. This program provides for the survey and control of species that cause detrimental economic, environmental, and public health effects. The powers and duties of the Division of Plant Health and Compliance are established under NRS chapters 561, 552, 554, 556, 557, 576, 583, 586, 588, 453 and 555.

BASE

This request continues 5.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	54,256	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	85,606	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	278,695	220,708	268,936	249,162	268,936	253,106
USDA USF AGREEMENTS	26,266	99,978	75,000	91,527	75,000	92,594
FDA PRODUCE SAFETY	18,088	287,868	310,886	295,687	310,886	302,471
USDA APHIS AGREEMENTS	426,114	520,726	691,608	604,267	709,631	611,245
REIMBURSEMENT	1,460	36,865	13,058	16,610	13,058	1,041
UC DAVIS - WPDN	28,766	37,715	35,000	40,354	35,000	41,324
TOTAL RESOURCES:	919,251	1,203,860	1,394,488	1,297,607	1,412,511	1,301,781
EXPENDITURES:						
PERSONNEL SERVICES	533,900	600,724	724,395	725,215	739,078	739,898
OPERATING	656	1,486	1,486	1,486	1,486	1,486
USDA AMS-FNS	139,321	95,625	95,122	95,122	95,122	95,122
VERTEBRATE PEST CONTROL	29,461	36,865	36,865	16,610	36,865	1,041
USDA APHIS	88,783	177,202	156,709	139,118	156,709	139,118
FDA PRODUCE SAFETY	17,409	61,902	61,523	27,421	61,523	27,421
USDA FOREST SERVICE	66,705	69,109	67,437	42,909	67,437	42,909
INFORMATION SERVICES	2,297	2,292	2,292	2,292	2,292	2,292
UNIFORMS	0	1,619	1,634	1,634	1,634	1,634
UC DAVIS PROGRAM	19,048	20,966	21,993	10,280	21,993	10,280
DEPARTMENT COST ALLOCATIONS	21,177	135,576	224,538	235,026	227,878	240,086
PURCHASING ASSESSMENT	494	494	494	494	494	494
TOTAL EXPENDITURES:	919,251	1,203,860	1,394,488	1,297,607	1,412,511	1,301,781
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	-352	0	-352
USDA USF AGREEMENTS	0	0	0	55	0	55
FDA PRODUCE SAFETY	0	0	0	1,136	0	1,094
USDA APHIS AGREEMENTS	0	0	945	6,802	945	6,724
UC DAVIS - WPDN	0	0	0	549	0	549
TOTAL RESOURCES:	0	0	945	8,190	945	8,070
EXPENDITURES:						
PERSONNEL SERVICES	0	0	166	1,260	166	1,260
OPERATING	0	0	0	-195	0	-196
USDA APHIS	0	0	472	5,188	472	5,198
FDA PRODUCE SAFETY	0	0	37	280	37	280
INFORMATION SERVICES	0	0	223	1,602	223	1,473
UC DAVIS PROGRAM	0	0	47	549	47	549
PURCHASING ASSESSMENT	0	0	0	-494	0	-494
TOTAL EXPENDITURES:	0	0	945	8,190	945	8,070

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	2,948	0	1,874
USDA USF AGREEMENTS	0	0	0	698	0	725
FDA PRODUCE SAFETY	0	0	0	6,099	0	4,518
USDA APHIS AGREEMENTS	0	0	450	9,439	450	8,351
UC DAVIS - WPDN	0	0	0	999	0	1,139
TOTAL RESOURCES:	0	0	450	20,183	450	16,607

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	20,183	450	16,607
TOTAL EXPENDITURES:	0	0	450	20,183	450	16,607

ENHANCEMENT

E304 GOVERNMENT SUPPORT SERVICES

This request converts an Agricultural Inspector position from intermittent to a permanent, full-time equivalent position due to the workload associated with the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	-3,320	0	-3,323
USDA USF AGREEMENTS	0	0	0	-1,285	0	-1,286
FDA PRODUCE SAFETY	0	0	0	-7,776	0	-7,790
USDA APHIS AGREEMENTS	0	0	0	40,419	0	41,657
UC DAVIS - WPDN	0	0	0	8,467	0	8,657
TOTAL RESOURCES:	0	0	0	36,505	0	37,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	35,715	0	37,148
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	36,505	0	37,915
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E900 TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT

This request transfers expenditures from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	-268,936	-251,758	-268,936	-254,628
USDA USF AGREEMENTS	0	0	-75,000	-92,280	-75,000	-93,374
FDA PRODUCE SAFETY	0	0	-310,886	-302,922	-310,886	-308,083

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
USDA APHIS AGREEMENTS	0	0	-566,536	-620,508	-580,841	-626,320
REIMBURSEMENT	0	0	-13,040	-16,610	-13,040	-1,041
UC DAVIS - WPDN	0	0	-35,000	-41,902	-35,000	-43,012
TOTAL RESOURCES:	0	0	-1,269,398	-1,325,980	-1,283,703	-1,326,458
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-659,591	-746,658	-673,896	-757,765
OPERATING	0	0	-1,486	-1,291	-1,486	-1,290
USDA AMS-FNS	0	0	-95,625	-95,122	-95,625	-95,122
VERTEBRATE PEST CONTROL	0	0	-36,865	-16,610	-36,865	-1,041
USDA APHIS	0	0	-177,202	-144,306	-177,202	-144,316
FDA PRODUCE SAFETY	0	0	-61,902	-27,701	-61,902	-27,701
USDA FOREST SERVICE	0	0	-69,109	-42,909	-69,109	-42,909
INFORMATION SERVICES	0	0	-2,292	-3,894	-2,292	-3,765
UNIFORMS	0	0	-1,619	-1,634	-1,619	-1,634
UC DAVIS PROGRAM	0	0	-20,966	-10,829	-20,966	-10,829
DEPARTMENT COST ALLOCATIONS	0	0	-142,247	-235,026	-142,247	-240,086
PURCHASING ASSESSMENT	0	0	-494	0	-494	0
TOTAL EXPENDITURES:	0	0	-1,269,398	-1,325,980	-1,283,703	-1,326,458
TOTAL POSITIONS:	0.00	0.00	-5.51	-5.51	-5.51	-5.51

E904 TRANSFERS FROM PLANT PEST CTRL TO AGRI ENFORCEMENT

This request transfers an Agricultural Inspector position from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AMS-FNS AGREEMENTS	0	0	0	3,320	0	3,323
USDA USF AGREEMENTS	0	0	0	1,285	0	1,286
FDA PRODUCE SAFETY	0	0	0	7,776	0	7,790
USDA APHIS AGREEMENTS	0	0	-28,561	-40,419	-30,324	-41,657
UC DAVIS - WPDN	0	0	-4,268	-8,467	-4,531	-8,657
TOTAL RESOURCES:	0	0	-32,829	-36,505	-34,855	-37,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-32,253	-35,715	-34,279	-37,148

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-32,829	-36,505	-34,855	-37,915
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-93,656	0	-95,348	0
TOTAL RESOURCES:	0	0	-93,656	0	-95,348	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	54,256	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	85,606	0	0	0	0	0
USDA AMS-FNS AGREEMENTS	278,695	220,708	0	0	0	0
USDA USF AGREEMENTS	26,266	99,978	0	0	0	0
FDA PRODUCE SAFETY	18,088	287,868	0	0	0	0
USDA APHIS AGREEMENTS	426,114	520,726	-18	0	-18	0
REIMBURSEMENT	1,460	36,865	18	0	18	0
UC DAVIS - WPDN	28,766	37,715	0	0	0	0
TOTAL RESOURCES:	919,251	1,203,860	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	533,900	600,724	0	0	0	0
OPERATING	656	1,486	0	0	0	0
USDA AMS-FNS	139,321	95,625	0	0	0	0
VERTEBRATE PEST CONTROL	29,461	36,865	0	0	0	0
USDA APHIS	88,783	177,202	0	0	0	0
FDA PRODUCE SAFETY	17,409	61,902	0	0	0	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
USDA FOREST SERVICE	66,705	69,109	0	0	0	0
INFORMATION SERVICES	2,297	2,292	0	0	0	0
UNIFORMS	0	1,619	0	0	0	0
UC DAVIS PROGRAM	19,048	20,966	0	0	0	0
DEPARTMENT COST ALLOCATIONS	21,177	135,576	0	0	0	0
PURCHASING ASSESSMENT	494	494	0	0	0	0
TOTAL EXPENDITURES:	919,251	1,203,860	0	0	0	0
PERCENT CHANGE:		30.96%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	5.51	5.51	-1.00	0.00	-1.00	0.00

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services Program which includes the State Veterinarian is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. It also includes the Animal Disease Laboratory with a Lab Supervisor and three Microbiologists as well as a Veterinary Diagnostician. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,165,796	1,203,249	1,456,638	1,471,239	1,480,114	1,491,224
REVERSIONS	-43,022	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,260	11,356	3,008	3,008	3,008	0
BALANCE FORWARD TO NEW YEAR	-11,355	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	18,122	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,123	0	0	0	0	0
FERAL/ESTRAY HORSES GRANT 10.028	151,440	846,124	0	0	0	0
USDA APHIS GRANTS 10.025	84,916	39,906	76,379	76,379	76,379	76,379
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	8,910	8,906	8,906	8,906	8,906	8,906
BOOK AND PAMPHLET SALES	1,486	2,755	2,755	2,755	2,755	2,755
COST ALLOCATION - DIV ADMIN	113,756	114,016	136,609	147,726	136,609	151,579
COST ALLOCATION - DEP DIV ADMIN	79,715	102,608	119,552	119,552	119,552	119,552
GENERAL FUND SALARY ADJUSTMENT	38,329	0	0	0	0	0
TRANS WEST NILE SURVEILLANCE	0	0	1,749	1,749	1,749	1,749
TOTAL RESOURCES:	1,584,133	2,347,067	1,805,621	1,831,339	1,829,097	1,852,169
EXPENDITURES:						
PERSONNEL SERVICES	1,076,390	1,087,321	1,375,568	1,385,713	1,388,068	1,393,632
OUT-OF-STATE TRAVEL	2,980	7,898	7,898	7,898	7,898	7,898
IN-STATE TRAVEL	4,480	13,376	13,376	13,376	13,376	13,376
OPERATING	126,450	104,964	105,076	104,462	111,294	110,680
FERAL/ESTRAY HORSES EARMARK	157,525	839,968	0	0	0	0
DIAGNOSTIC LAB SERVICES	13,096	16,149	19,409	19,409	20,409	20,409
INFORMATION SERVICES	12,483	14,535	15,954	15,954	15,954	15,954
UNIFORMS	513	1,046	991	991	991	991
SB468 2023 FUNDS	3,912	8,348	0	0	0	0
WEST NILE SURVEILLANCE	0	16,986	1,379	1,379	1,379	1,379

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
USDA APHIS GRANTS	40,985	40,753	32,704	32,704	32,704	32,704
DEPARTMENT COST ALLOCATIONS	144,838	192,234	229,777	248,972	233,535	254,665
RESERVE	0	3,008	3,008	0	3,008	0
PURCHASING ASSESSMENT	481	481	481	481	481	481
TOTAL EXPENDITURES:	1,584,133	2,347,067	1,805,621	1,831,339	1,829,097	1,852,169
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,051	14,696	2,051	14,486
TOTAL RESOURCES:	0	0	2,051	14,696	2,051	14,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	247	1,899	247	1,899
IN-STATE TRAVEL	0	0	478	6,864	478	6,864
OPERATING	0	0	486	409	486	410
INFORMATION SERVICES	0	0	840	6,005	840	5,794
PURCHASING ASSESSMENT	0	0	0	-481	0	-481
TOTAL EXPENDITURES:	0	0	2,051	14,696	2,051	14,486

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	35,815	321	30,044
TOTAL RESOURCES:	0	0	321	35,815	321	30,044

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	35,815	321	30,044
TOTAL EXPENDITURES:	0	0	321	35,815	321	30,044

ENHANCEMENT

E683 STAFFING AND OPERATIONS

This request funds one new Administrative Assistant position within the Animal Industry Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION - AAI	0	0	0	36,588	0	52,117
TOTAL RESOURCES:	0	0	0	36,588	0	52,117
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,864	0	67,302
OPERATING	0	0	0	-16,621	0	-16,621
EQUIPMENT	0	0	0	2,639	0	753
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	36,588	0	52,117
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,747	0	5,046
TOTAL RESOURCES:	0	0	0	3,747	0	5,046
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	3,747	0	5,046
TOTAL EXPENDITURES:	0	0	0	3,747	0	5,046

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	140,673	0	65,756	0
TOTAL RESOURCES:	0	0	140,673	0	65,756	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,165,796	1,203,249	1,549,256	1,525,497	1,482,486	1,540,800
REVERSIONS	-43,022	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,260	11,356	3,008	3,008	3,008	0
BALANCE FORWARD TO NEW YEAR	-11,355	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	18,122	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,123	0	0	0	0	0
FERAL/ESTRAY HORSES GRANT 10.028	151,440	846,124	0	0	0	0
USDA APHIS GRANTS 10.025	84,916	39,906	76,379	76,379	76,379	76,379
SWINE FEEDER FEES	25	25	25	25	25	25
AGENCY SERVICES	8,910	8,906	8,906	8,906	8,906	8,906
BOOK AND PAMPHLET SALES	1,486	2,755	2,755	2,755	2,755	2,755
COST ALLOCATION - DIV ADMIN	113,756	114,016	136,609	147,726	136,609	151,579
COST ALLOCATION - DEP DIV ADMIN	79,715	102,608	119,552	119,552	119,552	119,552
COST ALLOCATION - AAII	0	0	50,427	36,588	65,756	52,117
GENERAL FUND SALARY ADJUSTMENT	38,329	0	0	0	0	0
TRANS WEST NILE SURVEILLANCE	0	0	1,749	1,749	1,749	1,749
TOTAL RESOURCES:	1,584,133	2,347,067	1,948,666	1,922,185	1,897,225	1,953,862
EXPENDITURES:						
PERSONNEL SERVICES	1,076,390	1,087,321	1,423,348	1,473,291	1,453,063	1,492,877
OUT-OF-STATE TRAVEL	2,980	7,898	7,898	7,898	7,898	7,898
IN-STATE TRAVEL	4,480	13,376	13,854	20,240	13,854	20,240
OPERATING	126,450	104,964	105,681	88,250	111,899	94,469
EQUIPMENT	0	0	92,885	2,639	753	753

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FERAL/ESTRAY HORSES EARMARK	157,525	839,968	0	0	0	0
DIAGNOSTIC LAB SERVICES	13,096	16,149	19,409	19,409	20,409	20,409
INFORMATION SERVICES	12,483	14,535	17,251	22,665	17,251	22,431
UNIFORMS	513	1,046	991	991	991	991
SB468 2023 FUNDS	3,912	8,348	0	0	0	0
WEST NILE SURVEILLANCE	0	16,986	1,379	1,379	1,379	1,379
USDA APHIS GRANTS	40,985	40,753	32,704	32,704	32,704	32,704
DEPARTMENT COST ALLOCATIONS	144,838	192,234	229,777	252,719	233,535	259,711
RESERVE	0	3,008	3,008	0	3,008	0
PURCHASING ASSESSMENT	481	481	481	0	481	0
TOTAL EXPENDITURES:	1,584,133	2,347,067	1,948,666	1,922,185	1,897,225	1,953,862
PERCENT CHANGE:		48.16%	-16.97%	-18.10%	-2.64%	1.65%
TOTAL POSITIONS:	9.00	9.00	9.00	10.00	9.00	10.00

AGRI - COMMERCIAL FEED

101-4541

PROGRAM DESCRIPTION

The Commercial Feed Program regulates products fed to animals produced for human consumption and is part of a nation-wide effort to ensure the safety of meat, milk and egg products. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,456	324,746	370,981	370,981	443,092	435,295
BALANCE FORWARD TO NEW YEAR	-324,746	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	79,264	62,722	87,061	79,264	87,061	79,264
TREASURER'S INTEREST DISTRIB	12,783	3,449	12,783	12,783	12,783	12,783
TOTAL RESOURCES:	26,757	390,917	470,825	463,028	542,936	527,342
EXPENDITURES:						
OPERATING	19,225	12,387	18,698	18,698	18,698	18,698
DEPARTMENT COST ALLOCATIONS	7,484	7,501	8,987	8,987	8,987	8,987
RESERVE	0	370,981	443,092	435,295	515,203	499,609
PURCHASING ASSESSMENT	48	48	48	48	48	48
TOTAL EXPENDITURES:	26,757	390,917	470,825	463,028	542,936	527,342

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MANUFACTURED ANIMAL FEED LABEL	0	0	0	-48	0	-48
TOTAL RESOURCES:	0	0	0	-48	0	-48
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-48	0	-48
TOTAL EXPENDITURES:	0	0	0	-48	0	-48

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	259,456	324,746	370,981	370,981	443,092	435,295
BALANCE FORWARD TO NEW YEAR	-324,746	0	0	0	0	0
MANUFACTURED ANIMAL FEED LABEL	79,264	62,722	87,061	79,216	87,061	79,216
TREASURER'S INTEREST DISTRIB	12,783	3,449	12,783	12,783	12,783	12,783
TOTAL RESOURCES:	26,757	390,917	470,825	462,980	542,936	527,294
EXPENDITURES:						
OPERATING	19,225	12,387	18,698	18,698	18,698	18,698
DEPARTMENT COST ALLOCATIONS	7,484	7,501	8,987	8,987	8,987	8,987
RESERVE	0	370,981	443,092	435,295	515,203	499,609
PURCHASING ASSESSMENT	48	48	48	0	48	0
TOTAL EXPENDITURES:	26,757	390,917	470,825	462,980	542,936	527,294
PERCENT CHANGE:		1,360.99%	20.44%	18.43%	15.32%	13.89%

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Livestock Inspection Program is responsible for protecting livestock producers and owners from theft or loss of livestock and unfair business practices. Official animal identification, transportation documentation and transfer of ownership certificates are essential to ensuring animal disease traceability and preventing introduction of diseased animals into the state, ensuring a safe food supply. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,681,158	1,733,864	1,594,449	1,541,972	1,488,201	981,704
BALANCE FORWARD TO NEW YEAR	-1,733,864	0	0	0	0	0
LIVESTOCK INSPECTION TAX	284,352	274,649	274,649	274,649	274,649	274,649
DEALERS LICENSES	3,143	4,745	4,745	4,745	4,745	4,745
PUBLIC AUCTION LICENSES/PERMITS	1,793	991	991	991	991	991
LIVESTOCK INSPECTION FEES	795,120	953,127	1,122,959	953,127	1,132,658	953,127
BRAND RECORDING FEES	56,010	77,785	77,785	77,785	77,785	77,785
BRAND TRANSFER FEES	13,600	26,790	26,790	26,790	26,790	26,790
RERECORDING FEES	29,492	0	28,762	28,762	28,762	28,762
CATTLE ROUNDUP REV CONTRACT	79,740	0	0	0	0	0
LABORATORY CHARGE	316,059	302,742	302,742	302,742	302,742	302,742
PUBLICATION SALES	309	1,545	1,545	1,545	1,545	1,545
TREASURER'S INTEREST DISTRIB	67,589	6,763	6,763	6,763	6,763	6,763
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TRANS FROM DPS CRIMINAL JUSTICE	312	0	0	0	0	0
TOTAL RESOURCES:	1,618,813	3,407,001	3,466,180	3,243,871	3,369,631	2,683,603
EXPENDITURES:						
PERSONNEL SERVICES	474,983	576,139	570,576	642,075	583,905	658,221
IN-STATE TRAVEL	102,489	130,595	148,595	148,595	148,595	148,595
OPERATING	259,550	342,698	346,086	346,206	346,086	346,206
EQUIPMENT	7,434	0	0	0	0	0
TRANSFER TO NV WOOL GROWERS	33,313	30,343	33,313	33,313	33,313	33,313
TRANSFER TO BA 4557	209,712	215,627	215,627	388,608	215,627	397,765
E.I.A. TESTING EXPENSE	119,892	119,889	67,412	67,412	67,412	67,412
AGRICULTURE ENFORCEMENT UNIT	63,111	38,730	41,328	41,328	41,328	41,328
INFORMATION SERVICES	14,531	19,033	8,110	8,526	8,110	8,526
UNIFORMS	1,128	1,265	1,386	1,386	1,386	1,386

AGRI - LIVESTOCK INSPECTION
101-4546

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NSRS REPLACEMENT	6,994	63,586	63,586	63,586	63,586	63,586
TRANSFER TO NHP DISPATCH COST ALLOCATION	13,515	14,202	31,189	30,728	33,449	32,968
DEPARTMENT COST ALLOCATIONS	289,729	290,460	433,793	465,861	441,182	477,056
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	7,565	0	7,565
TRANS TO VET MED	13,471	13,501	16,177	16,177	16,177	16,177
RESERVE	0	1,541,972	1,488,201	981,704	1,368,674	382,698
PURCHASING ASSESSMENT	801	801	801	801	801	801
TOTAL EXPENDITURES:	1,618,813	3,407,001	3,466,180	3,243,871	3,369,631	2,683,603
TOTAL POSITIONS:	5.00	5.00	5.00	6.00	5.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,435
LIVESTOCK INSPECTION FEES	0	0	1,490	0	1,490	0
TOTAL RESOURCES:	0	0	1,490	0	1,490	-17,435
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,372	151	1,372
IN-STATE TRAVEL	0	0	717	10,368	717	10,368
OPERATING	0	0	131	748	131	753
AGRICULTURE ENFORCEMENT UNIT	0	0	6	712	6	717
INFORMATION SERVICES	0	0	485	5,036	485	4,895
RESERVE	0	0	0	-17,435	0	-34,739
PURCHASING ASSESSMENT	0	0	0	-801	0	-801
TOTAL EXPENDITURES:	0	0	1,490	0	1,490	-17,435

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,428
LIVESTOCK INSPECTION FEES	0	0	2,311	0	2,311	0
TOTAL RESOURCES:	0	0	2,311	0	2,311	-20,428
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,311	20,428	2,311	16,873
RESERVE	0	0	0	-20,428	0	-37,301
TOTAL EXPENDITURES:	0	0	2,311	0	2,311	-20,428

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LIVESTOCK INSPECTION FEES	0	0	53	1,220	46	1,041
TOTAL RESOURCES:	0	0	53	1,220	46	1,041
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	53	1,220	46	1,041
TOTAL EXPENDITURES:	0	0	53	1,220	46	1,041

ENHANCEMENT

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LIVESTOCK INSPECTION FEES	0	0	4,444	1,864	3,987	1,869
TOTAL RESOURCES:	0	0	4,444	1,864	3,987	1,869

AGRI - LIVESTOCK INSPECTION
101-4546

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NHP DISPATCH COST ALLOCATION	0	0	4,444	1,864	3,987	1,869
TOTAL EXPENDITURES:	0	0	4,444	1,864	3,987	1,869

E801 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,370
TOTAL RESOURCES:	0	0	0	0	0	-7,370
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	7,370	0	9,924
RESERVE	0	0	0	-7,370	0	-17,294
TOTAL EXPENDITURES:	0	0	0	0	0	-7,370

E802 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,370
TOTAL RESOURCES:	0	0	0	0	0	-7,370
EXPENDITURES:						
TRANS TO VET MED	0	0	0	7,370	0	9,924
RESERVE	0	0	0	-7,370	0	-17,294
TOTAL EXPENDITURES:	0	0	0	0	0	-7,370

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,681,158	1,733,864	1,594,449	1,541,972	1,488,201	929,101
BALANCE FORWARD TO NEW YEAR	-1,733,864	0	0	0	0	0
LIVESTOCK INSPECTION TAX	284,352	274,649	274,649	274,649	274,649	274,649
DEALERS LICENSES	3,143	4,745	4,745	4,745	4,745	4,745
PUBLIC AUCTION LICENSES/PERMITS	1,793	991	991	991	991	991
LIVESTOCK INSPECTION FEES	795,120	953,127	1,131,257	956,211	1,140,492	956,037
BRAND RECORDING FEES	56,010	77,785	77,785	77,785	77,785	77,785
BRAND TRANSFER FEES	13,600	26,790	26,790	26,790	26,790	26,790
RERECORDING FEES	29,492	0	28,762	28,762	28,762	28,762
CATTLE ROUNDUP REV CONTRACT	79,740	0	0	0	0	0
LABORATORY CHARGE	316,059	302,742	302,742	302,742	302,742	302,742
PUBLICATION SALES	309	1,545	1,545	1,545	1,545	1,545
TREASURER'S INTEREST DISTRIB	67,589	6,763	6,763	6,763	6,763	6,763
TRANS FROM BA 4491	24,000	24,000	24,000	24,000	24,000	24,000
TRANS FROM DPS CRIMINAL JUSTICE	312	0	0	0	0	0
TOTAL RESOURCES:	1,618,813	3,407,001	3,474,478	3,246,955	3,377,465	2,633,910
EXPENDITURES:						
PERSONNEL SERVICES	474,983	576,139	573,038	663,875	586,367	676,466
IN-STATE TRAVEL	102,489	130,595	149,312	158,963	149,312	158,963
OPERATING	259,550	342,698	346,217	346,954	346,217	346,959
EQUIPMENT	7,434	0	0	0	0	0
TRANSFER TO NV WOOL GROWERS	33,313	30,343	33,313	33,313	33,313	33,313
TRANSFER TO BA 4557	209,712	215,627	215,627	388,608	215,627	397,765
E.I.A. TESTING EXPENSE	119,892	119,889	67,412	67,412	67,412	67,412
AGRICULTURE ENFORCEMENT UNIT	63,111	38,730	41,334	42,040	41,334	42,045
INFORMATION SERVICES	14,531	19,033	8,595	13,562	8,595	13,421
UNIFORMS	1,128	1,265	1,386	1,386	1,386	1,386
NSRS REPLACEMENT	6,994	63,586	63,586	63,586	63,586	63,586
TRANSFER TO NHP DISPATCH COST ALLOCATION	13,515	14,202	35,686	33,812	37,482	35,878
DEPARTMENT COST ALLOCATIONS	289,729	290,460	433,793	473,231	441,182	486,980
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	7,565	0	7,565
TRANS TO VET MED	13,471	13,501	16,177	23,547	16,177	26,101

AGRI - LIVESTOCK INSPECTION
101-4546

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	1,541,972	1,488,201	929,101	1,368,674	276,070
PURCHASING ASSESSMENT	801	801	801	0	801	0
TOTAL EXPENDITURES:	1,618,813	3,407,001	3,474,478	3,246,955	3,377,465	2,633,910
PERCENT CHANGE:		110.46%	1.98%	-4.70%	-2.79%	-18.88%
TOTAL POSITIONS:	5.00	5.00	5.00	6.00	5.00	6.00

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

The Predatory Animal and Rodent Control Program provides support to and authorizes the State Predatory Animal and Rodent Control to cooperate with USDA for the control of predatory animals and crop-destroying birds and rodents within the State of Nevada. The powers and duties of the Division of Animal Industry Predatory Animal and Rodent Control members are established in NRS chapters 561, 569, 571, 574, 576, 577, 587, 583, and 584. NRS 567.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,716	931,733	1,050,499	1,059,767	1,070,315	1,081,034
REVERSIONS	-30,665	0	0	0	0	0
TRANS FROM WOOLGROWERS	17,969	18,501	18,501	18,501	18,501	18,501
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	915,020	964,234	1,083,000	1,092,268	1,102,816	1,113,535
EXPENDITURES:						
PERSONNEL SERVICES	435,028	439,027	539,368	534,678	556,263	551,517
OPERATING	960	1,622	1,623	1,623	1,623	1,623
INFORMATION SERVICES	2,917	2,911	2,912	2,912	2,912	2,912
UNIFORMS	0	1,278	1,278	1,278	1,278	1,278
FEDERAL CONTRACT - ELY SUPERVISOR	270,725	312,735	312,735	312,735	312,735	312,735
DEPARTMENT COST ALLOCATIONS	205,389	206,660	225,083	239,041	228,004	243,469
PURCHASING ASSESSMENT	1	1	1	1	1	1
TOTAL EXPENDITURES:	915,020	964,234	1,083,000	1,092,268	1,102,816	1,113,535
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	494	3,386	494	3,220

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	494	3,386	494	3,220
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	0	-248	0	-250
INFORMATION SERVICES	0	0	283	2,035	283	1,871
PURCHASING ASSESSMENT	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	494	3,386	494	3,220

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450	24,159	450	19,993
TOTAL RESOURCES:	0	0	450	24,159	450	19,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	24,159	450	19,993
TOTAL EXPENDITURES:	0	0	450	24,159	450	19,993

ENHANCEMENT

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,915	0	3,925
TOTAL RESOURCES:	0	0	0	2,915	0	3,925
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	2,915	0	3,925
TOTAL EXPENDITURES:	0	0	0	2,915	0	3,925

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	913,716	931,733	1,051,443	1,090,227	1,071,259	1,108,172
REVERSIONS	-30,665	0	0	0	0	0
TRANS FROM WOOLGROWERS	17,969	18,501	18,501	18,501	18,501	18,501
TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000	14,000	14,000
TOTAL RESOURCES:	915,020	964,234	1,083,944	1,122,728	1,103,760	1,140,673
EXPENDITURES:						
PERSONNEL SERVICES	435,028	439,027	540,029	560,437	556,924	573,110
OPERATING	960	1,622	1,623	1,375	1,623	1,373
INFORMATION SERVICES	2,917	2,911	3,195	4,947	3,195	4,783
UNIFORMS	0	1,278	1,278	1,278	1,278	1,278
FEDERAL CONTRACT - ELY SUPERVISOR	270,725	312,735	312,735	312,735	312,735	312,735
DEPARTMENT COST ALLOCATIONS	205,389	206,660	225,083	241,956	228,004	247,394
PURCHASING ASSESSMENT	1	1	1	0	1	0
TOTAL EXPENDITURES:	915,020	964,234	1,083,944	1,122,728	1,103,760	1,140,673
PERCENT CHANGE:		5.38%	12.42%	16.44%	1.83%	1.60%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

AGRI - MEASUREMENT STANDARDS

101-4551

PROGRAM DESCRIPTION

The Division of Measurement Standards administers the Metrology, Petroleum Technology, and Weights and Measures programs. Ensuring fair competition for industry, equity between buyers and sellers in all transactions involving weights and measures, accurate value comparison for consumers, and confirming the quality and proper labeling and advertising of motor vehicle fuels are the primary functions of these programs. The powers and duties of the State Sealer of Measurement Standards and the Division of Measurement Standards are established in NRS chapters 581, 582, and 590.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,123,870	5,638,137	5,969,793	5,969,793	5,838,133	5,873,339
BALANCE FORWARD TO NEW YEAR	-5,638,136	0	0	0	0	0
REGISTERED SERVICE AGENCY REGISTRATION FEES	18,140	17,933	17,933	17,933	17,933	17,933
METROLOGY FEES	36,948	23,399	23,399	23,399	23,399	23,399
PUBLIC WEIGHMASTER LICENSE FEES	8,669	9,062	9,062	9,062	9,062	9,062
DEVICE LICENSING AND INSPECTION FEES	3,502,619	2,631,883	2,331,807	2,331,807	2,331,807	2,331,807
PETROLEUM INSPECTION TAX	810,355	945,840	688,639	800,239	709,605	800,239
EXCESS PROPERTY SALES	23,575	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	166,930	18,481	18,481	18,481	18,481	18,481
TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	899,332	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	3,805,400	10,184,067	9,811,544	9,923,144	9,700,850	9,826,690
EXPENDITURES:						
PERSONNEL SERVICES	2,351,479	2,352,054	2,822,738	2,843,615	2,877,859	2,898,390
OUT-OF-STATE TRAVEL	18,157	11,761	11,761	11,761	11,761	11,761
IN-STATE TRAVEL	87,300	124,949	79,553	79,553	85,817	85,817
OPERATING	315,351	266,519	273,867	277,971	276,167	280,271
EQUIPMENT	285,701	643,453	0	0	0	0
INFORMATION SERVICES	67,828	125,078	44,232	44,232	44,232	44,232
UNIFORMS	882	8,023	3,910	3,910	3,910	3,910
TRAINING	7,039	8,751	8,751	8,751	8,751	8,751
TRANSFER TO AG ADMINISTRATION	670,874	672,897	727,810	779,223	738,662	795,668
RESERVE	0	5,969,793	5,838,133	5,873,339	5,652,902	5,697,101
PURCHASING ASSESSMENT	789	789	789	789	789	789
TOTAL EXPENDITURES:	3,805,400	10,184,067	9,811,544	9,923,144	9,700,850	9,826,690
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PETROLEUM INSPECTION TAX	0	0	4,844	49,016	5,083	51,887
TOTAL RESOURCES:	0	0	4,844	49,016	5,083	51,887
EXPENDITURES:						
PERSONNEL SERVICES	0	0	787	5,946	787	5,946
IN-STATE TRAVEL	0	0	2,134	27,905	2,373	31,373
OPERATING	0	0	307	1,810	307	1,823
INFORMATION SERVICES	0	0	1,616	14,144	1,616	13,534
PURCHASING ASSESSMENT	0	0	0	-789	0	-789
TOTAL EXPENDITURES:	0	0	4,844	49,016	5,083	51,887

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-94,316
PETROLEUM INSPECTION TAX	0	0	1,605	0	1,605	0
TOTAL RESOURCES:	0	0	1,605	0	1,605	-94,316
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	94,316	1,605	78,476
RESERVE	0	0	0	-94,316	0	-172,792
TOTAL EXPENDITURES:	0	0	1,605	0	1,605	-94,316

ENHANCEMENT

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds fence and gate services, heating and air conditioning services, and commercial driver's license class reimbursement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,396
TOTAL RESOURCES:	0	0	0	0	0	-5,396
EXPENDITURES:						
OPERATING	0	0	0	5,396	0	5,396
RESERVE	0	0	0	-5,396	0	-10,792
TOTAL EXPENDITURES:	0	0	0	0	0	-5,396

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two vehicles, one specialty truck used to test and certify scales, and one pickup truck.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE LICENSING AND INSPECTION FEES	0	0	367,586	367,586	74,070	74,070
TOTAL RESOURCES:	0	0	367,586	367,586	74,070	74,070
EXPENDITURES:						
EQUIPMENT	0	0	367,586	367,586	74,070	74,070
TOTAL EXPENDITURES:	0	0	367,586	367,586	74,070	74,070

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE LICENSING AND INSPECTION FEES	0	0	24,200	24,200	3,707	3,707
TOTAL RESOURCES:	0	0	24,200	24,200	3,707	3,707

AGRI - MEASUREMENT STANDARDS
101-4551

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	24,200	24,200	3,707	3,707
TOTAL EXPENDITURES:	0	0	24,200	24,200	3,707	3,707

E720 NEW EQUIPMENT

This request funds new equipment including a storage cabinet, universal power supply units, and a Gorbel Easy arm for lifting weights in the metrology lab.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEVICE LICENSING AND INSPECTION FEES	0	0	42,839	42,839	0	0
TOTAL RESOURCES:	0	0	42,839	42,839	0	0
EXPENDITURES:						
EQUIPMENT	0	0	42,839	42,839	0	0
TOTAL EXPENDITURES:	0	0	42,839	42,839	0	0

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,826
TOTAL RESOURCES:	0	0	0	0	0	-10,826
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	10,826	0	14,577
RESERVE	0	0	0	-10,826	0	-25,403
TOTAL EXPENDITURES:	0	0	0	0	0	-10,826

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,123,870	5,638,137	5,969,793	5,969,793	5,838,133	5,762,801
BALANCE FORWARD TO NEW YEAR	-5,638,136	0	0	0	0	0
REGISTERED SERVICE AGENCY REGISTRATION FEES	18,140	17,933	17,933	17,933	17,933	17,933
METROLOGY FEES	36,948	23,399	23,399	23,399	23,399	23,399
PUBLIC WEIGHMASTER LICENSE FEES	8,669	9,062	9,062	9,062	9,062	9,062
DEVICE LICENSING AND INSPECTION FEES	3,502,619	2,631,883	2,766,432	2,766,432	2,409,584	2,409,584
PETROLEUM INSPECTION TAX	810,355	945,840	695,088	849,255	716,293	852,126
EXCESS PROPERTY SALES	23,575	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	166,930	18,481	18,481	18,481	18,481	18,481
TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	899,332	752,430	752,430	752,430	752,430
TOTAL RESOURCES:	3,805,400	10,184,067	10,252,618	10,406,785	9,785,315	9,845,816
EXPENDITURES:						
PERSONNEL SERVICES	2,351,479	2,352,054	2,825,130	2,943,877	2,880,251	2,982,812
OUT-OF-STATE TRAVEL	18,157	11,761	11,761	11,761	11,761	11,761
IN-STATE TRAVEL	87,300	124,949	81,687	107,458	88,190	117,190
OPERATING	315,351	266,519	274,174	285,177	276,474	287,490
EQUIPMENT	285,701	643,453	434,625	434,625	77,777	77,777
INFORMATION SERVICES	67,828	125,078	45,848	58,376	45,848	57,766
UNIFORMS	882	8,023	3,910	3,910	3,910	3,910
TRAINING	7,039	8,751	8,751	8,751	8,751	8,751
TRANSFER TO AG ADMINISTRATION	670,874	672,897	727,810	790,049	738,662	810,245
RESERVE	0	5,969,793	5,838,133	5,762,801	5,652,902	5,488,114
PURCHASING ASSESSMENT	789	789	789	0	789	0
TOTAL EXPENDITURES:	3,805,400	10,184,067	10,252,618	10,406,785	9,785,315	9,845,816
PERCENT CHANGE:		167.62%	0.67%	2.19%	-4.56%	-5.39%
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

AGRI - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

The Division of Food and Nutrition administers allotted USDA federal funds to Nevada for nutrition programs. Allotments for each program and/or program sponsor are based on a variety of factors including meal costs or budgets, number of individuals served and the income level/eligibility of those individuals/households. These programs also provide the funding needed to administer these programs, including processing reimbursements, monitoring services to ensure compliance and program integrity, meal pattern compliance, technical assistance, statewide education and professional development to the sponsors and operators. The powers and duties of the Division of Food and Nutrition are established under NRS chapters 385, 387, and 561.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	738,109	737,773	737,773	807,982	737,773	808,844
REVERSIONS	-737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,362	333,347	160,341	160,341	0	0
FEDERAL FUNDS TO NEW YEAR	-333,348	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	462,395	378,097	485,678	381,687	485,678	381,687
NSLP SCHOOL BREAKFAST PROGRAM 10.553	46,776,752	54,044,798	48,385,638	46,657,174	48,385,638	46,657,192
NSLP SPECIAL MILK PROGRAM 10.556	23,129	9,775	20,590	20,590	20,590	20,590
CHILD & ADULT CARE FOOD PROGRAM 10.558	16,360,836	10,403,637	17,105,191	13,849,906	17,105,191	13,849,898
FRESH FRUITS & VEGETABLES PROGRAM 10.582	2,170,329	5,250,900	3,694,230	1,716,818	3,694,230	1,716,818
NATIONAL SCHOOL LUNCH PROGRAM 10.555	133,332,876	176,062,606	128,363,507	138,282,343	128,722,451	138,442,776
SUMMER FOOD SERVICE PROGRAM 10.559	2,901,525	374,828	3,352,260	19,393	3,449,029	19,394
FED BREAKFAST EXPANSION	14,057,985	35,796	0	0	0	0
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	523,262	289,994	193,355	193,355	193,355	193,355
CNP STATE ADMINISTRATION EXPENSE 10.560	2,397,359	2,672,573	2,014,201	2,706,399	2,014,201	2,767,202
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	121,147	151,103	123,538	201,269	123,538	206,950
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	111,984	91,123	323,248	100,815	323,248	104,095
FEDERAL ADMIN AND TRAINING	0	37,937	0	0	0	0
TIDES FARM 2 SCHOOL 10.645	80,046	126,018	365,482	80,902	86,212	20,277
LOCAL FOOD FOR SCHOOLS 10.185	1,459,599	0	0	0	0	0
TRANSFER IN FED ARPA	48,238,426	0	0	0	0	0
TRANS FROM DWSS CACFP	112,673	0	0	0	0	0
TOTAL RESOURCES:	269,551,709	251,000,305	205,325,032	205,178,974	205,341,134	205,189,078
EXPENDITURES:						
PERSONNEL SERVICES	1,770,617	1,900,524	2,313,593	2,331,131	2,370,162	2,386,612
IN-STATE TRAVEL	11,095	29,038	29,038	29,038	29,038	29,038
OPERATING	41,050	41,278	42,862	44,987	42,862	44,987

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	332,497	0	0	0	0
NSLP SCHOOL BREAKFAST PROGRAM	46,652,853	54,051,453	46,656,973	46,656,973	46,656,973	46,656,973
CHILD AND ADULT CARE FOOD PROGRAM	13,872,913	10,361,206	13,877,466	13,850,001	13,878,840	13,850,001
MILK PROGRAMS	22,177	9,722	22,177	20,590	22,177	20,590
SUMMER FOOD PROGRAMS	68,063	64,765	51,290	19,393	52,250	19,393
CHILD AND ADULT CARE FOOD PROGRAM CASH-IN-LIEU	390,904	381,687	381,687	381,687	381,687	381,687
NATIONAL SCHOOL LUNCH PROGRAM	138,435,075	176,915,742	138,441,621	138,441,621	138,441,621	138,441,621
FRESH FRUITS AND VEGETABLES GRANT	2,168,852	5,252,376	1,716,818	1,716,818	1,716,818	1,716,818
CN SUPPLY CHAIN ASSISTANCE	14,093,779	0	0	0	0	0
NSLP GF MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SAE	152,955	131,008	274,556	131,008	281,435	131,008
INFORMATION SERVICES	70,829	54,757	72,995	73,579	75,591	76,175
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	619,899	193,355	193,355	193,355	193,355	193,355
UNIFORMS	0	193	193	193	193	193
TRAINING	10,822	19,024	20,792	19,024	20,792	19,024
ADMINISTRATIVE REVIEW TRAINING GRANT	0	0	95	0	95	0
FARM 2 SCHOOL FORMULA	83,491	0	81,543	80,902	20,919	20,278
LOCAL FOOD FOR SCHOOLS 10.185	1,459,597	0	0	0	0	0
ARPA UNIVERSAL SCHOOL MEALS	48,238,426	0	0	0	0	0
ARPA DWSS CACFP	112,637	0	0	0	0	0
DEPT COST ALLOCATION	686,117	511,781	558,420	599,116	566,768	611,767
RESERVE	0	160,341	0	0	0	0
PURCHASING ASSESSMENT	826	826	826	826	826	826
TOTAL EXPENDITURES:	269,551,709	251,000,305	205,325,032	205,178,974	205,341,134	205,189,078
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	774	0	750

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NATIONAL SCHOOL LUNCH PROGRAM 10.555	0	0	2,326	0	2,326	0
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	14,115	0	13,666
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	0	377	0	377
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	0	197	0	197
TOTAL RESOURCES:	0	0	2,326	15,463	2,326	14,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	605	4,574	605	4,574
OPERATING	0	0	286	-463	286	-466
INFORMATION SERVICES	0	0	1,384	12,178	1,384	11,708
ADMINISTRATIVE REVIEW TRAINING GRANT	0	0	14	0	14	0
FARM 2 SCHOOL FORMULA	0	0	37	0	37	0
PURCHASING ASSESSMENT	0	0	0	-826	0	-826
TOTAL EXPENDITURES:	0	0	2,326	15,463	2,326	14,990

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,740	0	3,133
NATIONAL SCHOOL LUNCH PROGRAM 10.555	0	0	1,027	0	1,027	0
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	61,655	0	51,640
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	0	0	0	6,169	0	5,166
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	0	0	0	3,215	0	2,693
TOTAL RESOURCES:	0	0	1,027	74,779	1,027	62,632
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	74,779	1,027	62,632
TOTAL EXPENDITURES:	0	0	1,027	74,779	1,027	62,632

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ENHANCEMENT

E351 RURAL & NATURAL RESOURCES

This request funds maintenance for proprietary meal claims data system, marketing, advertising, remote heating and ventilation monitoring, temporary staffing, and conference registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88	0	88
CHILD & ADULT CARE FOOD PROGRAM 10.558	0	0	0	27,465	0	28,839
SUMMER FOOD SERVICE PROGRAM 10.559	0	0	0	31,897	0	32,857
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	145,228	0	152,107
TOTAL RESOURCES:	0	0	0	204,678	0	213,891
EXPENDITURES:						
CHILD AND ADULT CARE FOOD PROGRAM	0	0	0	27,465	0	28,839
SUMMER FOOD PROGRAMS	0	0	0	31,897	0	32,857
SAE	0	0	0	143,548	0	150,427
TRAINING	0	0	0	1,768	0	1,768
TOTAL EXPENDITURES:	0	0	0	204,678	0	213,891

E681 STAFFING AND OPERATIONS

This request adds one Program Officer position within the Nutrition Education Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74	0	81
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	66,857	0	91,739
TIDES FARM 2 SCHOOL 10.645	0	0	0	-80,832	0	-20,208
TOTAL RESOURCES:	0	0	0	-13,901	0	71,612
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,541	0	95,222
OPERATING	0	0	0	256	0	314
SAE	0	0	0	-5,090	0	-5,090
INFORMATION SERVICES	0	0	0	1,224	0	1,374
FARM 2 SCHOOL FORMULA	0	0	0	-80,832	0	-20,208

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-13,901	0	71,612
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E729 FLEET SERVICES NEW

This request funds new Fleet Services vehicle leases.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	497	0	662
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	8,148	9,439	10,864	12,586
TOTAL RESOURCES:	0	0	8,148	9,936	10,864	13,248
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,148	9,936	10,864	13,248
TOTAL EXPENDITURES:	0	0	8,148	9,936	10,864	13,248

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	416	0	561
CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	0	7,911	0	10,652
TOTAL RESOURCES:	0	0	0	8,327	0	11,213
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	8,327	0	11,213
TOTAL EXPENDITURES:	0	0	0	8,327	0	11,213

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E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	79,678	0	108,023	0
TOTAL RESOURCES:	0	0	79,678	0	108,023	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	738,109	737,773	737,773	813,571	737,773	814,119
REVERSIONS	-737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	17,362	333,347	160,341	160,341	0	0
FEDERAL FUNDS TO NEW YEAR	-333,348	0	0	0	0	0
CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	462,395	378,097	485,678	381,687	485,678	381,687
NSLP SCHOOL BREAKFAST PROGRAM 10.553	46,776,752	54,044,798	48,385,638	46,657,174	48,385,638	46,657,192
NSLP SPECIAL MILK PROGRAM 10.556	23,129	9,775	20,590	20,590	20,590	20,590
CHILD & ADULT CARE FOOD PROGRAM 10.558	16,360,836	10,403,637	17,105,191	13,877,371	17,105,191	13,878,737
FRESH FRUITS & VEGETABLES PROGRAM 10.582	2,170,329	5,250,900	3,694,230	1,716,818	3,694,230	1,716,818
NATIONAL SCHOOL LUNCH PROGRAM 10.555	133,332,876	176,062,606	128,366,860	138,282,343	128,725,804	138,442,776
SUMMER FOOD SERVICE PROGRAM 10.559	2,901,525	374,828	3,352,260	51,290	3,449,029	52,251
FED BREAKFAST EXPANSION	14,057,985	35,796	0	0	0	0
NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	523,262	289,994	193,355	193,355	193,355	193,355
CNP STATE ADMINISTRATION EXPENSE 10.560	2,397,359	2,672,573	2,102,027	3,011,604	2,133,088	3,099,592
CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	121,147	151,103	123,538	207,815	123,538	212,493
SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	111,984	91,123	323,248	104,227	323,248	106,985
FEDERAL ADMIN AND TRAINING	0	37,937	0	0	0	0
TIDES FARM 2 SCHOOL 10.645	80,046	126,018	365,482	70	86,212	69
LOCAL FOOD FOR SCHOOLS 10.185	1,459,599	0	0	0	0	0
TRANSFER IN FED ARPA	48,238,426	0	0	0	0	0
TRANS FROM DWSS CACFP	112,673	0	0	0	0	0
TOTAL RESOURCES:	269,551,709	251,000,305	205,416,211	205,478,256	205,463,374	205,576,664

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,770,617	1,900,524	2,394,327	2,481,025	2,479,241	2,549,040
IN-STATE TRAVEL	11,095	29,038	37,186	38,974	39,902	42,286
OPERATING	41,050	41,278	43,267	44,780	43,267	44,835
EQUIPMENT	0	332,497	0	0	0	0
NSLP SCHOOL BREAKFAST PROGRAM	46,652,853	54,051,453	46,656,973	46,656,973	46,656,973	46,656,973
CHILD AND ADULT CARE FOOD PROGRAM	13,872,913	10,361,206	13,877,466	13,877,466	13,878,840	13,878,840
MILK PROGRAMS	22,177	9,722	22,177	20,590	22,177	20,590
SUMMER FOOD PROGRAMS	68,063	64,765	51,290	51,290	52,250	52,250
CHILD AND ADULT CARE FOOD PROGRAM CASH-IN-LIEU	390,904	381,687	381,687	381,687	381,687	381,687
NATIONAL SCHOOL LUNCH PROGRAM	138,435,075	176,915,742	138,441,621	138,441,621	138,441,621	138,441,621
FRESH FRUITS AND VEGETABLES GRANT	2,168,852	5,252,376	1,716,818	1,716,818	1,716,818	1,716,818
CN SUPPLY CHAIN ASSISTANCE	14,093,779	0	0	0	0	0
NSLP GF MATCH	588,732	588,732	588,732	588,732	588,732	588,732
SAE	152,955	131,008	274,556	269,466	281,435	276,345
INFORMATION SERVICES	70,829	54,757	74,836	86,981	77,432	89,257
NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT	619,899	193,355	193,355	193,355	193,355	193,355
UNIFORMS	0	193	193	193	193	193
TRAINING	10,822	19,024	20,792	20,792	20,792	20,792
ADMINISTRATIVE REVIEW TRAINING GRANT	0	0	109	0	109	0
FARM 2 SCHOOL FORMULA	83,491	0	81,580	70	20,956	70
LOCAL FOOD FOR SCHOOLS 10.185	1,459,597	0	0	0	0	0
ARPA UNIVERSAL SCHOOL MEALS	48,238,426	0	0	0	0	0
ARPA DWSS CACFP	112,637	0	0	0	0	0
DEPT COST ALLOCATION	686,117	511,781	558,420	607,443	566,768	622,980
RESERVE	0	160,341	0	0	0	0
PURCHASING ASSESSMENT	826	826	826	0	826	0
TOTAL EXPENDITURES:	269,551,709	251,000,305	205,416,211	205,478,256	205,463,374	205,576,664
PERCENT CHANGE:		-6.88%	-18.16%	-18.14%	0.02%	0.05%
TOTAL POSITIONS:	20.00	20.00	20.00	21.00	20.00	21.00

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM

101-1362

PROGRAM DESCRIPTION

The Commodity Foods Distribution Program administers USDA Foods to schools, senior centers, community organizations, Tribal communities/Indian Reservations, food banks, and other eligible agencies and individuals in Nevada to supplement recipients' nutritional needs. The programs also provide food packages to women, infants, and children, and to low-income families in emergency need. The powers and duties of the Division of Food and Nutrition are established under NRS chapters 385, 387, and 561.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,312	176,357	176,357	246,860	176,357	247,049
REVERSIONS	-46,233	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,481,979	1,447,147	1,692,601	1,692,601	1,973,664	1,389,190
BALANCE FORWARD TO NEW YEAR	-1,447,146	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	524,145	513,827	422,890	442,534	422,890	450,449
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	693,939	1,480,975	909,957	912,607	909,957	912,679
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	368,774	660,884	511,299	574,788	511,299	578,174
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	111,750	202,967	160,206	160,226	160,206	160,226
TEFAP CCC BONUS 10.187	791,770	0	567,000	0	567,000	0
SENIOR FARMERS MARKET ARPA 10.576	15,379	0	0	0	0	0
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	330,194	222,210	425,213	323,456	425,213	327,751
LFPA GRANT	2,458,920	910,300	0	0	0	0
SERVICE & HANDLING CHARGE-A	1,151,114	1,177,485	1,177,485	913,987	1,177,485	1,600,796
DIRECT SALES - PROCESSING	21,433,804	19,610,815	22,637,100	22,634,169	22,637,100	22,634,147
TREASURER'S INTEREST DISTRIB	19,504	0	19,504	19,504	19,504	19,504
REIMBURSEMENT OF EXPENSES	4,088	0	0	0	0	0
TRANSFER IN FED ARPA	4,222,141	17,036,031	0	130,002	0	130,002
TOTAL RESOURCES:	32,285,434	43,438,998	28,699,612	28,050,734	28,980,675	28,449,967
EXPENDITURES:						
PERSONNEL SERVICES	1,264,103	1,241,263	1,508,625	1,505,986	1,533,263	1,530,599
OUT-OF-STATE TRAVEL	0	377	377	0	377	0
IN-STATE TRAVEL	438	2,265	2,265	2,265	2,265	2,265
OPERATING	27,350	12,173	12,520	14,752	12,520	14,752
SHIPPING EXPENSE	246,710	150,608	136,282	136,562	136,442	136,722
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	89,021	181,717	184,902	184,902	185,106	185,106
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	125,150	183,335	183,335	160,206	183,335	160,206
COMMODITY SUPPLEMENTAL FOOD PROGRAM	423,657	484,643	477,210	477,210	477,273	477,273

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,054,984	1,108,906	1,108,906	909,399	1,108,906	909,399
FOOD PROCESSING PROGRAM	21,381,425	19,542,199	22,637,100	22,637,100	22,637,100	22,637,100
INFORMATION SERVICES	70,433	224,546	76,950	77,367	80,356	80,773
LFPA GRANT	2,455,944	908,516	417	0	417	0
UNIFORMS	1,374	1,557	1,557	1,557	1,557	1,557
TRAINING	1,250	0	0	0	0	0
TEFAP CCC BONUS	486,364	305,406	0	0	0	0
ARPA FOOD INSECURITY	15,274	0	0	0	0	0
ARPA SB 461 FUNDS	3,956,411	6,466,029	0	0	0	0
ARPA CONTRACT STAFFING	106,042	0	0	0	0	0
ARPA FBNN	143,709	0	0	124,276	0	124,276
ARPA LV WAREHOUSE	0	10,570,000	0	0	0	0
ARPA COMM FUNDING GRANT	15,980	0	0	5,726	0	5,726
DEPARTMENT COST ALLOCATION	415,206	358,248	390,893	419,627	396,737	428,482
RESERVE	0	1,692,601	1,973,664	1,389,190	2,220,412	1,751,122
PURCHASING ASSESSMENT	4,609	4,609	4,609	4,609	4,609	4,609
TOTAL EXPENDITURES:	32,285,434	43,438,998	28,699,612	28,050,734	28,980,675	28,449,967
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	446	0	446
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	732	0	665
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	0	556	0	554
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	556	0	541
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	0	0	0	1,622	0	1,575
SERVICE & HANDLING CHARGE-A	0	0	4,714	5,329	4,714	5,139
TOTAL RESOURCES:	0	0	4,714	9,241	4,714	8,920

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	424	3,202	424	3,202
OPERATING	0	0	13	-490	13	-493
SHIPPING EXPENSE	0	0	3,199	3,525	3,199	3,531
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	0	0	147	1,366	147	1,368
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	26	285	26	287
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	0	0	7	551	7	551
INFORMATION SERVICES	0	0	874	5,411	874	5,083
LFPA GRANT	0	0	24	0	24	0
PURCHASING ASSESSMENT	0	0	0	-4,609	0	-4,609
TOTAL EXPENDITURES:	0	0	4,714	9,241	4,714	8,920

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,809	0	5,619
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	835	8,724	835	7,205
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	3,487	0	2,880
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	0	0	0	2,091	0	1,731
SERVICE & HANDLING CHARGE-A	0	0	0	27,735	0	22,907
TOTAL RESOURCES:	0	0	835	48,846	835	40,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	48,846	835	40,342
TOTAL EXPENDITURES:	0	0	835	48,846	835	40,342

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates the American Rescue Plan Act - Coronavirus State Fiscal Recovery funds. This funding will not continue into fiscal year 26-27.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-130,002	0	-130,002
TOTAL RESOURCES:	0	0	0	-130,002	0	-130,002
EXPENDITURES:						
ARPA FBNN	0	0	0	-124,276	0	-124,276
ARPA COMM FUNDING GRANT	0	0	0	-5,726	0	-5,726
TOTAL EXPENDITURES:	0	0	0	-130,002	0	-130,002

E680 STAFFING AND OPERATIONS

This request adds one Administrative Assistant position within the Commodity Foods Distribution Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	53,394	0	69,096
TOTAL RESOURCES:	0	0	0	53,394	0	69,096
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	49,864	0	67,302
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	3,446	0	1,710
TOTAL EXPENDITURES:	0	0	0	53,394	0	69,096
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

E710 EQUIPMENT REPLACEMENT

This request replaces vehicles for the Commodity Foods Distribution program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	334,798	335,711	0	0
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	0	0	42,405	41,492	0	0
TOTAL RESOURCES:	0	0	377,203	377,203	0	0
EXPENDITURES:						
EQUIPMENT	0	0	377,203	377,203	0	0
TOTAL EXPENDITURES:	0	0	377,203	377,203	0	0

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	0	1,166	0	1,570
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	0	0	0	35	0	47
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	0	0	0	300	0	404
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	0	0	0	866	0	1,166
SERVICE & HANDLING CHARGE-A	0	0	0	3,462	0	4,662
TOTAL RESOURCES:	0	0	0	5,829	0	7,849
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	5,829	0	7,849
TOTAL EXPENDITURES:	0	0	0	5,829	0	7,849

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	50,427	0	65,756	0

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	50,427	0	65,756	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,312	176,357	176,357	254,115	176,357	253,114
REVERSIONS	-46,233	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,481,979	1,447,147	1,692,601	1,692,601	1,973,664	1,389,190
BALANCE FORWARD TO NEW YEAR	-1,447,146	0	0	0	0	0
STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	524,145	513,827	808,950	842,261	489,481	528,985
THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	693,939	1,480,975	909,957	913,198	909,957	913,280
COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	368,774	660,884	511,299	579,131	511,299	581,999
SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	111,750	202,967	160,206	160,226	160,206	160,226
TEFAP CCC BONUS 10.187	791,770	0	567,000	0	567,000	0
SENIOR FARMERS MARKET ARPA 10.576	15,379	0	0	0	0	0
FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	330,194	222,210	467,618	369,527	425,213	332,223
LFPA GRANT	2,458,920	910,300	0	0	0	0
SERVICE & HANDLING CHARGE-A	1,151,114	1,177,485	1,182,199	950,513	1,182,199	1,633,504
DIRECT SALES - PROCESSING	21,433,804	19,610,815	22,637,100	22,634,169	22,637,100	22,634,147
TREASURER'S INTEREST DISTRIB	19,504	0	19,504	19,504	19,504	19,504
REIMBURSEMENT OF EXPENSES	4,088	0	0	0	0	0
TRANSFER IN FED ARPA	4,222,141	17,036,031	0	0	0	0
TOTAL RESOURCES:	32,285,434	43,438,998	29,132,791	28,415,245	29,051,980	28,446,172
EXPENDITURES:						
PERSONNEL SERVICES	1,264,103	1,241,263	1,557,096	1,607,898	1,598,949	1,641,445
OUT-OF-STATE TRAVEL	0	377	377	0	377	0
IN-STATE TRAVEL	438	2,265	2,265	2,265	2,265	2,265
OPERATING	27,350	12,173	12,652	14,346	12,652	14,343
EQUIPMENT	0	0	379,842	377,203	753	0
SHIPPING EXPENSE	246,710	150,608	139,481	140,087	139,641	140,253
FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR	89,021	181,717	185,049	186,268	185,253	186,474
SENIOR FARMERS MARKET NUTRITION PROG-SFMNP	125,150	183,335	183,335	160,206	183,335	160,206
COMMODITY SUPPLEMENTAL FOOD PROGRAM	423,657	484,643	477,236	477,495	477,299	477,560

AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM
101-1362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP	1,054,984	1,108,906	1,108,913	909,950	1,108,913	909,950
FOOD PROCESSING PROGRAM	21,381,425	19,542,199	22,637,100	22,637,100	22,637,100	22,637,100
INFORMATION SERVICES	70,433	224,546	78,281	86,224	81,687	87,566
LFPA GRANT	2,455,944	908,516	441	0	441	0
UNIFORMS	1,374	1,557	1,557	1,557	1,557	1,557
TRAINING	1,250	0	0	0	0	0
TEFAP CCC BONUS	486,364	305,406	0	0	0	0
ARPA FOOD INSECURITY	15,274	0	0	0	0	0
ARPA SB 461 FUNDS	3,956,411	6,466,029	0	0	0	0
ARPA CONTRACT STAFFING	106,042	0	0	0	0	0
ARPA FBNN	143,709	0	0	0	0	0
ARPA LV WAREHOUSE	0	10,570,000	0	0	0	0
ARPA COMM FUNDING GRANT	15,980	0	0	0	0	0
DEPARTMENT COST ALLOCATION	415,206	358,248	390,893	425,456	396,737	436,331
RESERVE	0	1,692,601	1,973,664	1,389,190	2,220,412	1,751,122
PURCHASING ASSESSMENT	4,609	4,609	4,609	0	4,609	0
TOTAL EXPENDITURES:	32,285,434	43,438,998	29,132,791	28,415,245	29,051,980	28,446,172
PERCENT CHANGE:		34.55%	-32.93%	-34.59%	-0.28%	0.11%
TOTAL POSITIONS:	14.00	14.00	14.00	15.00	14.00	15.00

AGRI - DAIRY FUND

233-4470

PROGRAM DESCRIPTION

The Division of Animal Industry's Dairy Program is dedicated to protecting public health throughout the production and handling of dairy products including yogurt, ice cream and fluid milk and cream. The powers and duties of the Division of Animal Industry are established in NRS chapters 561, 569, 571, 574, 576.129, 577, 587, 583 and 584.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,917,141	2,627,674	2,846,758	2,846,758	3,249,930	3,263,830
BALANCE FORWARD TO NEW YEAR	-2,627,674	0	0	0	0	0
YOGURT ASSESSMENTS	1,255,543	815,514	1,252,562	1,259,114	1,252,562	1,258,283
MILK AND CREAM ASSESSMENTS	3	196,279	0	0	0	0
ICE CREAM ASSESSMENTS	610,316	184,550	610,283	610,283	610,283	610,283
COTTAGE CHEESE ASSESSMENTS	0	165,407	0	0	0	0
BUTTER ASSESSMENTS	0	172,744	0	0	0	0
FED TRAINING GRANT	20,077	47,285	8,472	47,285	8,472	47,285
FED SAFE DRINKING WATER GRANT	15,802	16,115	15,926	15,926	15,926	15,926
DAIRY PERMIT FEES	15,053	14,617	15,053	15,053	15,053	15,053
DISTRIBUTOR FEES	8,779	5,904	8,779	8,779	8,779	8,779
EXCESS PROPERTY SALES	1,914	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	85,486	11,184	64,641	64,641	64,641	64,641
TOTAL RESOURCES:	1,302,440	4,257,273	4,822,474	4,867,839	5,225,646	5,284,080
EXPENDITURES:						
PERSONNEL SERVICES	832,492	862,223	1,089,160	1,060,971	1,117,522	1,093,129
OUT-OF-STATE TRAVEL	0	1,195	1,195	1,195	1,195	1,195
IN-STATE TRAVEL	57,042	52,677	52,677	52,677	52,677	52,677
OPERATING	65,064	108,638	65,841	67,919	65,841	67,919
BIRD NUISANCE CONTROL	19,223	10,000	19,223	19,223	19,223	19,223
MILK AND SHELLFISH EQUIP PROGRAM	15,991	15,926	15,926	15,926	15,926	15,926
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	9,567	20,423	18,217	18,217	18,217	18,217
INFORMATION SERVICES	8,105	34,566	7,497	7,497	7,497	7,497
UNIFORMS	390	567	567	567	567	567
TRAINING	4,718	8,472	8,472	8,472	8,472	8,472
AFDO TRAINING GRANT	22,455	32,116	0	38,813	0	38,813
DEPARTMENT COST ALLOCATIONS	267,126	263,445	293,502	312,265	297,258	317,957

AGRI - DAIRY FUND
233-4470

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	2,846,758	3,249,930	3,263,830	3,620,984	3,642,221
PURCHASING ASSESSMENT	267	267	267	267	267	267
TOTAL EXPENDITURES:	1,302,440	4,257,273	4,822,474	4,867,839	5,225,646	5,284,080
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,849
YOGURT ASSESSMENTS	0	0	2,467	0	2,467	0
TOTAL RESOURCES:	0	0	2,467	0	2,467	-20,849
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
IN-STATE TRAVEL	0	0	1,476	13,872	1,476	13,872
OPERATING	0	0	142	100	142	101
INFORMATION SERVICES	0	0	577	5,086	577	4,875
RESERVE	0	0	0	-20,849	0	-41,488
PURCHASING ASSESSMENT	0	0	0	-267	0	-267
TOTAL EXPENDITURES:	0	0	2,467	0	2,467	-20,849

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,057
YOGURT ASSESSMENTS	0	0	514	0	514	0

AGRI - DAIRY FUND
233-4470

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	514	0	514	-33,057
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	33,057	514	27,654
RESERVE	0	0	0	-33,057	0	-60,711
TOTAL EXPENDITURES:	0	0	514	0	514	-33,057

ENHANCEMENT

E682 STAFFING AND OPERATIONS

This request funds one Auditor position within the Animal Industry Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,412
TOTAL RESOURCES:	0	0	0	0	0	-71,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727
OPERATING	0	0	0	84	0	84
EQUIPMENT	0	0	0	2,639	0	753
INFORMATION SERVICES	0	0	0	706	0	683
RESERVE	0	0	0	-71,412	0	-164,659
TOTAL EXPENDITURES:	0	0	0	0	0	-71,412
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E801 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,747
TOTAL RESOURCES:	0	0	0	0	0	-3,747

AGRI - DAIRY FUND
233-4470

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	3,747	0	5,046
RESERVE	0	0	0	-3,747	0	-8,793
TOTAL EXPENDITURES:	0	0	0	0	0	-3,747

E802 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,747
TOTAL RESOURCES:	0	0	0	0	0	-3,747
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	3,747	0	5,046
RESERVE	0	0	0	-3,747	0	-8,793
TOTAL EXPENDITURES:	0	0	0	0	0	-3,747

E905 TRANSFER FROM DHS - DPBH TO AGRICULTURE

This request transfers the fees and grants related to food inspections, and 12 full-time equivalent (FTE) positions from the Division of Public and Behavioral Health, Environmental Health Services, budget account 3194 to the Department of Agriculture, Dairy Fund, budget account 4470. This decision unit is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,012,822	0	678,728
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	143,354	0	143,766
LICENSES AND FEES	0	0	0	706,756	0	706,722
FDA FOOD SAFETY CONTRACT	0	0	0	78,339	0	79,608
COUNTY REIMBURSEMENTS	0	0	0	415,643	0	414,598
TOTAL RESOURCES:	0	0	0	2,356,914	0	2,023,422
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,381,266	0	1,410,758
IN-STATE TRAVEL	0	0	0	51,257	0	51,257

AGRI - DAIRY FUND
233-4470

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	89,619	0	91,018
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	0	0	0	15,665	0	12,171
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	61,498	0	67,590
INFORMATION SERVICES	0	0	0	63,180	0	61,849
TRAINING	0	0	0	2,049	0	2,049
RESERVE	0	0	0	678,728	0	313,078
STATEWIDE COST ALLOCATION PLAN	0	0	0	13,652	0	13,652
TOTAL EXPENDITURES:	0	0	0	2,356,914	0	2,023,422
TOTAL POSITIONS:	0.00	0.00	0.00	12.00	0.00	12.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	79,276	0	104,613	0
TOTAL RESOURCES:	0	0	79,276	0	104,613	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,917,141	2,627,674	2,846,758	3,859,580	3,249,930	3,809,746
BALANCE FORWARD TO NEW YEAR	-2,627,674	0	0	0	0	0
YOGURT ASSESSMENTS	1,255,543	815,514	1,334,819	1,259,114	1,360,156	1,258,283
MILK AND CREAM ASSESSMENTS	3	196,279	0	0	0	0
ICE CREAM ASSESSMENTS	610,316	184,550	610,283	610,283	610,283	610,283
COTTAGE CHEESE ASSESSMENTS	0	165,407	0	0	0	0
BUTTER ASSESSMENTS	0	172,744	0	0	0	0
FED TRAINING GRANT	20,077	47,285	8,472	47,285	8,472	47,285
FED SAFE DRINKING WATER GRANT	15,802	16,115	15,926	15,926	15,926	15,926
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	143,354	0	143,766
LICENSES AND FEES	0	0	0	706,756	0	706,722

AGRI - DAIRY FUND
233-4470

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DAIRY PERMIT FEES	15,053	14,617	15,053	15,053	15,053	15,053
DISTRIBUTOR FEES	8,779	5,904	8,779	8,779	8,779	8,779
FDA FOOD SAFETY CONTRACT	0	0	0	78,339	0	79,608
COUNTY REIMBURSEMENTS	0	0	0	415,643	0	414,598
EXCESS PROPERTY SALES	1,914	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	85,486	11,184	64,641	64,641	64,641	64,641
TOTAL RESOURCES:	1,302,440	4,257,273	4,904,731	7,224,753	5,333,240	7,174,690
EXPENDITURES:						
PERSONNEL SERVICES	832,492	862,223	1,166,007	2,545,335	1,221,592	2,625,326
OUT-OF-STATE TRAVEL	0	1,195	1,195	1,195	1,195	1,195
IN-STATE TRAVEL	57,042	52,677	54,153	117,806	54,153	117,806
OPERATING	65,064	108,638	66,102	157,722	66,102	159,122
EQUIPMENT	0	0	2,639	2,639	753	753
BIRD NUISANCE CONTROL	19,223	10,000	19,223	19,223	19,223	19,223
MILK AND SHELLFISH EQUIP PROGRAM	15,991	15,926	15,926	15,926	15,926	15,926
HEALTHY NEVADA DAIRY PRODUCTS PROGRAM	9,567	20,423	18,217	33,882	18,217	30,388
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	61,498	0	67,590
INFORMATION SERVICES	8,105	34,566	8,531	76,469	8,531	74,904
UNIFORMS	390	567	567	567	567	567
TRAINING	4,718	8,472	8,472	10,521	8,472	10,521
AFDO TRAINING GRANT	22,455	32,116	0	38,813	0	38,813
DEPARTMENT COST ALLOCATIONS	267,126	263,445	293,502	319,759	297,258	328,049
RESERVE	0	2,846,758	3,249,930	3,809,746	3,620,984	3,670,855
PURCHASING ASSESSMENT	267	267	267	0	267	0
STATEWIDE COST ALLOCATION PLAN	0	0	0	13,652	0	13,652
TOTAL EXPENDITURES:	1,302,440	4,257,273	4,904,731	7,224,753	5,333,240	7,174,690
PERCENT CHANGE:		226.87%	15.21%	69.70%	8.74%	-0.69%
TOTAL POSITIONS:	9.00	9.00	9.00	22.00	9.00	22.00

AGRI - LIVESTOCK ENFORCEMENT

101-4557

PROGRAM DESCRIPTION

The Livestock Enforcement Program is comprised of Nevada Agricultural Police Officers with a primary focus on the protection of public health and safety through the detailed investigation of agricultural law violations and enforcement of all laws. The powers and duties of the Division of Animal Industry are established in NRS chapters 289, 554, 561, 569, 571, 574, 576, 577, 587, 583 and 584.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	402,431	409,340	432,478	408,419	440,566	414,045
REVERSIONS	-29,761	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	44,171	44,987	0	0	0	0
TRANSFER FROM BA4546	209,712	215,579	359,628	386,942	365,629	395,523
TRANS FROM PRIV INVEST LIC BD	53,341	53,895	99,597	106,313	99,597	107,071
TOTAL RESOURCES:	679,894	723,801	891,703	901,674	905,792	916,639
EXPENDITURES:						
PERSONNEL SERVICES	533,456	574,962	718,785	718,787	730,787	730,589
OPERATING	596	2,662	10,505	10,505	10,505	10,505
INFORMATION SERVICES	2,084	2,080	2,080	2,080	2,080	2,080
DEPARTMENT COST ALLOCATIONS	143,686	144,025	160,261	170,230	162,348	173,393
PURCHASING ASSESSMENT	72	72	72	72	72	72
TOTAL EXPENDITURES:	679,894	723,801	891,703	901,674	905,792	916,639
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	358	2,823	358	2,708
TOTAL RESOURCES:	0	0	358	2,823	358	2,708

AGRI - LIVESTOCK ENFORCEMENT
101-4557

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	4	298	4	300
INFORMATION SERVICES	0	0	203	1,454	203	1,337
PURCHASING ASSESSMENT	0	0	0	-72	0	-72
TOTAL EXPENDITURES:	0	0	358	2,823	358	2,708

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	31,458	321	28,582
TOTAL RESOURCES:	0	0	321	31,458	321	28,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	31,458	321	28,582
TOTAL EXPENDITURES:	0	0	321	31,458	321	28,582

ENHANCEMENT

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA4546	0	0	0	1,666	0	2,242
TRANS FROM PRIV INVEST LIC BD	0	0	0	416	0	561
TOTAL RESOURCES:	0	0	0	2,082	0	2,803
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	2,082	0	2,803
TOTAL EXPENDITURES:	0	0	0	2,082	0	2,803

AGRI - LIVESTOCK ENFORCEMENT
101-4557

SUMMARY

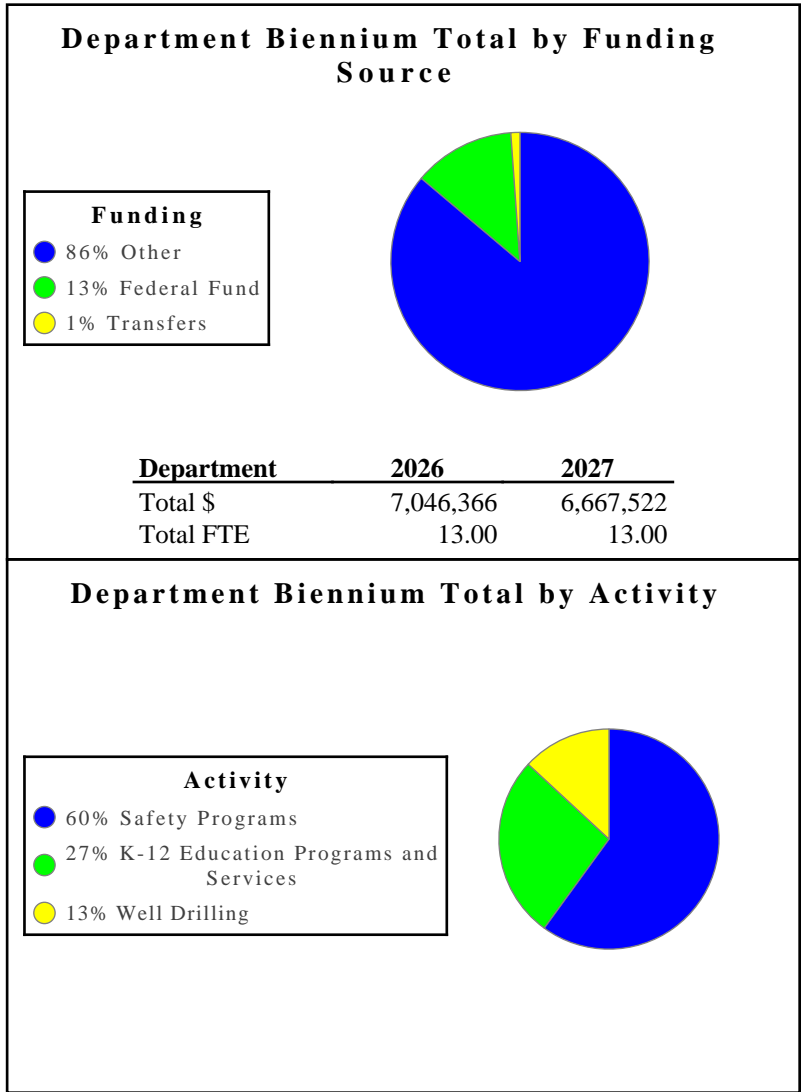
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	402,431	409,340	433,157	442,700	441,245	445,335
REVERSIONS	-29,761	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	44,171	44,987	0	0	0	0
TRANSFER FROM BA4546	209,712	215,579	359,628	388,608	365,629	397,765
TRANS FROM PRIV INVEST LIC BD	53,341	53,895	99,597	106,729	99,597	107,632
TOTAL RESOURCES:	679,894	723,801	892,382	938,037	906,471	950,732
EXPENDITURES:						
PERSONNEL SERVICES	533,456	574,962	719,257	751,388	731,259	760,314
OPERATING	596	2,662	10,509	10,803	10,509	10,805
INFORMATION SERVICES	2,084	2,080	2,283	3,534	2,283	3,417
DEPARTMENT COST ALLOCATIONS	143,686	144,025	160,261	172,312	162,348	176,196
PURCHASING ASSESSMENT	72	72	72	0	72	0
TOTAL EXPENDITURES:	679,894	723,801	892,382	938,037	906,471	950,732
PERCENT CHANGE:		6.46%	23.29%	29.60%	1.58%	1.35%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

Minerals

COMMISSION ON MINERAL RESOURCES - To encourage and assist in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. The division continues ongoing efforts to provide for public safety by identifying, ranking, and securing dangerous conditions at mines that are no longer operating. It also collects and disseminates information on exploration, production, and related topics.

Department Budget Highlights:

1. **Division of Minerals** - The Governor's Executive Budget contains no significant changes.



Activity: Well Drilling

This activity permits and regulates the drilling and operations of oil, gas, and geothermal wells, and permits wells and boreholes for dissolved mineral resource exploration.

Performance Measures

1. Percent of Oil, Gas, and Geothermal Wells Inspected Annually

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.80%	49.57%	33.55%	40.16%	33.33%	33.39%	33.44%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	15,554	15,554
Other	\$	905,564	860,356
Federal Fund	\$	0	0
TOTAL	\$	921,118	875,910

Goals		FY 2026	FY 2027
Protecting and managing natural resources		921,118	875,910

Activity: Safety Programs

This activity operates the Nevada Abandoned Mine Lands Public Safety Program. This program involves field work to discover and document abandoned mine land hazards on both private and federal lands, secure these hazards as appropriate to protect the public and wildlife, and maintain a database of the hazards and work performed.

Performance Measures

1. Percent of Hazardous Abandoned Mine Openings Secured

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.45%	83.03%	81.43%	82.13%	80.00%	80.00%	80.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	31,094	31,094
Other	\$	3,318,476	3,105,816
Federal Fund	\$	871,907	871,907
TOTAL	\$	4,221,478	4,008,817
Goals		FY 2026	FY 2027
Preventing crime		4,221,478	4,008,817

Activity: K-12 Education Programs and Services

This activity collects and disseminates information and provides public outreach and education related to mineral, oil and gas, and geothermal production and physical safety hazards resulting from abandoned mine hazards.

Performance Measures

1. Number of Minerals Education and Abandoned Mine Hazard Presentations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	396	339	327	264	288	288	288

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	31,081	31,081
Other	\$	1,872,690	1,751,714
Federal Fund	\$	0	0
TOTAL	\$	1,903,771	1,782,794

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		1,903,771	1,782,794

DIVISION OF MINERALS

101-4219

PROGRAM DESCRIPTION

The Division of Minerals encourages and assists in the responsible exploration for and the production of minerals, oil, gas, and geothermal energy, which are economically beneficial to the state. Statutory Authority: NRS 513, NRS 517, NRS 519A.290, NRS 522, NRS 534A, and NRS 534B.

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,345,142	3,147,015	3,078,220	3,078,220	3,107,480	2,972,338
BALANCE FORWARD TO NEW YEAR	-3,147,014	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	400,000	200,000	680,000	680,000	680,000	680,000
USFS ASSISTANCE AGREEMENT	144,317	114,120	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	0	77,787	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	28,189	22,668	25,355	25,355	25,355	25,355
APPLICATION FEES	1,500	4,400	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,656,285	1,601,359	1,529,359	1,529,359	1,529,359	1,529,359
DANGEROUS MINE FEES	1,104,190	1,019,573	1,019,573	1,019,573	1,019,573	1,019,573
GEOHERMAL FEES	176,275	156,550	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	2,040	8,000	8,000	8,000	8,000	8,000
AML SECURING FEE	29,360	92,080	92,080	92,080	92,080	92,080
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	1,065	2,937	2,937	2,937	2,937	2,937
ROYALTY INCOME	60	253	253	253	253	253
TREASURER'S INTEREST DISTRIB	158,667	24,971	168,985	168,985	168,985	168,985
TRANSFER FROM RECLAMATION BOND POOL BA 4220	77,702	58,057	77,702	77,702	77,702	77,702
TOTAL RESOURCES:	3,977,778	6,529,797	7,035,348	7,035,348	7,064,608	6,929,466
EXPENDITURES:						
PERSONNEL SERVICES	1,401,776	1,451,886	1,751,977	1,785,174	1,755,439	1,788,636
OUT-OF-STATE TRAVEL	47,019	70,975	19,974	19,974	19,974	19,974
IN-STATE TRAVEL	17,213	12,978	12,978	12,978	12,978	12,978
OPERATING	119,853	162,220	144,264	103,983	146,541	105,382
EQUIPMENT	5,012	5,268	0	0	0	0
BOARD TRAVEL	493	9,907	9,907	9,907	9,907	9,907
SPECIAL PROJECTS	436,873	215,303	119,949	119,949	166,942	166,942
LAS VEGAS OFFICE	38,626	43,041	0	43,408	0	43,408

DIVISION OF MINERALS
101-4219

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FLUID MINERALS	13,137	19,145	19,461	19,461	19,450	19,450
ABANDONED MINE LAND SUPPORT	172,546	146,298	132,258	139,535	133,278	140,555
INFORMATION SERVICES	66,633	24,550	31,286	31,286	31,286	31,286
TRAINING	7,247	7,375	25,663	7,656	25,663	7,656
ABANDONED MINE LAND ENHANCEMENTS	1,524,197	1,141,331	1,503,126	1,503,126	1,503,126	1,503,126
EITS	83,337	83,337	99,062	208,610	99,062	208,610
RESERVE	0	3,078,220	3,107,480	2,972,338	3,082,999	2,813,593
PURCHASING ASSESSMENT	2,493	2,493	2,493	2,493	2,493	2,493
STATEWIDE COST ALLOCATION PLAN	41,323	51,882	51,882	51,882	51,882	51,882
AG COST ALLOCATION PLAN	0	3,588	3,588	3,588	3,588	3,588
TOTAL EXPENDITURES:	3,977,778	6,529,797	7,035,348	7,035,348	7,064,608	6,929,466
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,743	-16,001
MINING REGULATION FEES	0	0	0	11,018	0	14,192
TOTAL RESOURCES:	0	0	0	11,018	-3,743	-1,809
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	739	-328	739	-330
LAS VEGAS OFFICE	0	0	0	46	0	46
FLUID MINERALS	0	0	1	119	0	0
ABANDONED MINE LAND SUPPORT	0	0	4	7,353	4	7,356
INFORMATION SERVICES	0	0	2,636	8,560	1,086	8,278
RESERVE	0	0	-3,743	-16,001	-5,935	-31,602
PURCHASING ASSESSMENT	0	0	0	-2,493	0	-2,493
AG COST ALLOCATION PLAN	0	0	0	11,018	0	14,192

DIVISION OF MINERALS
101-4219

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	11,018	-3,743	-1,809

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193	-45,222
TOTAL RESOURCES:	0	0	0	0	-193	-45,222
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	45,222	193	37,609
RESERVE	0	0	-193	-45,222	-386	-82,831
TOTAL EXPENDITURES:	0	0	0	0	-193	-45,222

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request consolidates Las Vegas Office category into the Operating category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	42,039	0	42,039
LAS VEGAS OFFICE	0	0	0	-42,039	0	-42,039
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,007

DIVISION OF MINERALS
101-4219

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-18,007
EXPENDITURES:						
TRAINING	0	0	0	18,007	0	18,007
RESERVE	0	0	0	-18,007	0	-36,014
TOTAL EXPENDITURES:	0	0	0	0	0	-18,007

E300 GOVERNMENT SUPPORT SERVICES

This request funds one new Geographic Information Systems (GIS) Analyst position and associated operating costs to support the increased utilization of GIS mapping software for multiple programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-119,777	-89,590
TOTAL RESOURCES:	0	0	0	0	-119,777	-89,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	109,562	78,978	144,646	106,515
OPERATING	0	0	1,727	1,687	1,174	1,132
EQUIPMENT	0	0	7,589	7,589	0	0
INFORMATION SERVICES	0	0	899	1,336	1,010	1,486
RESERVE	0	0	-119,777	-89,590	-266,607	-198,723
TOTAL EXPENDITURES:	0	0	0	0	-119,777	-89,590
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request replaces three office desks that are over 30 years old and past their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,969
TOTAL RESOURCES:	0	0	0	0	0	-9,969

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	9,969	0	0
RESERVE	0	0	0	-9,969	0	-9,969
TOTAL EXPENDITURES:	0	0	0	0	0	-9,969

E333 GOVERNMENT SUPPORT SERVICES

This request funds additional expenditure authority in out-of-state travel and in-state travel to benefit the state by allowing division staff to attend program-specific conferences, training sessions, regulatory membership meetings, and other necessary functions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,832	-45,832
TOTAL RESOURCES:	0	0	0	0	-45,832	-45,832
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	37,387	37,387	34,363	34,363
IN-STATE TRAVEL	0	0	8,445	8,445	8,445	8,445
RESERVE	0	0	-45,832	-45,832	-88,640	-88,640
TOTAL EXPENDITURES:	0	0	0	0	-45,832	-45,832

E350 RURAL & NATURAL RESOURCES

This request funds full membership in the Interstate Mining Compact Commission for the State of Nevada, with the Governor of Nevada as the official representative.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,000	-37,000
TOTAL RESOURCES:	0	0	0	0	-37,000	-37,000
EXPENDITURES:						
OPERATING	0	0	37,000	37,000	37,000	37,000
RESERVE	0	0	-37,000	-37,000	-74,000	-74,000
TOTAL EXPENDITURES:	0	0	0	0	-37,000	-37,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,105	-13,941
TOTAL RESOURCES:	0	0	0	0	-14,105	-13,941
EXPENDITURES:						
OPERATING	0	0	517	635	517	635
FLUID MINERALS	0	0	517	0	517	0
ABANDONED MINE LAND SUPPORT	0	0	1,035	1,270	1,035	1,272
INFORMATION SERVICES	0	0	12,036	12,036	14,674	14,674
RESERVE	0	0	-14,105	-13,941	-30,848	-30,522
TOTAL EXPENDITURES:	0	0	0	0	-14,105	-13,941

E712 EQUIPMENT REPLACEMENT

This request replaces one agency-owned vehicle in accordance with the State Administrative Manual 1316.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,879	-635
TOTAL RESOURCES:	0	0	0	0	-62,879	-635
EXPENDITURES:						
FLUID MINERALS	0	0	62,879	635	0	68,514
RESERVE	0	0	-62,879	-635	-62,879	-69,149
TOTAL EXPENDITURES:	0	0	0	0	-62,879	-635

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-17,054	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-17,054	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,345,142	3,147,015	3,078,220	3,078,220	2,806,897	2,696,141
BALANCE FORWARD TO NEW YEAR	-3,147,014	0	0	0	0	0
FED BLM CORPORATIVE AGREEMENT	400,000	200,000	680,000	680,000	680,000	680,000
USFS ASSISTANCE AGREEMENT	144,317	114,120	114,120	114,120	114,120	114,120
FEDERAL GRANT-D	0	77,787	77,787	77,787	77,787	77,787
OIL AND GAS PERMITS AND FEES	28,189	22,668	25,355	25,355	25,355	25,355
APPLICATION FEES	1,500	4,400	4,400	4,400	4,400	4,400
MINING REGULATION FEES	1,656,285	1,601,359	1,529,359	1,540,377	1,529,359	1,543,551
DANGEROUS MINE FEES	1,104,190	1,019,573	1,019,573	1,019,573	1,019,573	1,019,573
GEOHERMAL FEES	176,275	156,550	156,550	156,550	156,550	156,550
DISSOLVED MINERAL RES EXPL	2,040	8,000	8,000	8,000	8,000	8,000
AML SECURING FEE	29,360	92,080	92,080	92,080	92,080	92,080
PRINTING SALES	0	27	27	27	27	27
PUBLICATION SALES	1,065	2,937	2,937	2,937	2,937	2,937
ROYALTY INCOME	60	253	253	253	253	253
TREASURER'S INTEREST DISTRIB	158,667	24,971	168,985	168,985	168,985	168,985
TRANSFER FROM RECLAMATION BOND POOL BA 4220	77,702	58,057	77,702	77,702	77,702	77,702
TOTAL RESOURCES:	3,977,778	6,529,797	7,035,348	7,046,366	6,764,025	6,667,461
EXPENDITURES:						
PERSONNEL SERVICES	1,401,776	1,451,886	1,865,157	1,912,118	1,903,703	1,935,504
OUT-OF-STATE TRAVEL	47,019	70,975	57,361	57,361	54,337	54,337
IN-STATE TRAVEL	17,213	12,978	21,423	21,423	21,423	21,423
OPERATING	119,853	162,220	184,247	185,016	185,971	185,858
EQUIPMENT	5,012	5,268	17,558	17,558	0	0
BOARD TRAVEL	493	9,907	9,907	9,907	9,907	9,907
SPECIAL PROJECTS	436,873	215,303	119,949	119,949	166,942	166,942
LAS VEGAS OFFICE	38,626	43,041	0	1,415	0	1,415
FLUID MINERALS	13,137	19,145	82,858	20,215	19,967	87,964

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ABANDONED MINE LAND SUPPORT	172,546	146,298	133,297	148,158	134,317	149,183
INFORMATION SERVICES	66,633	24,550	46,857	53,218	48,056	55,724
TRAINING	7,247	7,375	25,663	25,663	25,663	25,663
ABANDONED MINE LAND ENHANCEMENTS	1,524,197	1,141,331	1,503,126	1,503,126	1,503,126	1,503,126
EITS	83,337	83,337	103,085	208,610	103,085	208,610
RESERVE	0	3,078,220	2,806,897	2,696,141	2,529,565	2,192,143
PURCHASING ASSESSMENT	2,493	2,493	2,493	0	2,493	0
STATEWIDE COST ALLOCATION PLAN	41,323	51,882	51,882	51,882	51,882	51,882
AG COST ALLOCATION PLAN	0	3,588	3,588	14,606	3,588	17,780
TOTAL EXPENDITURES:	3,977,778	6,529,797	7,035,348	7,046,366	6,764,025	6,667,461
PERCENT CHANGE:		64.16%	7.74%	7.91%	-3.86%	-5.38%
TOTAL POSITIONS:	12.00	12.00	13.00	13.00	13.00	13.00

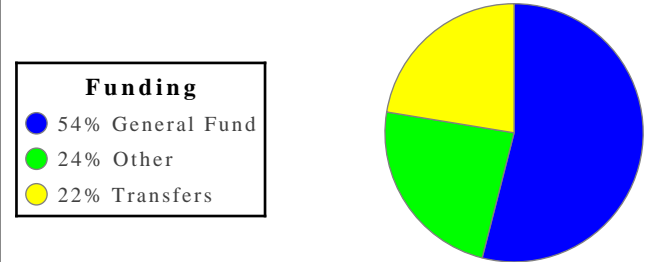
Gaming Control Board

GAMING CONTROL BOARD - The Nevada Gaming Commission and the Nevada Gaming Control Board govern Nevada's gaming industry through strict regulation of all persons, locations, practices, associations and related activities. The mission is to protect the integrity and stability of the industry through investigative and licensing practices, and enforce laws and regulations while holding gaming licensees to high standards. These practices ensure the proper collection of taxes and fees that are an essential source of revenue for Nevada.

Department Budget Highlights:

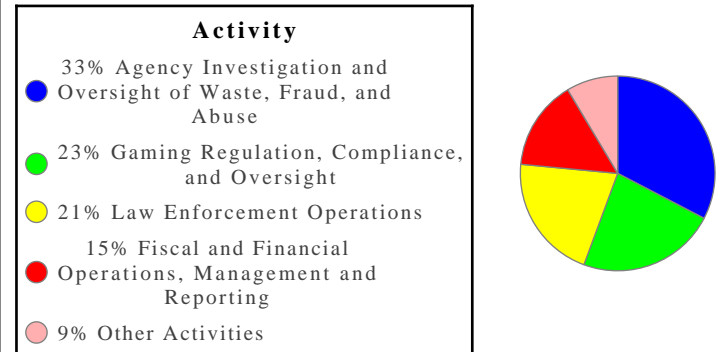
- Adding Positions** - The Governor's Executive Budget includes funding for eight positions consisting of one Supervisor, one Special Agent, four Agents, one Public Information Officer and one Administrative Services Officer.
- Restores Salaries and Benefits** - The Governor's Executive Budget includes funding to restore the salaries and benefits for eight positions in the Investigations Division.

Department Biennium Total by Funding Source



<u>Department</u>	<u>2026</u>	<u>2027</u>
Total \$	82,703,791	83,044,953
Total FTE	418.00	418.00

Department Biennium Total by Activity



Activity: Gaming Regulation, Compliance, and Oversight

This activity audits casinos and other licensees to determine whether they accurately reported and paid gaming and entertainment taxes. This activity also reviews these entities for compliance with regulations pertaining to gaming and live entertainment operations. Finally, a small section collects and distributes gaming taxes and fees.

Performance Measures

1. Average Length of Audit Cycle - Group 1

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.54	2.8	2.69	2.9	2.48	2.48	2.48

2. Average Length of Audit Cycle - Group 2

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.52	2.24	2.62	2.53	2.28	2.2	2.2

Resources

Funding		FY 2026	FY 2027
General Fund	\$	16,802,559	16,724,419
Transfers	\$	908,718	899,396
Other	\$	1,390,876	1,410,450
TOTAL	\$	19,102,153	19,034,265

Goals	FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming	19,102,153	19,034,265

Activity: Law Enforcement Operations

This activity is the law enforcement arm of the Gaming Control Board. It conducts criminal and regulatory investigations, arbitrates disputes between patrons and licensees, gathers intelligence on organized crime groups involved in gaming related activities, conducts background investigations on gaming employees, and reviews new casino games.

Performance Measures

1. Percent of Gaming Disputes Resolved in 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	82.11%	72.53%	71.15%	68.25%	68.25%	68.25%	68.25%

2. Percent of Objected Gaming Employee Background Checks Notified in 100 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.40%	80.87%	87.90%	96.27%	96.27%	96.27%	96.27%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	14,243,122	14,236,245
Transfers	\$	824,061	815,578
Other	\$	2,217,503	2,230,140
TOTAL	\$	17,284,686	17,281,963
Goals		FY 2026	FY 2027
Preventing crime		17,284,686	17,281,963

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts investigations on gaming license and key employee applicants. The results are used by the Gaming Control Board and Gaming Commission as a basis for licensing decisions. The Corporate Securities section monitors publicly traded corporations involved in gaming for actions affected by the gaming industry.

Performance Measures

1. Average Percentage of Non-Restricted Billable Hours per Employee

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.11%	75.28%	77.22%	74.39%	74.39%	74.39%	74.39%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	150,965	111,056
Transfers	\$	13,725,463	14,495,176
Other	\$	12,717,322	12,889,276
TOTAL	\$	26,593,750	27,495,508
Goals		FY 2026	FY 2027
Providing outstanding customer service		26,593,750	27,495,508

Activity: Gaming Laboratory

This activity reviews gaming devices and modifications for approval by the board and commission. The Lab also inspects gaming devices to ensure the continued integrity and analyzes devices and systems to assist in gaming patron disputes. Additionally, the Lab tests new casino games, associated equipment, and other gaming systems.

Performance Measures

1. Average Number of Days to Inspect Gaming Device Modifications

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3.85	3.62	4.18	2.37	3.81	3.81	3.81

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,765,868	1,757,245
Transfers	\$	2,293,345	2,292,472
Other	\$	3,028,237	3,070,854
TOTAL	\$	7,087,450	7,120,571

Goals		FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming		7,087,450	7,120,571

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides internal services for the board's operations, the commission, the board members and the Executive Secretary.

Performance Measures

1. Help Desk Request Closure Time in Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	63	45	42.18	33.67	45.97	45.97	45.97

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	12,098,154	11,578,722
Transfers	\$	454,413	449,748
Other	\$	83,185	84,176
TOTAL	\$	12,635,752	12,112,646

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		12,635,752	12,112,646

GCB - GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

The Nevada Gaming Control Board (NGCB) is responsible for regulating Nevada's gaming industry. The NGCB's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue; and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

BASE

This request continues 400 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,905,975	34,300,580	41,313,252	39,449,837	41,244,504	39,001,446
REVERSIONS	-11,360	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,731,841	7,021,265	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,021,265	0	0	0	0	0
REGISTRATION FEES	11,900	11,825	13,215	13,215	13,215	13,215
INVESTIGATION FEES	1,204,625	1,209,330	1,219,449	1,219,449	1,219,449	1,219,449
INVESTIGATION FEES - A	87,320	75,335	84,620	84,620	84,620	84,620
PHOTOCOPY SERVICE CHARGE	0	391	130	130	130	130
TRAINING CHARGE	15,540	7,810	14,918	14,918	14,918	14,918
MISCELLANEOUS REVENUE	25	25	25	25	25	25
GENERAL FUND SALARY ADJUSTMENT	845,588	0	0	0	0	0
TRANSFER IN FED ARPA	300,277	47,818	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	5,500,000	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	51,723	0	0	0	0	0
TRANSFER FROM FORFEITURE	212,289	209,808	273,022	273,022	273,022	273,022
TRANS FROM GAMING INVESTIGATIVE	11,346,104	12,158,125	15,326,813	16,756,925	15,326,813	17,127,091
TOTAL RESOURCES:	50,680,582	60,542,312	58,245,444	57,812,141	58,176,696	57,733,916
EXPENDITURES:						
PERSONNEL SERVICES	42,677,289	42,944,158	52,604,486	52,175,292	52,777,061	52,342,110
OUT-OF-STATE TRAVEL	6,504	18,205	18,205	18,205	18,205	18,205
IN-STATE TRAVEL	538,889	612,381	625,610	625,610	625,610	625,610
OPERATING	2,420,221	2,557,835	2,695,506	2,757,141	2,533,134	2,591,049
82ND SESSION ONE SHOT SB 490	207,926	1,523,915	0	0	0	0
INVESTIGATIONS	1,339	2,531	3,387	3,387	3,387	3,387
GAMING LAB	13,953	18,971	15,913	15,913	15,913	15,913
INFORMATION SERVICES	516,016	555,300	1,015,389	949,645	936,438	870,694
OSHA	2,611	2,789	5,889	5,889	5,889	5,889

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	132,725	178,719	178,719	178,719	178,719	178,719
ARPA FUNDS	300,278	47,818	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 2	2,502,650	10,997,350	0	0	0	0
PURCHASING ASSESSMENT	3,153	3,153	3,153	3,153	3,153	3,153
AG COST ALLOCATION PLAN	1,357,028	1,079,187	1,079,187	1,079,187	1,079,187	1,079,187
TOTAL EXPENDITURES:	50,680,582	60,542,312	58,245,444	57,812,141	58,176,696	57,733,916
TOTAL POSITIONS:	398.00	400.00	400.00	400.00	400.00	400.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,563	1,679,486	85,547	1,566,578
TOTAL RESOURCES:	0	0	85,563	1,679,486	85,547	1,566,578
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,765	39,743	3,765	39,743
IN-STATE TRAVEL	0	0	11,368	89,049	11,368	89,049
OPERATING	0	0	43,596	645,204	43,580	645,124
INFORMATION SERVICES	0	0	26,834	219,671	26,834	210,279
PURCHASING ASSESSMENT	0	0	0	-3,153	0	-3,153
AG COST ALLOCATION PLAN	0	0	0	688,972	0	585,536
TOTAL EXPENDITURES:	0	0	85,563	1,679,486	85,547	1,566,578

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,558	1,488,357	4,558	1,234,433

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,558	1,488,357	4,558	1,234,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,558	1,488,357	4,558	1,234,433
TOTAL EXPENDITURES:	0	0	4,558	1,488,357	4,558	1,234,433

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds six positions, consisting of one Supervisor, one Special Agent, and four Agents, to the Tax and License Division. This decision is to ensure regulatory compliance of restricted gaming licensees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	711,043	0	894,884
TOTAL RESOURCES:	0	0	0	711,043	0	894,884
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	668,789	0	876,652
IN-STATE TRAVEL	0	0	0	4,783	0	6,377
OPERATING	0	0	0	19,206	0	3,607
INFORMATION SERVICES	0	0	0	18,265	0	8,248
TOTAL EXPENDITURES:	0	0	0	711,043	0	894,884
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request transitions funding for two agents from the Enforcement Division and various other critical ongoing operational costs from federal forfeiture funds to General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	544,179	0	571,063
TRANSFER FROM FORFEITURE	0	0	0	-273,022	0	-273,022
TOTAL RESOURCES:	0	0	0	271,157	0	298,041

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	201,091	0	227,975
INFORMATION SERVICES	0	0	0	70,066	0	70,066
TOTAL EXPENDITURES:	0	0	0	271,157	0	298,041

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Public Information Officer and one Administrative Services Officer to the Administration Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	177,421	0	227,434
TOTAL RESOURCES:	0	0	0	177,421	0	227,434
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	164,733	0	222,421
IN-STATE TRAVEL	0	0	0	797	0	1,062
OPERATING	0	0	0	6,402	0	1,202
INFORMATION SERVICES	0	0	0	5,489	0	2,749
TOTAL EXPENDITURES:	0	0	0	177,421	0	227,434
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds additional training and conferences for employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	103,664	0	103,664
TOTAL RESOURCES:	0	0	0	103,664	0	103,664
EXPENDITURES:						
TRAINING	0	0	0	103,664	0	103,664
TOTAL EXPENDITURES:	0	0	0	103,664	0	103,664

E304 GOVERNMENT SUPPORT SERVICES

This request funds additional travel expenses for employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92,817	0	92,817
TOTAL RESOURCES:	0	0	0	92,817	0	92,817
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	92,817	0	92,817
TOTAL EXPENDITURES:	0	0	0	92,817	0	92,817

E650 POSITION RESTORATION

This request restores eight positions consisting of one Supervisor, three Special Agents, one Senior Agent, and three Agents to the Investigations Division.

This is a companion to decision unit E650 in the Gaming Control Board Investigation Fund, budget account 4063.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	1,406,282	956,659	1,777,442	1,204,436
TOTAL RESOURCES:	0	0	1,406,282	956,659	1,777,442	1,204,436
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,336,114	906,698	1,758,956	1,188,630
OPERATING	0	0	38,898	25,607	7,723	4,808
INFORMATION SERVICES	0	0	31,270	24,354	10,763	10,998
TOTAL EXPENDITURES:	0	0	1,406,282	956,659	1,777,442	1,204,436
TOTAL POSITIONS:	0.00	0.00	12.00	8.00	12.00	8.00

E720 NEW EQUIPMENT

This request funds the replacement of the agency's existing door access systems in Carson City and Reno with the Nevada Card Access System (NCAS) provided by Office of Chief Information Officer (OCIO). This request also funds the replacement and centralization of the NGCB's telephone system to be provided by OCIO, and to replace vendor-provided high-speed internet connections in all agency offices with OCIO's Silvernet connections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,028	0	18,028
TOTAL RESOURCES:	0	0	0	18,028	0	18,028
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	18,028	0	18,028
TOTAL EXPENDITURES:	0	0	0	18,028	0	18,028

E722 NEW EQUIPMENT

This request funds the replacement of the NGCB's virtual server environment and file storage with services provided by the OCIO.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	520,671	0	603,471
TOTAL RESOURCES:	0	0	0	520,671	0	603,471
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	520,671	0	603,471
TOTAL EXPENDITURES:	0	0	0	520,671	0	603,471

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	938,490	0	15,033	0
TOTAL RESOURCES:	0	0	938,490	0	15,033	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,905,975	34,300,580	42,341,863	44,785,503	41,349,642	44,313,818
REVERSIONS	-11,360	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,731,841	7,021,265	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,021,265	0	0	0	0	0
REGISTRATION FEES	11,900	11,825	13,215	13,215	13,215	13,215
INVESTIGATION FEES	1,204,625	1,209,330	1,219,449	1,219,449	1,219,449	1,219,449
INVESTIGATION FEES - A	87,320	75,335	84,620	84,620	84,620	84,620
PHOTOCOPY SERVICE CHARGE	0	391	130	130	130	130
TRAINING CHARGE	15,540	7,810	14,918	14,918	14,918	14,918
MISCELLANEOUS REVENUE	25	25	25	25	25	25
GENERAL FUND SALARY ADJUSTMENT	845,588	0	0	0	0	0
TRANSFER IN FED ARPA	300,277	47,818	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	5,500,000	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	51,723	0	0	0	0	0
TRANSFER FROM FORFEITURE	212,289	209,808	273,022	0	273,022	0
TRANS FROM GAMING INVESTIGATIVE	11,346,104	12,158,125	16,733,095	17,713,584	17,104,255	18,331,527
TOTAL RESOURCES:	50,680,582	60,542,312	60,680,337	63,831,444	60,059,276	63,977,702
EXPENDITURES:						
PERSONNEL SERVICES	42,677,289	42,944,158	53,948,923	55,443,612	54,544,340	55,903,989
OUT-OF-STATE TRAVEL	6,504	18,205	18,205	18,205	18,205	18,205
IN-STATE TRAVEL	538,889	612,381	636,978	813,056	636,978	814,915
OPERATING	2,420,221	2,557,835	2,778,000	3,654,651	2,584,437	3,473,765
82ND SESSION ONE SHOT SB 490	207,926	1,523,915	0	0	0	0
INVESTIGATIONS	1,339	2,531	3,387	3,387	3,387	3,387
GAMING LAB	13,953	18,971	15,913	15,913	15,913	15,913
INFORMATION SERVICES	516,016	555,300	2,011,983	1,826,189	989,068	1,794,533
OSHA	2,611	2,789	5,889	5,889	5,889	5,889
TRAINING	132,725	178,719	178,719	282,383	178,719	282,383
ARPA FUNDS	300,278	47,818	0	0	0	0
ALPHA MIGRATION PROJECT PHASE 2	2,502,650	10,997,350	0	0	0	0
PURCHASING ASSESSMENT	3,153	3,153	3,153	0	3,153	0
AG COST ALLOCATION PLAN	1,357,028	1,079,187	1,079,187	1,768,159	1,079,187	1,664,723

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	50,680,582	60,542,312	60,680,337	63,831,444	60,059,276	63,977,702
PERCENT CHANGE:		19.46%	0.23%	5.43%	-1.02%	0.23%
TOTAL POSITIONS:	398.00	400.00	412.00	416.00	412.00	416.00

GCB - GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

The Nevada Gaming Commission provides oversight on gaming policy, statutes, and regulations. This account provides resources for research and analysis of gaming issues.

BASE

This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	675,404	650,109	691,214	691,214	691,264	691,264
REVERSIONS	-3,906	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,680	17,190	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,190	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,784	0	0	0	0	0
TOTAL RESOURCES:	682,772	667,299	691,214	691,214	691,264	691,264
EXPENDITURES:						
PERSONNEL SERVICES	415,586	400,912	432,515	432,515	432,565	432,565
OUT-OF-STATE TRAVEL	4,938	9,672	9,789	9,789	9,789	9,789
IN-STATE TRAVEL	9,561	15,007	15,872	15,872	15,872	15,872
OPERATING	14,967	12,939	18,467	18,467	18,467	18,467
ONE SHOT-SB 469	490	17,190	0	0	0	0
INFORMATION SERVICES	417	416	2,918	2,918	2,918	2,918
TRAINING	510	510	1,000	1,000	1,000	1,000
PURCHASING ASSESSMENT	85	85	85	85	85	85
AG COST ALLOCATION PLAN	236,218	210,568	210,568	210,568	210,568	210,568
TOTAL EXPENDITURES:	682,772	667,299	691,214	691,214	691,264	691,264
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	200	-1,503	200	-68,670
TOTAL RESOURCES:	0	0	200	-1,503	200	-68,670
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5	70	5	70
OPERATING	0	0	13	-29	13	-30
INFORMATION SERVICES	0	0	182	1,937	182	1,913
PURCHASING ASSESSMENT	0	0	0	-85	0	-85
AG COST ALLOCATION PLAN	0	0	0	-3,396	0	-70,538
TOTAL EXPENDITURES:	0	0	200	-1,503	200	-68,670

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,614	0	2,966
TOTAL RESOURCES:	0	0	0	3,614	0	2,966
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,614	0	2,966
TOTAL EXPENDITURES:	0	0	0	3,614	0	2,966

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional training and conferences for the Nevada Gaming Commission.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,336	0	15,336
TOTAL RESOURCES:	0	0	0	15,336	0	15,336
EXPENDITURES:						
TRAINING	0	0	0	15,336	0	15,336
TOTAL EXPENDITURES:	0	0	0	15,336	0	15,336

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Administrative Assistant to assist the Nevada Gaming Commission/Nevada Gaming Control Board.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,920	0	73,816
TOTAL RESOURCES:	0	0	0	58,920	0	73,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,253	0	71,840
OPERATING	0	0	0	3,201	0	602
INFORMATION SERVICES	0	0	0	2,466	0	1,374
TOTAL EXPENDITURES:	0	0	0	58,920	0	73,816
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	675,404	650,109	691,414	767,581	691,464	714,712
REVERSIONS	-3,906	0	0	0	0	0

GCB - GAMING COMMISSION
101-4067

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	17,680	17,190	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-17,190	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,784	0	0	0	0	0
TOTAL RESOURCES:	682,772	667,299	691,414	767,581	691,464	714,712
EXPENDITURES:						
PERSONNEL SERVICES	415,586	400,912	432,520	489,452	432,570	507,441
OUT-OF-STATE TRAVEL	4,938	9,672	9,789	9,789	9,789	9,789
IN-STATE TRAVEL	9,561	15,007	15,872	15,872	15,872	15,872
OPERATING	14,967	12,939	18,480	21,639	18,480	19,039
ONE SHOT-SB 469	490	17,190	0	0	0	0
INFORMATION SERVICES	417	416	3,100	7,321	3,100	6,205
TRAINING	510	510	1,000	16,336	1,000	16,336
PURCHASING ASSESSMENT	85	85	85	0	85	0
AG COST ALLOCATION PLAN	236,218	210,568	210,568	207,172	210,568	140,030
TOTAL EXPENDITURES:	682,772	667,299	691,414	767,581	691,464	714,712
PERCENT CHANGE:		-2.27%	3.61%	15.03%	0.01%	-6.89%
TOTAL POSITIONS:	1.00	1.00	1.00	2.00	1.00	2.00

GCB - GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

The Nevada Gaming Control Board (NGCB) Investigative Fund was created as a special revenue fund for the purpose of paying expenses incurred by the NGCB and the Nevada Gaming Commission to investigate a gaming application. Statutory Authority: NRS 463.331.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-493,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	12,590,783	12,968,588	16,640,128	16,644,128	16,640,124	16,644,124
LICENSE REVIEW FEE	493,376	498,739	498,739	498,739	498,739	498,739
TOTAL RESOURCES:	12,590,783	13,469,327	17,140,867	17,144,867	17,140,863	17,144,863
EXPENDITURES:						
APPLICANT INVESTIGATIONS	1,244,036	1,306,102	1,811,411	1,815,411	1,811,411	1,815,411
TRANSFER TO GAMING	11,346,104	12,160,582	15,326,813	15,326,813	15,326,809	15,326,809
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	643	643	643	643	643	643
TOTAL EXPENDITURES:	12,590,783	13,469,327	17,140,867	17,144,867	17,140,863	17,144,863

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	866	3,240	866	3,240
TOTAL RESOURCES:	0	0	866	3,240	866	3,240
EXPENDITURES:						
APPLICANT INVESTIGATIONS	0	0	866	3,883	866	3,883
PURCHASING ASSESSMENT	0	0	0	-643	0	-643

GCB - GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	866	3,240	866	3,240

ENHANCEMENT

E650 POSITION RESTORATION

This request increases the transfer of Investigative Fee funding for the addition of eight positions to the Nevada Gaming Control Board, budget account 4061.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	1,406,282	956,659	1,777,446	1,204,436
TOTAL RESOURCES:	0	0	1,406,282	956,659	1,777,446	1,204,436
EXPENDITURES:						
TRANSFER TO GAMING	0	0	1,406,282	956,659	1,777,446	1,204,436
TOTAL EXPENDITURES:	0	0	1,406,282	956,659	1,777,446	1,204,436

SUMMARY

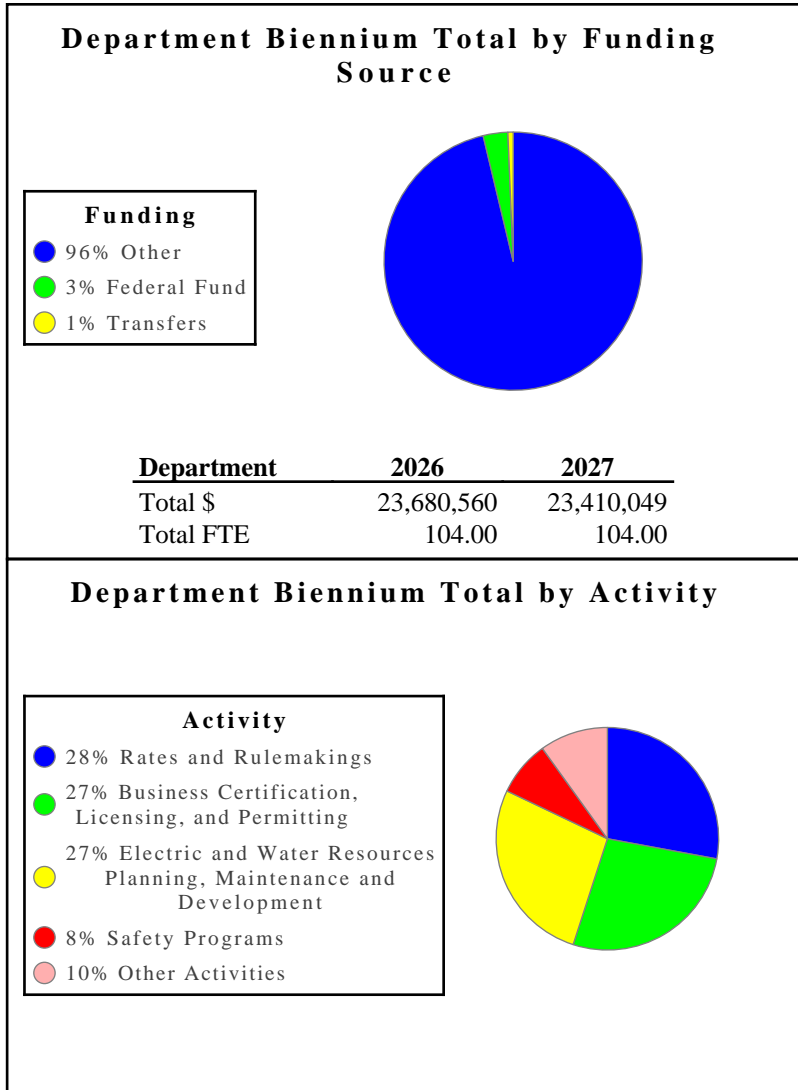
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-493,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	12,590,783	12,968,588	18,047,276	17,604,027	18,418,436	17,851,800
LICENSE REVIEW FEE	493,376	498,739	498,739	498,739	498,739	498,739
TOTAL RESOURCES:	12,590,783	13,469,327	18,548,015	18,104,766	18,919,175	18,352,539
EXPENDITURES:						
APPLICANT INVESTIGATIONS	1,244,036	1,306,102	1,812,277	1,819,294	1,812,277	1,819,294
TRANSFER TO GAMING	11,346,104	12,160,582	16,733,095	16,283,472	17,104,255	16,531,245
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	643	643	643	0	643	0
TOTAL EXPENDITURES:	12,590,783	13,469,327	18,548,015	18,104,766	18,919,175	18,352,539
PERCENT CHANGE:		6.98%	37.71%	34.41%	2.00%	1.37%

Public Utilities Commission

PUBLIC UTILITIES COMMISSION - The Public Utilities Commission of Nevada serves to protect the public interest, ensure fair and reasonable utility rates, and regulate the delivery of utility services to benefit the economy, the environment, and all Nevadans.

Department Budget Highlights:

1. **Public Utilities Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Electric and Water Resources Planning, Maintenance and Development

This activity ensures the safety, viability, reliability, and efficiency of the regulated electric and water/wastewater utilities.

Performance Measures

1. Percent of Cases Completed within Statutory Effective Dates

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Performance Survey Evaluating Electric/Water Resource Planning Proceedings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	6,394,713	6,324,880
Federal Fund	\$	17,452	17,328
TOTAL	\$	6,412,165	6,342,208
Goals		FY 2026	FY 2027
Protecting and managing natural resources		6,412,165	6,342,208

Activity: Rates and Rulemakings

This activity ensures the interests of the ratepayers and shareholders are balanced and rates charged by regulated utilities are just and reasonable. Additionally, it implements legislative direction regarding public utilities, renewable energy, and various energy programs.

Performance Measures

1. Percent of Cases Completed within 210 Days per Statute

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

2. Performance Survey Evaluating General Rate Case Proceedings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Commission Ordered Compliance Actions Met

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.49%	80.00%	65.57%	65.00%	75.20%	75.20%	75.20%

4. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

5. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	6,586,866	6,514,680
Federal Fund	\$	17,889	17,838
TOTAL	\$	6,604,755	6,532,517

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	6,604,755	6,532,517

Activity: Business Certification, Licensing, and Permitting

This activity grants certificates, licenses, and permits to entities capable of providing a service to Nevada ratepayers.

Performance Measures

1. Filings Reviewed, Docketed, and Distributed within Five Business Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	90.00%	90.00%	90.00%

2. Percent of Compliance to Issue Utility Environmental Protection Act Permit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	100.00%	100.00%	90.00%	80.00%	80.00%	80.00%

3. Percent of Dockets Noticed within Ten Business Days of Docket Distribution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	98.51%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	6,394,713	6,324,880
Federal Fund	\$	17,452	17,328
TOTAL	\$	6,412,165	6,342,208

Goals	FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry	6,412,165	6,342,208

Activity: Safety Programs

This activity, with the U.S. Federal Railroad Administration, enforces federal railroad safety regulations and orders in Nevada; reviews applications to modify or construct new railroad crossings; and enforces federal safety codes for all natural gas, master meter, and propane distribution systems.

Performance Measures

1. Number of Gas Pipeline Inspection Field Days per Inspector

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	98.3	88	88.3	84.3	81.5	81.5	81.5

2. Staff/General Counsel Recommended Gas Code Penalties Upheld by Commission

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Rail Defects Reported Per Inspection Day

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.1	3.8	2	5.3	3	3	3

4. Number of Federally Reportable Track Derailments per Fiscal Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13	27	20	18	10	10	10

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	154,499	154,499
Other	\$	1,060,228	1,048,444
Federal Fund	\$	674,391	675,571
TOTAL	\$	1,889,118	1,878,514

Goals	FY 2026	FY 2027
Preventing crime	1,889,118	1,878,514

Activity: Constituent Services

This activity responds to utility consumer needs, problems, and inquiries; receives, investigates, and mediates complaints that arise between customers and their serving utilities including electric, gas, telecommunications, water, and sewer; and manages consumer outreach efforts.

Performance Measures

1. Percent of Complaints Resolved within 45 Calendar Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.00%	95.24%	75.93%	75.00%	75.00%	75.00%

2. Percent of Media Inquiries Responded to by the Media Outlet's Deadline

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	762,602	744,393
Federal Fund	\$	0	0
TOTAL	\$	762,602	744,393

Goals	FY 2026	FY 2027
Providing outstanding customer service	762,602	744,393

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for budget and fiscal management, including assessments, fees and administrative fines.

Performance Measures

1. Percent of Demand Letters Sent to Delinquent Entities Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Fines Collected Resulting from Commission's Show Cause Action

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.71%	54.64%	85.82%	71.71%	75.00%	75.00%	75.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	807,631	794,455
Federal Fund	\$	0	0
TOTAL	\$	807,631	794,455

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	807,631	794,455

Activity: Information Technology Support

This activity is responsible for computer systems and operations of the Electronic Filings and Records Management System.

Performance Measures

1. Percent of Filings Processed/Available to the Public within 5 Business Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	89.55%	89.55%	89.55%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	506,919	498,458
Federal Fund	\$	0	0
TOTAL	\$	506,919	498,458

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	506,919	498,458

Activity: Agency Human Resource Services

This activity is responsible for human resource and administrative services.

Performance Measures

1. Percent of Professional Employees Completing Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.05%	64.94%	58.44%	57.14%	50.65%	50.65%	50.65%

2. Percent of Employees Completing State Mandated Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.06%	98.10%	97.14%	98.08%	100.00%	100.00%	100.00%

3. Percent of Newly Hired or Promoted Staff with Development Plans

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	83.33%	100.00%	0.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	285,205	277,296
Federal Fund	\$	0	0
TOTAL	\$	285,205	277,296

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	285,205	277,296

PUC - PUBLIC UTILITIES COMMISSION OF NEVADA

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter services at mobile home parks; and some propane systems. In addition, PUCN monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, and 707-710.

BASE

This request continues 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,140,412	4,118,849	2,946,199	2,946,199	4,692,365	4,684,764
BALANCE FORWARD TO NEW YEAR	-4,118,849	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,693	12,032	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,031	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	65,260	67,690	87,142	87,142	90,541	90,541
REGULATORY ASSESSMENTS	12,020,351	12,047,550	18,840,488	18,843,043	17,381,460	17,384,028
FED GAS PIPELINE SAFETY GRANT	639,876	729,681	727,184	727,184	729,161	729,161
INSPECTION FEES	357,543	408,641	462,152	462,152	462,152	462,152
APPLICATION FEES	17,790	16,290	16,290	16,290	16,290	16,290
REIMBURSEMENT OF EXPENSES	0	36,491	0	0	0	0
TRANS FROM ENVIRON PROTECT	154,499	190,154	154,499	154,499	154,499	154,499
TOTAL RESOURCES:	15,276,544	17,627,378	23,233,954	23,236,509	23,526,468	23,521,435
EXPENDITURES:						
PERSONNEL SERVICES	13,293,231	12,873,557	16,790,905	16,787,904	16,844,564	16,841,534
OUT-OF-STATE TRAVEL	9,560	24,791	5,510	5,510	5,510	5,510
IN-STATE TRAVEL	124,672	137,537	134,952	134,952	134,952	134,952
OPERATING	1,223,873	1,254,851	1,293,399	1,315,137	1,318,534	1,340,272
OUT-OF-STATE AUDITS	0	36,491	0	0	0	0
INFORMATION SERVICES	464,066	219,879	234,097	225,516	234,742	226,160
TRAINING	105,260	66,204	66,204	66,204	66,204	66,204
TRANSFER TO NSLAPR	34,042	51,347	0	0	0	0
RESERVE	0	2,946,199	4,692,365	4,684,764	4,905,440	4,890,281
PURCHASING ASSESSMENT	1,218	1,218	1,218	1,218	1,218	1,218
STATEWIDE COST ALLOCATION PLAN	18,537	13,990	13,990	13,990	13,990	13,990
AG COST ALLOCATION PLAN	2,085	1,314	1,314	1,314	1,314	1,314
TOTAL EXPENDITURES:	15,276,544	17,627,378	23,233,954	23,236,509	23,526,468	23,521,435
TOTAL POSITIONS:	104.00	104.00	104.00	104.00	104.00	104.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,526	-86,757
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	-1,048	-1,048
TOTAL RESOURCES:	0	0	0	0	-21,574	-87,805
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,069	23,307	3,069	23,307
IN-STATE TRAVEL	0	0	2,196	14,832	2,196	14,832
OPERATING	0	0	2,092	-2,766	2,092	-2,787
INFORMATION SERVICES	0	0	13,169	53,805	11,619	51,364
RESERVE	0	0	-20,526	-86,757	-40,550	-173,255
PURCHASING ASSESSMENT	0	0	0	-1,218	0	-1,218
AG COST ALLOCATION PLAN	0	0	0	-1,203	0	-48
TOTAL EXPENDITURES:	0	0	0	0	-21,574	-87,805

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,669	-406,493
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	-48	-48
TOTAL RESOURCES:	0	0	0	0	-1,717	-406,541
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,669	406,493	1,669	339,243
RESERVE	0	0	-1,669	-406,493	-3,386	-745,784
TOTAL EXPENDITURES:	0	0	0	0	-1,717	-406,541

ENHANCEMENT

E247 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases training for professional staff for energy regulation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,924	-17,924
REGULATORY ASSESSMENTS	0	0	126,872	126,872	126,872	126,872
TOTAL RESOURCES:	0	0	126,872	126,872	108,948	108,948
EXPENDITURES:						
TRAINING	0	0	144,796	144,796	144,796	144,796
RESERVE	0	0	-17,924	-17,924	-35,848	-35,848
TOTAL EXPENDITURES:	0	0	126,872	126,872	108,948	108,948

E248 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases out-of-state travel to expand expertise related to energy regulation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,256	-22,256
TOTAL RESOURCES:	0	0	0	0	-22,256	-22,256
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	19,281	19,281	19,281	19,281
OPERATING	0	0	2,975	2,975	2,975	2,975
RESERVE	0	0	-22,256	-22,256	-44,512	-44,512
TOTAL EXPENDITURES:	0	0	0	0	-22,256	-22,256

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases in-state travel related to energy regulation for pipelines and railways.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,463	-37,463
TOTAL RESOURCES:	0	0	0	0	-37,463	-37,463
EXPENDITURES:						
IN-STATE TRAVEL	0	0	37,463	37,463	37,463	37,463
RESERVE	0	0	-37,463	-37,463	-74,926	-74,926
TOTAL EXPENDITURES:	0	0	0	0	-37,463	-37,463

E300 GOVERNMENT SUPPORT SERVICES

The request adds four positions consisting of one Regulatory Engineer, one Regulatory Accountant, one Chief Attorney, and one Regulatory Economist to meet the growing workload demands of the changing complex utility industry.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,204	-26,112
REGULATORY ASSESSMENTS	0	0	570,924	570,782	824,668	824,525
TOTAL RESOURCES:	0	0	570,924	570,782	814,464	798,413
EXPENDITURES:						
PERSONNEL SERVICES	0	0	562,822	576,998	741,328	757,272
OPERATING	0	0	2,339	2,176	2,574	2,405
INFORMATION SERVICES	0	0	9,656	11,409	3,588	5,498
TRAINING	0	0	6,311	6,311	8,416	8,416
RESERVE	0	0	-10,204	-26,112	58,558	24,822
TOTAL EXPENDITURES:	0	0	570,924	570,782	814,464	798,413
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E680 STAFFING AND OPERATIONS

This request eliminates four positions consisting of one Program Officer, one Administrative Assistant, one Accounting Assistant, and one Information Technology Technician that have remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	145,395
REGULATORY ASSESSMENTS	0	0	0	-253,602	0	-443,908
TOTAL RESOURCES:	0	0	0	-253,602	0	-298,513
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-392,151	0	-404,604
OPERATING	0	0	0	-1,254	0	-1,253
INFORMATION SERVICES	0	0	0	-5,592	0	-5,498
RESERVE	0	0	0	145,395	0	112,842
TOTAL EXPENDITURES:	0	0	0	-253,602	0	-298,513
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,596	-74,596
TOTAL RESOURCES:	0	0	0	0	-74,596	-74,596
EXPENDITURES:						
INFORMATION SERVICES	0	0	74,596	74,596	43,563	43,563
RESERVE	0	0	-74,596	-74,596	-118,159	-118,159
TOTAL EXPENDITURES:	0	0	0	0	-74,596	-74,596

E718 EQUIPMENT REPLACEMENT

This request replaces an obsolete phone system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-91,574	-91,574
TOTAL RESOURCES:	0	0	0	0	-91,574	-91,574
EXPENDITURES:						
OPERATING	0	0	91,574	0	0	0
EQUIPMENT	0	0	0	91,574	0	0
RESERVE	0	0	-91,574	-91,574	-91,574	-91,574
TOTAL EXPENDITURES:	0	0	0	0	-91,574	-91,574

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	63,436	0	41,780	0
TOTAL RESOURCES:	0	0	63,436	0	41,780	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,140,412	4,118,849	2,946,199	2,946,199	4,394,497	4,066,984
BALANCE FORWARD TO NEW YEAR	-4,118,849	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,693	12,032	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,031	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	65,260	67,690	87,142	87,142	90,541	90,541
REGULATORY ASSESSMENTS	12,020,351	12,047,550	19,601,720	19,287,095	18,396,436	17,891,517
FED GAS PIPELINE SAFETY GRANT	639,876	729,681	727,184	727,184	728,065	728,065
INSPECTION FEES	357,543	408,641	462,152	462,152	462,152	462,152
APPLICATION FEES	17,790	16,290	16,290	16,290	16,290	16,290

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	36,491	0	0	0	0
TRANS FROM ENVIRON PROTECT	154,499	190,154	154,499	154,499	154,499	154,499
TOTAL RESOURCES:	15,276,544	17,627,378	23,995,186	23,680,561	24,242,480	23,410,048
EXPENDITURES:						
PERSONNEL SERVICES	13,293,231	12,873,557	17,443,557	17,402,551	17,675,722	17,556,752
OUT-OF-STATE TRAVEL	9,560	24,791	24,791	24,791	24,791	24,791
IN-STATE TRAVEL	124,672	137,537	174,611	187,247	174,611	187,247
OPERATING	1,223,873	1,254,851	1,392,379	1,316,268	1,326,175	1,341,612
EQUIPMENT	0	0	0	91,574	0	0
OUT-OF-STATE AUDITS	0	36,491	0	0	0	0
INFORMATION SERVICES	464,066	219,879	331,518	359,734	293,512	321,087
TRAINING	105,260	66,204	217,311	217,311	219,416	219,416
TRANSFER TO NSLAPR	34,042	51,347	0	0	0	0
RESERVE	0	2,946,199	4,394,497	4,066,984	4,511,731	3,743,887
PURCHASING ASSESSMENT	1,218	1,218	1,218	0	1,218	0
STATEWIDE COST ALLOCATION PLAN	18,537	13,990	13,990	13,990	13,990	13,990
AG COST ALLOCATION PLAN	2,085	1,314	1,314	111	1,314	1,266
TOTAL EXPENDITURES:	15,276,544	17,627,378	23,995,186	23,680,561	24,242,480	23,410,048
PERCENT CHANGE:		15.39%	36.12%	34.34%	1.03%	-1.14%
TOTAL POSITIONS:	104.00	104.00	108.00	104.00	108.00	104.00

COMMERCE AND INDUSTRY

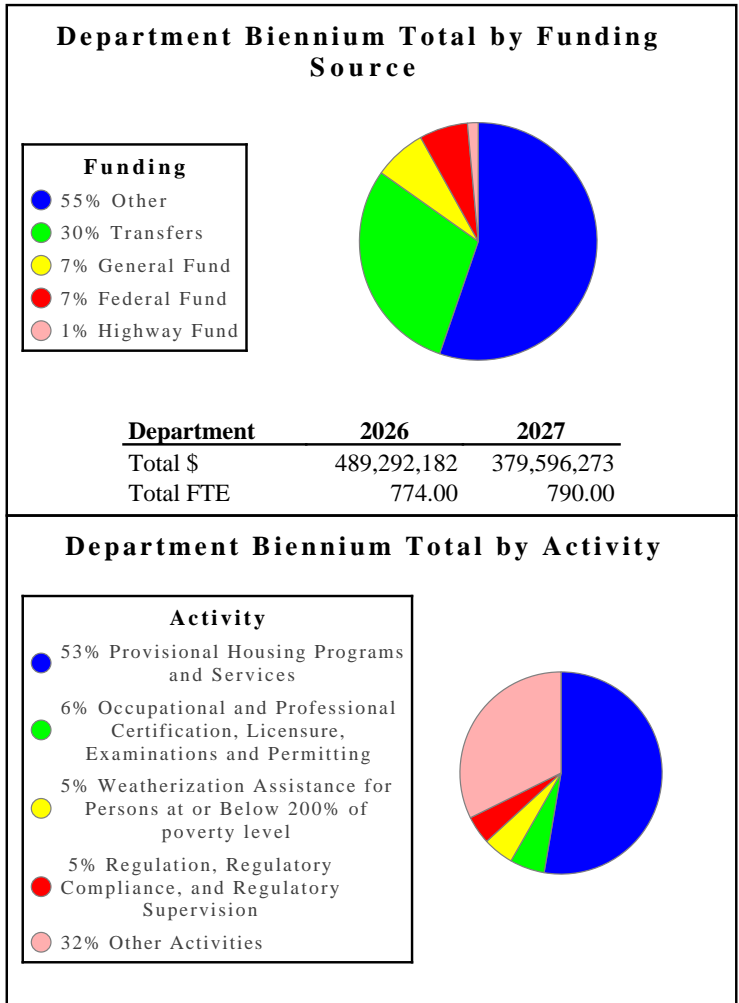
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Business and Industry

DEPARTMENT OF BUSINESS AND INDUSTRY - The Department of Business and Industry's objective is to encourage and promote the development and growth of business and to ensure the legal operation of business to protect consumers by maintaining a fair and competitive regulatory environment.

Department Budget Highlights:

- 1. Boards, Commissions, and Councils Standards** - The Governor's Executive Budget establishes the Office of Nevada Boards, Commissions and Councils Standards Account to consolidate efforts to coordinate across various boards to streamline processes, enhance regulatory practices, and promote uniformity in licensing procedures.

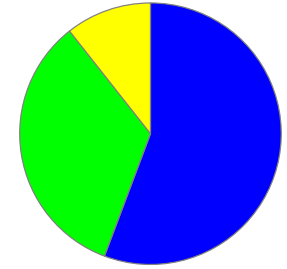
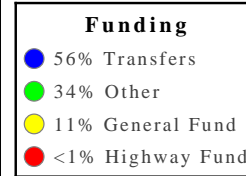


B&I - BUSINESS AND INDUSTRY - The Department of Business and Industry's, Director's Office manages several programs and initiatives to address the needs of small businesses and consumers including small business advocacy, bond programs, access to capital, the business resource center, constituent services, and consumer fraud prevention and education.

Division Budget Highlights:

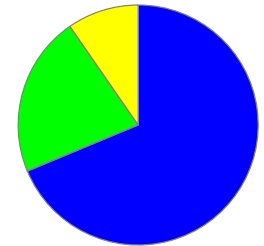
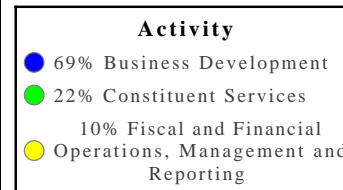
1. **Business and Industry** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	18,885,600	13,605,277
Total FTE	72.00	73.00

Division Biennium Total by Activity



Activity: Business Development

This activity allows the Department of Business and Industry to conduct community events, and information outreach efforts that promote small business awareness, improve services to businesses, and help connect businesses with necessary resources.

Performance Measures

1. Percent of Small Bus. Given Advocacy Assistance within Three Working Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.96%	94.92%	95.75%	87.75%	95.11%	100.00%	100.00%

2. Number of Small Business Roundtable Discussions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	7	4	4	4	4	4

3. Number of New Market Job Act Allocatees Businesses

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.67%	50.00%	48.57%	48.00%	120.00%	50.00%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$	1,170,092
Transfers	\$	4,372,847
Other	\$	8,429,831
Highway Fund	\$	0
TOTAL	\$	13,972,770

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	13,972,770	8,355,963

Activity: Constituent Services

This activity allows the department to respond to inquiries, information requests, and requests for department-related services from the public, media, community partners, businesses, and other agencies to assist and educate key constituencies, and promote effective partnerships in service of consumers and businesses.

Performance Measures

1. Percent of Media Inquiries with Timely Responses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.37%	99.41%	97.31%	98.72%	94.67%	94.67%	94.67%

2. Percent of Consumer Complaints Received

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.24%	93.27%	97.77%	98.69%	100.00%	100.00%	100.00%

3. Percent of Consumer Complaint Referrals/Transfers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.31%	78.76%	79.98%	79.99%	100.00%	100.00%	100.00%

4. Percent of Fight Fraud Task Force Meetings Held

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	388,520	382,736
Transfers	\$	3,003,091	3,239,906
Other	\$	8,067	9,883
Highway Fund	\$	0	0
TOTAL	\$	3,399,678	3,632,525

Goals		FY 2026	FY 2027
Providing outstanding customer service		3,399,678	3,632,525

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides fiscal services for 12 Department of Business and Industry agencies, along with multiple programs consisting of ongoing payroll, accounts payable and receivable, and budget activities.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	172,925	170,351
Transfers	\$	1,336,636	1,442,039
Other	\$	3,590	4,399
Highway Fund	\$	0	0
TOTAL	\$	1,513,151	1,616,789

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		1,513,151	1,616,789

B&I - OFFICE OF BUSINESS AND PLANNING
101-4677

PROGRAM DESCRIPTION

The Department of Business and Industry, Office of Business Finance and Planning was established pursuant to NRS 232.522 (1995 Legislature). The Office of Business and Planning, budget account 4677, was established in the 2015-17 biennium. Personnel in the account support business development and retention across the state.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	343,840	355,863	429,141	441,087	434,876	446,929
REVERSIONS	-2,986	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,804	0	0	0	0	0
BUDGETARY TRANSFERS	18,106	0	0	0	0	0
TOTAL RESOURCES:	361,764	355,863	429,141	441,087	434,876	446,929
EXPENDITURES:						
PERSONNEL SERVICES	296,104	286,787	359,173	359,174	363,580	363,581
IN-STATE TRAVEL	2,858	3,101	3,101	3,101	3,101	3,101
OPERATING	32,148	36,300	35,223	42,285	36,677	44,126
INFORMATION SERVICES	3,236	3,389	3,454	3,454	3,454	3,454
SB491	2,768	0	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	23,727	25,363	27,134	33,023	27,008	32,617
DEPARTMENT COST ALLOCATIONS	873	873	1,006	0	1,006	0
PURCHASING ASSESSMENT	50	50	50	50	50	50
TOTAL EXPENDITURES:	361,764	355,863	429,141	441,087	434,876	446,929
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	323	2,243	323	2,171

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	323	2,243	323	2,171
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	41	-89	41	-90
INFORMATION SERVICES	0	0	192	1,696	192	1,625
PURCHASING ASSESSMENT	0	0	0	-50	0	-50
TOTAL EXPENDITURES:	0	0	323	2,243	323	2,171

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	11,137	193	9,282
TOTAL RESOURCES:	0	0	193	11,137	193	9,282
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	11,137	193	9,282
TOTAL EXPENDITURES:	0	0	193	11,137	193	9,282

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	814	299	1,081	542
TOTAL RESOURCES:	0	0	814	299	1,081	542
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	814	299	1,081	542
TOTAL EXPENDITURES:	0	0	814	299	1,081	542

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,016	0	0
TOTAL RESOURCES:	0	0	0	2,016	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,016	0	0
TOTAL EXPENDITURES:	0	0	0	2,016	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,993	3,434	28,671	5,146
TOTAL RESOURCES:	0	0	28,993	3,434	28,671	5,146
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	28,993	3,434	28,671	5,146
TOTAL EXPENDITURES:	0	0	28,993	3,434	28,671	5,146

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	343,840	355,863	459,464	460,216	465,144	464,070
REVERSIONS	-2,986	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,804	0	0	0	0	0
BUDGETARY TRANSFERS	18,106	0	0	0	0	0
TOTAL RESOURCES:	361,764	355,863	459,464	460,216	465,144	464,070

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	296,104	286,787	359,456	370,997	363,863	373,549
IN-STATE TRAVEL	2,858	3,101	3,101	3,101	3,101	3,101
OPERATING	32,148	36,300	35,264	42,196	36,718	44,036
INFORMATION SERVICES	3,236	3,389	3,646	7,166	3,646	5,079
SB491	2,768	0	0	0	0	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	23,727	25,363	56,941	36,756	56,760	38,305
DEPARTMENT COST ALLOCATIONS	873	873	1,006	0	1,006	0
PURCHASING ASSESSMENT	50	50	50	0	50	0
TOTAL EXPENDITURES:	361,764	355,863	459,464	460,216	465,144	464,070
PERCENT CHANGE:		-1.63%	29.11%	29.32%	1.24%	0.84%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - NEW MARKETS PERFORMANCE GUARANTEE
101-4678

PROGRAM DESCRIPTION

Through the oversight of the Department of Business and Industry, certain business entities are allowed to receive a tax credit against the premium tax imposed on insurance companies in exchange for investing in qualified community development entities. A qualified community development entity that seeks to have an equity investment, or long-term debt security designated as a qualified equity investment and eligible for tax credits under this chapter, must pay a fee in the amount of 0.5% of the amount of the equity investment or long-term debt security requested to be designated as a qualified equity investment to the department. The fee that is deposited in the New Markets Performance Guarantee Account will either be returned to the applicant or reverted to General Fund appropriations based on performance. Statutory Authority: NRS 231A.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,392	99,665	130,252	131,615	132,983	134,421
REVERSIONS	-96,392	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	74,844	69,089	6,093,691	6,093,691	6,085,543	6,088,293
BALANCE FORWARD TO NEW YEAR	-69,089	0	0	0	0	0
LICENSES AND FEES	0	130,000	0	0	0	0
TAXPAYER CASH DEPOSIT	0	5,900,000	0	0	0	0
TOTAL RESOURCES:	5,755	6,198,754	6,223,943	6,225,306	6,218,526	6,222,714
EXPENDITURES:						
PERSONNEL SERVICES	0	95,433	114,261	114,266	116,454	116,459
IN-STATE TRAVEL	0	2,828	2,828	2,828	2,828	2,828
OPERATING	575	576	11,555	13,582	12,093	14,195
QEI PERFORMANCE COSTS	3,575	3,577	6,987	3,577	6,987	3,577
INFORMATION SERVICES	0	828	948	939	948	939
QEI ACTIVITY RESERVE	0	193,691	185,543	188,293	177,395	182,895
RESERVE	0	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000
PURCHASING ASSESSMENT	18	18	18	18	18	18
STATEWIDE COST ALLOCATION PLAN	1,587	1,803	1,803	1,803	1,803	1,803
TOTAL EXPENDITURES:	5,755	6,198,754	6,223,943	6,225,306	6,218,526	6,222,714
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108	764	108	739
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18
TOTAL RESOURCES:	0	0	108	764	108	757
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	13	-29	13	-30
INFORMATION SERVICES	0	0	65	565	65	541
QEI ACTIVITY RESERVE	0	0	0	18	0	36
PURCHASING ASSESSMENT	0	0	0	-18	0	-18
TOTAL EXPENDITURES:	0	0	108	764	108	757

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,800	0	3,204
TOTAL RESOURCES:	0	0	0	3,800	0	3,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,800	0	3,204
TOTAL EXPENDITURES:	0	0	0	3,800	0	3,204

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds reimbursements for participating entities in the New Market Tax Credit Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,900,000	-5,900,000
TOTAL RESOURCES:	0	0	0	0	-5,900,000	-5,900,000
EXPENDITURES:						
QEI PERFORMANCE COSTS	0	0	5,900,000	5,900,000	0	0
RESERVE	0	0	-5,900,000	-5,900,000	-5,900,000	-5,900,000
TOTAL EXPENDITURES:	0	0	0	0	-5,900,000	-5,900,000

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the registration and associated study pack for the Council of Development Finance Agencies Virtual Summer School, and the registration for the Development Finance Certified Professional Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,410
TOTAL RESOURCES:	0	0	0	0	0	-3,410
EXPENDITURES:						
QEI PERFORMANCE COSTS	0	0	0	3,410	0	3,410
QEI ACTIVITY RESERVE	0	0	0	-3,410	0	-6,820
TOTAL EXPENDITURES:	0	0	0	0	0	-3,410

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,252	0	12,768

B&I - NEW MARKETS PERFORMANCE GUARANTEE
101-4678

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,252	0	12,768
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	0	12,252	0	12,768
TOTAL EXPENDITURES:	0	0	0	12,252	0	12,768

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,016	0	1,219	0
TOTAL RESOURCES:	0	0	2,016	0	1,219	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,392	99,665	132,376	148,431	134,310	151,132
REVERSIONS	-96,392	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	74,844	69,089	6,093,691	6,093,691	185,543	184,901
BALANCE FORWARD TO NEW YEAR	-69,089	0	0	0	0	0
LICENSES AND FEES	0	130,000	0	0	0	0
TAXPAYER CASH DEPOSIT	0	5,900,000	0	0	0	0
TOTAL RESOURCES:	5,755	6,198,754	6,226,067	6,242,122	319,853	336,033
EXPENDITURES:						
PERSONNEL SERVICES	0	95,433	114,291	118,294	116,484	119,891
IN-STATE TRAVEL	0	2,828	2,828	2,828	2,828	2,828
OPERATING	575	576	11,568	13,553	12,106	14,165
QEI PERFORMANCE COSTS	3,575	3,577	5,906,987	5,906,987	6,987	6,987
INFORMATION SERVICES	0	828	3,029	1,504	2,232	1,480
TRANSFER TO DEPT OF B&I	0	0	0	12,252	0	12,768
QEI ACTIVITY RESERVE	0	193,691	185,543	184,901	177,395	176,111

B&I - NEW MARKETS PERFORMANCE GUARANTEE
 101-4678

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	5,900,000	0	0	0	0
PURCHASING ASSESSMENT	18	18	18	0	18	0
STATEWIDE COST ALLOCATION PLAN	1,587	1,803	1,803	1,803	1,803	1,803
TOTAL EXPENDITURES:	5,755	6,198,754	6,226,067	6,242,122	319,853	336,033
PERCENT CHANGE:		107,610.76%	0.44%	0.70%	-94.86%	-94.62%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The Department of Business and Industry Director is responsible for the administration of all the provisions of the law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of staff development functions to encourage the achievement of department objectives and development of new ideas and approaches that encourage teamwork, professionalism, and increased productivity. Statutory Authority: NRS 232.505 - 232.548.

BASE

This request continues 57.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,046,634	973,349	2,157,992	1,347,516	2,254,414	1,360,045
REVERSIONS	-17,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	106,083	37,472	106,083	173,314
BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	4,436,992	5,302,273	4,459,551	5,246,476
COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	45,630	57,802	45,630	57,815
COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	943,996	940,179	963,454	960,663
GIFTS AND DONATIONS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
TOTAL RESOURCES:	6,214,786	6,842,127	7,695,943	7,690,492	7,834,382	7,803,563
EXPENDITURES:						
PERSONNEL SERVICES	5,096,111	5,527,272	6,531,576	6,532,358	6,627,549	6,628,430
IN-STATE TRAVEL	27,549	74,236	28,171	12,255	59,288	12,255
OPERATING	316,179	386,395	377,996	352,971	387,728	360,880
EQUIPMENT	13,298	4,124	0	0	0	0
LICENSING	65,794	70,436	74,152	71,578	74,152	72,555
CONSUMER AFFAIRS UNIT	96,840	103,711	75,447	76,136	76,652	77,599
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	13,585	14,367	17,527	16,391	18,012	17,004
BOARDS AND COMMISSIONS	10,448	20,345	10,274	10,462	10,448	10,636
COMMISSION ON MINORITY AFFAIRS	19,919	24,367	24,644	26,175	25,129	26,788
NCMA ACADEMY OUTREACH	1,000	0	0	0	0	0
INFORMATION SERVICES	316,532	319,356	332,331	319,422	332,331	319,422
SB431	147,453	144,723	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	15,893	15,893	18,312	0	18,312	0
TECHNOLOGY RESERVE	0	18,064	10,814	23,314	10,814	28,564
RESERVE	0	19,408	95,269	150,000	94,537	150,000
PURCHASING ASSESSMENT	621	621	621	621	621	621
STATEWIDE COST ALLOCATION PLAN	14,809	26,287	26,287	26,287	26,287	26,287
AG COST ALLOCATION PLAN	58,755	72,522	72,522	72,522	72,522	72,522
TOTAL EXPENDITURES:	6,214,786	6,842,127	7,695,943	7,690,492	7,834,382	7,803,563
TOTAL POSITIONS:	57.60	57.60	57.60	57.60	57.60	57.60

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,824	7,537	668	7,301
COST ALLOCATION REIMBURSEMENT	0	0	28,877	-111,324	28,879	-58,832
COST ALLOCATION REIMBURSEMENT - B	0	0	0	57	0	57
COST ALLOCATION REIMBURSEMENT - C	0	0	427	8,386	427	8,127
TOTAL RESOURCES:	0	0	33,128	-95,344	29,974	-43,347
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,717	13,013	1,717	13,013
OPERATING	0	0	668	-1,766	670	-1,778
LICENSING	0	0	427	3,081	427	3,081
CONSUMER AFFAIRS UNIT	0	0	269	1,966	269	1,966
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	37	280	37	280
BOARDS AND COMMISSIONS	0	0	38	280	38	280
COMMISSION ON MINORITY AFFAIRS	0	0	37	280	37	280
INFORMATION SERVICES	0	0	29,935	-153,703	26,779	-155,056
PURCHASING ASSESSMENT	0	0	0	-621	0	-621
AG COST ALLOCATION PLAN	0	0	0	41,846	0	95,208
TOTAL EXPENDITURES:	0	0	33,128	-95,344	29,974	-43,347

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,111	0	30,863
COST ALLOCATION REIMBURSEMENT	0	0	2,768	136,931	2,768	114,218
COST ALLOCATION REIMBURSEMENT - B	0	0	0	1,235	0	1,062
COST ALLOCATION REIMBURSEMENT - C	0	0	-8	37,663	-8	31,061
TOTAL RESOURCES:	0	0	2,760	212,940	2,760	177,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,760	212,940	2,760	177,204
TOTAL EXPENDITURES:	0	0	2,760	212,940	2,760	177,204

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds six positions consisting of two Personnel Officers, one Personnel Analyst, two Personnel Technicians, and one Accounting Assistant to form a Human Resource unit for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	512,024	458,348	638,880	560,647
TOTAL RESOURCES:	0	0	512,024	458,348	638,880	560,647
EXPENDITURES:						
PERSONNEL SERVICES	0	0	438,982	382,716	597,471	516,356
IN-STATE TRAVEL	0	0	5,283	5,283	7,045	7,045
OPERATING	0	0	21,127	21,087	28,151	28,167
EQUIPMENT	0	0	27,414	27,414	0	0
INFORMATION SERVICES	0	0	19,218	21,848	6,213	9,079
TOTAL EXPENDITURES:	0	0	512,024	458,348	638,880	560,647
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds four positions consisting of one IT Manager, one IT Professional, and two IT Technicians to expand information technology support for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	482,174	378,610	604,753	471,877
TOTAL RESOURCES:	0	0	482,174	378,610	604,753	471,877
EXPENDITURES:						
PERSONNEL SERVICES	0	0	423,723	318,428	565,394	430,590
IN-STATE TRAVEL	0	0	5,283	5,283	7,045	7,045
OPERATING	0	0	14,624	14,602	19,642	19,660
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	22,716	24,469	12,672	14,582
TOTAL EXPENDITURES:	0	0	482,174	378,610	604,753	471,877
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Deputy Director position to provide leadership and structure to the department's enforcement activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	385,128	220,071	443,613	259,653
TOTAL RESOURCES:	0	0	385,128	220,071	443,613	259,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	306,630	173,926	404,176	228,771
IN-STATE TRAVEL	0	0	2,972	4,327	5,945	8,654
OPERATING	0	0	15,528	11,293	19,669	14,720
EQUIPMENT	0	0	19,850	9,925	0	0
RECORDS MANAGEMENT SYSTEM	0	0	7,874	4,027	8,318	4,279
INFORMATION SERVICES	0	0	24,332	12,602	2,006	1,479
UNIFORM ALLOWANCE	0	0	7,808	3,904	3,361	1,681
TRAINING	0	0	134	67	138	69
TOTAL EXPENDITURES:	0	0	385,128	220,071	443,613	259,653

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Public Information Officers to assist with increased communication needs and one Legal Research Assistant to assist the department's Administrative Law Judge.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	413,311	197,654	522,857	329,919
TOTAL RESOURCES:	0	0	413,311	197,654	522,857	329,919
EXPENDITURES:						
PERSONNEL SERVICES	0	0	357,588	141,758	486,214	292,083
IN-STATE TRAVEL	0	0	2,643	2,643	3,522	3,522
OPERATING	0	0	17,944	17,777	23,857	23,823
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	19,308	19,648	9,264	10,491
TOTAL EXPENDITURES:	0	0	413,311	197,654	522,857	329,919
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	3.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst, and three Accounting Assistants for increased fiscal support for the department's agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	295,346	273,145	367,823	334,291
TOTAL RESOURCES:	0	0	295,346	273,145	367,823	334,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	254,231	230,302	346,200	310,744
OPERATING	0	0	13,094	13,069	17,414	17,428
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	12,193	13,946	4,209	6,119
TOTAL EXPENDITURES:	0	0	295,346	273,145	367,823	334,291

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased in-state travel for the Director and Deputy Directors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	87,842	50,078	128,510	80,546
TOTAL RESOURCES:	0	0	87,842	50,078	128,510	80,546
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	38,487	0	38,487	0
IN-STATE TRAVEL	0	0	49,355	50,078	90,023	80,546
TOTAL EXPENDITURES:	0	0	87,842	50,078	128,510	80,546

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds law enforcement services provided by Capitol Police for the Las Vegas offices. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,069,427	481,748	976,297	864,779
TOTAL RESOURCES:	0	0	1,069,427	481,748	976,297	864,779
EXPENDITURES:						
OPERATING	0	0	1,069,427	0	976,297	0
DPS SECURITY	0	0	0	481,748	0	864,779
TOTAL EXPENDITURES:	0	0	1,069,427	481,748	976,297	864,779

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds marketing for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	100,000	100,000	0	0
TOTAL RESOURCES:	0	0	100,000	100,000	0	0
EXPENDITURES:						
OPERATING	0	0	100,000	100,000	0	0
TOTAL EXPENDITURES:	0	0	100,000	100,000	0	0

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for phone lines, emails, and digital email marketing for the Commission on Minority Affairs which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	462	0	462
COST ALLOCATION REIMBURSEMENT	0	0	0	2,763	0	2,763
TOTAL RESOURCES:	0	0	0	3,225	0	3,225
EXPENDITURES:						
OPERATING	0	0	0	689	0	689
COMMISSION ON MINORITY AFFAIRS	0	0	0	462	0	462
INFORMATION SERVICES	0	0	0	2,074	0	2,074
TOTAL EXPENDITURES:	0	0	0	3,225	0	3,225

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for ongoing cellular phone services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,126	0	1,126

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,126	0	1,126
EXPENDITURES:						
OPERATING	0	0	0	1,126	0	1,126
TOTAL EXPENDITURES:	0	0	0	1,126	0	1,126

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two phone lines for the Licensing Unit which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	459	0	459
TOTAL RESOURCES:	0	0	0	459	0	459
EXPENDITURES:						
LICENSING	0	0	0	459	0	459
TOTAL EXPENDITURES:	0	0	0	459	0	459

E238 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for an ongoing LexisNexis subscription which exceed amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,965	0	3,965
TOTAL RESOURCES:	0	0	0	3,965	0	3,965
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	0	3,965	0	3,965
TOTAL EXPENDITURES:	0	0	0	3,965	0	3,965

E239 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds advertising for the Minority Ombudsman to support public outreach events.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,688	0	1,688
TOTAL RESOURCES:	0	0	0	1,688	0	1,688
EXPENDITURES:						
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	1,688	0	1,688
TOTAL EXPENDITURES:	0	0	0	1,688	0	1,688

E240 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the annual cost of the Constant Contact online email service for the Commission on Minority Affairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	462	0	462
TOTAL RESOURCES:	0	0	0	462	0	462
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	0	462	0	462
TOTAL EXPENDITURES:	0	0	0	462	0	462

E242 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for IT subscriptions which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,955	0	4,955
TOTAL RESOURCES:	0	0	0	4,955	0	4,955
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,955	0	4,955

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,955	0	4,955

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,562	0	-3,123
TOTAL RESOURCES:	0	0	0	-1,562	0	-3,123
EXPENDITURES:						
OPERATING	0	0	0	-1,562	0	-3,123
TOTAL EXPENDITURES:	0	0	0	-1,562	0	-3,123

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-404	0	-938
TOTAL RESOURCES:	0	0	0	-404	0	-938
EXPENDITURES:						
OPERATING	0	0	0	-404	0	-938
TOTAL EXPENDITURES:	0	0	0	-404	0	-938

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-281	0	-652
TOTAL RESOURCES:	0	0	0	-281	0	-652
EXPENDITURES:						
OPERATING	0	0	0	-281	0	-652
TOTAL EXPENDITURES:	0	0	0	-281	0	-652

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-329	0	-763
TOTAL RESOURCES:	0	0	0	-329	0	-763
EXPENDITURES:						
OPERATING	0	0	0	-329	0	-763
TOTAL EXPENDITURES:	0	0	0	-329	0	-763

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-274	0	-636
TOTAL RESOURCES:	0	0	0	-274	0	-636

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-274	0	-636
TOTAL EXPENDITURES:	0	0	0	-274	0	-636

E285 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-62	0	-143
TOTAL RESOURCES:	0	0	0	-62	0	-143
EXPENDITURES:						
OPERATING	0	0	0	-62	0	-143
TOTAL EXPENDITURES:	0	0	0	-62	0	-143

E300 GOVERNMENT SUPPORT SERVICES

This request continues travel and operating costs for the Deputy Director of the Office of Boards, Commissions, and Councils Standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,108	0	12,108
TOTAL RESOURCES:	0	0	0	12,108	0	12,108
EXPENDITURES:						
BOARDS AND COMMISSIONS	0	0	0	12,108	0	12,108
TOTAL EXPENDITURES:	0	0	0	12,108	0	12,108

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the funding for the Administrative Law Judge position from General Fund appropriations to department cost allocation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-195,289	-200,041	-195,289	-199,367
COST ALLOCATION REIMBURSEMENT	0	0	195,289	200,041	195,289	199,367
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFER IN E906

This request aligns revenues associated with the position transfer in E-906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160,995
PRODUCER LICENSE ASSESSMENT	0	0	-98,817	0	-98,817	0
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	-62,747	0	-62,747	0
CAPTIVE/RRG/RPG ASSESSMENT	0	0	-2,193	0	-2,193	0
FINES	0	0	-1,568	0	-1,568	0
COST ALLOCATION REIMBURSEMENT	0	0	165,325	171,458	165,325	170,881
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-10,463	0	-10,530
TOTAL RESOURCES:	0	0	0	160,995	0	321,346
EXPENDITURES:						
RESERVE	0	0	0	160,995	0	321,346
TOTAL EXPENDITURES:	0	0	0	160,995	0	321,346

E507 ADJUSTMENTS TO TRANSFER IN E907

This request aligns revenues associated with the position transfer in E-907.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-105	-105	-105	-105
REGULATORY ASSESSMENTS	0	0	-139,713	-144,385	-145,822	-149,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DRIVER PERMITS	0	0	-3,847	-3,847	-4,039	-4,039
COST ALLOCATION REIMBURSEMENT	0	0	143,665	148,337	149,966	154,024
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
ENFORCEMENT DATABASES	0	0	0	-3,847	0	-4,039
INFORMATION SERVICES	0	0	0	3,847	0	4,039
TOTAL EXPENDITURES:	0	0	0	0	0	0

E508 ADJUSTMENTS TO TRANSFER IN E908

This request aligns revenues associated with the position transfer in E-908.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,804
TAX CREDITS - APPLICATION FEES	0	0	-161,074	0	-161,117	0
COST OF ISSUANCE	0	0	0	-1,790	0	-1,821
COST ALLOCATION REIMBURSEMENT	0	0	161,074	166,415	161,117	165,831
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-90,821	0	-90,483
TOTAL RESOURCES:	0	0	0	73,804	0	147,331
EXPENDITURES:						
OPERATING	0	0	2,372	2,419	2,415	2,462
COST OF ISSUES-PROGRAM	0	0	-1,756	-1,790	-1,787	-1,821
TAX CREDIT PROGRAM	0	0	-616	-629	-628	-641
RESERVE	0	0	0	73,804	0	147,331
TOTAL EXPENDITURES:	0	0	0	73,804	0	147,331

E509 ADJUSTMENTS TO TRANSFER IN E909

This request aligns revenues associated with the position transfer in E-909.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-117,610	-167,124	-122,546	-166,615
COST ALLOCATION REIMBURSEMENT	0	0	117,610	167,124	122,546	166,615
TOTAL RESOURCES:	0	0	0	0	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request creates a database for the Fiscal Services Unit to monitor workflows, streamline approval processes, and digitally store documents.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	155,377	155,377	28,657	28,657
TOTAL RESOURCES:	0	0	155,377	155,377	28,657	28,657
EXPENDITURES:						
INFORMATION SERVICES	0	0	155,377	155,377	28,657	28,657
TOTAL EXPENDITURES:	0	0	155,377	155,377	28,657	28,657

E551 TECHNOLOGY INVESTMENT REQUEST

This request creates a database for the Consumer Affairs Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,167	73,167	47,762	47,762
TOTAL RESOURCES:	0	0	73,167	73,167	47,762	47,762
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	73,167	73,167	47,762	47,762
TOTAL EXPENDITURES:	0	0	73,167	73,167	47,762	47,762

E552 TECHNOLOGY INVESTMENT REQUEST

This request increases the scope of work of the Consumer Affairs Unit's software contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,000	32,000	24,000	24,000
TOTAL RESOURCES:	0	0	32,000	32,000	24,000	24,000
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	32,000	32,000	24,000	24,000
TOTAL EXPENDITURES:	0	0	32,000	32,000	24,000	24,000

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule for department administration staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	25,718	25,718	52,204	52,204
TOTAL RESOURCES:	0	0	25,718	25,718	52,204	52,204
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,718	25,718	52,204	52,204
TOTAL EXPENDITURES:	0	0	25,718	25,718	52,204	52,204

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,837	1,837	10,387	10,387
TOTAL RESOURCES:	0	0	1,837	1,837	10,387	10,387
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	1,837	1,837	10,387	10,387

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,837	1,837	10,387	10,387

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	5,511	5,511	8,533	8,533
TOTAL RESOURCES:	0	0	5,511	5,511	8,533	8,533
EXPENDITURES:						
LICENSING	0	0	5,511	5,511	8,533	8,533
TOTAL EXPENDITURES:	0	0	5,511	5,511	8,533	8,533

E720 NEW EQUIPMENT

This request adds hardware and associated software needed to update servers and associated support functions for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	73,016	0	11,214
TOTAL RESOURCES:	0	0	0	73,016	0	11,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	73,016	0	11,214
TOTAL EXPENDITURES:	0	0	0	73,016	0	11,214

E806 CLASSIFIED POSITION CHANGES

The request changes one Administrative Assistant position in the Consumer Affairs Unit from part-time to full-time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,162	23,542	24,135	24,502

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	23,162	23,542	24,135	24,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,932	23,226	23,905	24,195
OPERATING	0	0	48	33	48	33
INFORMATION SERVICES	0	0	182	283	182	274
TOTAL EXPENDITURES:	0	0	23,162	23,542	24,135	24,502
TOTAL POSITIONS:	0.00	0.00	0.40	0.40	0.40	0.40

E903 TRANSFERS FRM ADMIN TO FINANCIAL INSTITUTIONS

This request transfers five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Financial Institutions, budget account 3835 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-444,969	-434,677	-451,389
TOTAL RESOURCES:	0	0	-425,558	-444,969	-434,677	-451,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-386,969	-405,026	-394,268	-409,301
OPERATING	0	0	-595	-418	-595	-417
LICENSING	0	0	-35,711	-35,991	-37,531	-38,255
INFORMATION SERVICES	0	0	-2,283	-3,534	-2,283	-3,416
TOTAL EXPENDITURES:	0	0	-425,558	-444,969	-434,677	-451,389
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E904 TRANSFER FROM ADMINISTRATION TO MORTGAGE LENDING

This request transfers one Program Officer position and five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Mortgage Lending, budget account 3910 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	-524,368	-547,229	-537,729	-557,454

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-524,368	-547,229	-537,729	-557,454
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-476,535	-497,849	-488,694	-506,480
OPERATING	0	0	-715	-502	-715	-501
LICENSING	0	0	-44,379	-44,638	-45,581	-46,373
INFORMATION SERVICES	0	0	-2,739	-4,240	-2,739	-4,100
TOTAL EXPENDITURES:	0	0	-524,368	-547,229	-537,729	-557,454
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E906 TRANS FRM INSURANCE REGULATION TO ADMINISTRATION

This request transfers one IT Professional position from Insurance Regulation, budget account 3813 to Business and Industry Administration, budget account 4681 to centralize department information technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160,995
PRODUCER LICENSE ASSESSMENT	0	0	98,817	0	98,817	0
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	62,747	0	62,747	0
CAPTIVE/RRG/RPG ASSESSMENT	0	0	2,193	0	2,193	0
FINES	0	0	1,568	0	1,568	0
COST ALLOCATION REIMBURSEMENT - F	0	0	0	10,463	0	10,530
TOTAL RESOURCES:	0	0	165,325	10,463	165,325	-150,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,448	162,880	157,448	162,326
OPERATING	0	0	6,979	7,075	6,979	7,075
INFORMATION SERVICES	0	0	898	1,503	898	1,480
RESERVE	0	0	0	-160,995	0	-321,346
TOTAL EXPENDITURES:	0	0	165,325	10,463	165,325	-150,465
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFERS FRM TRANSPORTATION AUTHORITY TO ADMIN

This request transfers one IT Professional position from Nevada Transportation Authority, budget account 3922 to Business and Industry Administration, budget account 4681 to centralize department information technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	105	105	105	105
REGULATORY ASSESSMENTS	0	0	139,713	144,385	145,822	149,880
DRIVER PERMITS	0	0	3,847	3,847	4,039	4,039
TOTAL RESOURCES:	0	0	143,665	148,337	149,966	154,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	135,776	139,949	141,802	145,385
OPERATING	0	0	3,039	3,039	3,122	3,121
ENFORCEMENT DATABASES	0	0	3,847	3,847	4,039	4,039
INFORMATION SERVICES	0	0	1,003	1,502	1,003	1,479
TOTAL EXPENDITURES:	0	0	143,665	148,337	149,966	154,024
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFERS FROM HOUSING DIVISION TO ADMINISTRATION

This request transfers one IT Professional position from Housing Division, budget account 3841 to Business and Industry Administration, budget account 4681 to centralize department IT staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,804
TAX CREDITS - APPLICATION FEES	0	0	161,074	0	161,117	0
COST OF ISSUANCE	0	0	0	1,790	0	1,821
COST ALLOCATION REIMBURSEMENT - F	0	0	0	90,821	0	90,483
TOTAL RESOURCES:	0	0	161,074	92,611	161,117	18,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,448	162,180	157,448	161,576
OPERATING	0	0	356	314	356	314
COST OF ISSUES-PROGRAM	0	0	1,756	1,790	1,787	1,821
TAX CREDIT PROGRAM	0	0	616	629	628	641

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	898	1,502	898	1,479
RESERVE	0	0	0	-73,804	0	-147,331
TOTAL EXPENDITURES:	0	0	161,074	92,611	161,117	18,500
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E909 TRANSFERS FROM INDUSTRIAL RELATIONS TO ADMIN

This request transfers one IT Professional position from Division of Industrial Relations, budget account 4680 to Business and Industry Administration, budget account 4681 to centralize department information technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	117,610	167,124	122,546	166,615
TOTAL RESOURCES:	0	0	117,610	167,124	122,546	166,615
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,924	161,830	117,692	161,176
OPERATING	0	0	3,788	3,792	3,956	3,960
INFORMATION SERVICES	0	0	898	1,502	898	1,479
TOTAL EXPENDITURES:	0	0	117,610	167,124	122,546	166,615
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E911 TRANSFERS FROM ADMIN TO BOARD AND COMMISSIONS

This request transfers one Deputy Director position from Business and Industry Administration, budget account 4681 to Boards and Commissions, budget account 4679 as a part of the build-out for the Nevada Office of Boards, Commissions, and Councils Standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-201,773	-218,463	-201,997	-218,004
TOTAL RESOURCES:	0	0	-201,773	-218,463	-201,997	-218,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-190,885	-194,823	-190,935	-194,213
OPERATING	0	0	-119	-84	-119	-84

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BOARDS AND COMMISSIONS	0	0	-10,312	-22,850	-10,486	-23,024
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-201,773	-218,463	-201,997	-218,004
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-454,520	0	-630,176	0
TOTAL RESOURCES:	0	0	-454,520	0	-630,176	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,046,634	973,349	1,113,987	1,122,891	1,307,558	1,106,174
REVERSIONS	-17,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	106,083	37,472	106,083	173,314
BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	9,104,360	8,600,952	9,075,381	9,154,956
COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	45,630	59,094	45,630	58,934
COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	0	0	0	0
GIFTS AND DONATIONS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
TOTAL RESOURCES:	6,214,786	6,842,127	10,375,310	9,825,659	10,539,902	10,498,628
EXPENDITURES:						
PERSONNEL SERVICES	5,096,111	5,527,272	7,292,333	7,557,808	8,100,796	8,141,855
OUT-OF-STATE TRAVEL	0	0	38,487	0	38,487	0
IN-STATE TRAVEL	27,549	74,236	93,707	79,869	172,868	119,067

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	316,179	386,395	1,645,133	543,604	1,488,447	474,423
EQUIPMENT	13,298	4,124	333,697	84,823	0	0
LICENSING	65,794	70,436	0	0	0	0
RECORDS MANAGEMENT SYSTEM	0	0	7,874	4,027	8,318	4,279
CONSUMER AFFAIRS UNIT	96,840	103,711	0	189,071	0	165,679
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	13,585	14,367	17,564	18,359	18,049	18,972
BOARDS AND COMMISSIONS	10,448	20,345	0	0	0	0
ENFORCEMENT DATABASES	0	0	3,847	0	4,039	0
DPS SECURITY	0	0	0	481,748	0	864,779
COMMISSION ON MINORITY AFFAIRS	19,919	24,367	0	27,379	0	27,992
NCMA ACADEMY OUTREACH	1,000	0	0	0	0	0
INFORMATION SERVICES	316,532	319,356	710,901	521,031	482,306	307,251
UNIFORM ALLOWANCE	0	0	7,808	3,904	3,361	1,681
TRAINING	0	0	134	67	138	69
SB431	147,453	144,723	0	0	0	0
DEPARTMENT COST ALLOCATIONS	15,893	15,893	18,312	0	18,312	0
TECHNOLOGY RESERVE	0	18,064	10,814	23,314	10,814	28,564
RESERVE	0	19,408	95,269	150,000	94,537	150,000
PURCHASING ASSESSMENT	621	621	621	0	621	0
STATEWIDE COST ALLOCATION PLAN	14,809	26,287	26,287	26,287	26,287	26,287
AG COST ALLOCATION PLAN	58,755	72,522	72,522	114,368	72,522	167,730
TOTAL EXPENDITURES:	6,214,786	6,842,127	10,375,310	9,825,659	10,539,902	10,498,628
PERCENT CHANGE:		10.09%	51.64%	43.61%	1.59%	6.85%
TOTAL POSITIONS:	57.60	57.60	70.00	67.00	70.00	68.00

B&I - PRIVATE ACTIVITY BONDS

101-4683

PROGRAM DESCRIPTION

The Department of Business and Industry, Director's Office administers the Private Activity Bond program to improve access to capital and promote business development and expansion in the state. The Director is also responsible for the allocation of bonding authority, (known as Volume Cap) between competing state and local interests. Fees from this program are used to support the operations of the Director's Office in connection with the bond programs administered. Statutory Authority: NRS 348A and 349.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,993,326	2,179,597	2,153,974	2,153,974	2,196,229	2,120,791
BALANCE FORWARD TO NEW YEAR	-2,179,596	0	0	0	0	0
VOLUME CAP TRANSFER FEES	174,780	144,270	174,780	174,780	174,780	174,780
CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	93,030	13,849	74,393	13,849	74,393	13,849
TOTAL RESOURCES:	96,540	2,352,716	2,418,147	2,357,603	2,460,402	2,324,420
EXPENDITURES:						
PERSONNEL SERVICES	35,231	93,008	110,289	110,294	114,865	114,870
OPERATING	119	119	119	119	119	119
IDRB PAB BOND ISSUANCE	4,869	49,871	50,371	49,371	50,371	49,371
AFFORDABLE HOUSING PAB	5,075	5,625	10,976	13,736	11,461	14,349
INFORMATION SERVICES	1,801	416	416	416	416	416
B&I BOND ACTIVITY TRANSFER	45,832	45,921	45,965	59,094	45,965	58,934
CHARTER SCHOOL BOND RESERVE	0	125,363	119,551	131,240	118,677	136,048
RESERVE	0	2,028,611	2,076,678	1,989,551	2,114,746	1,946,531
PURCHASING ASSESSMENT	10	10	10	10	10	10
STATEWIDE COST ALLOCATION PLAN	3,603	3,772	3,772	3,772	3,772	3,772
TOTAL EXPENDITURES:	96,540	2,352,716	2,418,147	2,357,603	2,460,402	2,324,420
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108	-754
TOTAL RESOURCES:	0	0	0	0	-108	-754
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	0	-35	0	-36
AFFORDABLE HOUSING PAB	0	0	37	280	37	280
INFORMATION SERVICES	0	0	41	291	41	267
CHARTER SCHOOL BOND RESERVE	0	0	-6	-30	-12	-60
RESERVE	0	0	-102	-724	-204	-1,423
PURCHASING ASSESSMENT	0	0	0	-10	0	-10
TOTAL EXPENDITURES:	0	0	0	0	-108	-754

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-3,775
TOTAL RESOURCES:	0	0	0	0	-64	-3,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	3,775	64	3,188
CHARTER SCHOOL BOND RESERVE	0	0	-3	-228	-6	-427
RESERVE	0	0	-61	-3,547	-122	-6,536
TOTAL EXPENDITURES:	0	0	0	0	-64	-3,775

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the ongoing annual custodial fees for Zion Bank.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,000
TOTAL RESOURCES:	0	0	0	0	0	-1,000
EXPENDITURES:						
IDRB PAB BOND ISSUANCE	0	0	0	1,000	0	1,000
CHARTER SCHOOL BOND RESERVE	0	0	0	-6	0	-13
RESERVE	0	0	0	-994	0	-1,987
TOTAL EXPENDITURES:	0	0	0	0	0	-1,000

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the ongoing annual renewal for Power BI software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-93
TOTAL RESOURCES:	0	0	0	0	0	-93
EXPENDITURES:						
AFFORDABLE HOUSING PAB	0	0	0	93	0	93
CHARTER SCHOOL BOND RESERVE	0	0	0	-1	0	-1
RESERVE	0	0	0	-92	0	-185
TOTAL EXPENDITURES:	0	0	0	0	0	-93

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,252
TOTAL RESOURCES:	0	0	0	0	0	-12,252
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	0	12,252	0	12,768
CHARTER SCHOOL BOND RESERVE	0	0	0	-739	0	-1,535
RESERVE	0	0	0	-11,513	0	-23,485
TOTAL EXPENDITURES:	0	0	0	0	0	-12,252

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,993,326	2,179,597	2,153,974	2,153,974	2,196,057	2,102,917
BALANCE FORWARD TO NEW YEAR	-2,179,596	0	0	0	0	0
VOLUME CAP TRANSFER FEES	174,780	144,270	174,780	174,780	174,780	174,780
CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000	15,000	15,000
TREASURER'S INTEREST DISTRIB	93,030	13,849	74,393	13,849	74,393	13,849
TOTAL RESOURCES:	96,540	2,352,716	2,418,147	2,357,603	2,460,230	2,306,546
EXPENDITURES:						
PERSONNEL SERVICES	35,231	93,008	110,383	114,297	114,959	118,286
OPERATING	119	119	119	84	119	83
IDRB PAB BOND ISSUANCE	4,869	49,871	50,371	50,371	50,371	50,371
AFFORDABLE HOUSING PAB	5,075	5,625	11,013	14,109	11,498	14,722
INFORMATION SERVICES	1,801	416	457	707	457	683
TRANSFER TO DEPT OF B&I	0	0	0	12,252	0	12,768
B&I BOND ACTIVTY TRANSFER	45,832	45,921	45,965	59,094	45,965	58,934
CHARTER SCHOOL BOND RESERVE	0	125,363	119,542	130,236	118,659	134,012
RESERVE	0	2,028,611	2,076,515	1,972,681	2,114,420	1,912,915
PURCHASING ASSESSMENT	10	10	10	0	10	0

B&I - PRIVATE ACTIVITY BONDS
101-4683

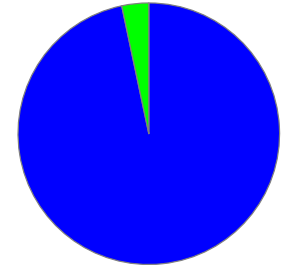
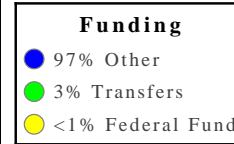
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	3,603	3,772	3,772	3,772	3,772	3,772
TOTAL EXPENDITURES:	96,540	2,352,716	2,418,147	2,357,603	2,460,230	2,306,546
PERCENT CHANGE:		2,337.04%	2.78%	0.21%	1.74%	-2.17%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - INSURANCE DIVISION - The Nevada Division of Insurance protects Nevadans in their experiences with the insurance industry; regulates the financial solvency and conduct of insurers; and promotes an adequate, healthy and competitive insurance market in Nevada. To fulfill its mission, the division advances a sound regulatory environment that is responsive to the interests of Nevadans.

Division Budget Highlights:

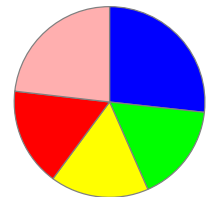
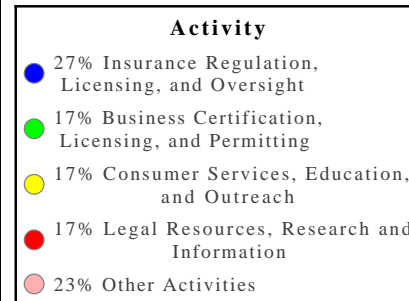
1. **Division of Insurance** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	29,679,108	26,611,344
Total FTE	93.00	93.00

Division Biennium Total by Activity



Activity: Insurance Regulation, Licensing, and Oversight

This activity allows the division to conduct financial condition, and market conduct examinations, and is measured by evaluating the examinations adopted by the Commissioner of Insurance. The examinations must be performed timely and in accordance with NAC Title 57 and the National Association of Insurance Commissioner standards.

Performance Measures

1. Percentage of Traditional Exams Conducted/Adopted within Required Timelines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	75.00%	100.00%	0.00%	100.00%	100.00%	100.00%

2. Percentage of Captive Insurance Exams Conducted and Adopted by Deadline

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

3. Percentage of Title Exams Conducted/Adopted within Required Timelines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	27.91%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	82,890	70,938
Other	\$	7,731,727	7,158,272
Federal Fund	\$	0	0
TOTAL	\$	7,814,617	7,229,210
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		7,814,617	7,229,210

Activity: Business Certification, Licensing, and Permitting

This activity allows the division to conduct an annual update on the number of total licensed individuals who can conduct insurance business in Nevada.

Performance Measures

1. Percentage of Number of Applications Approved each Month

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.22%	96.64%	97.06%	95.10%	95.00%	95.00%	95.00%

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 82,890	70,938
Other	\$ 4,909,254	4,335,799
Federal Fund	\$ 0	0
TOTAL	\$ 4,992,144	4,406,737

Goals	FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry	4,992,144	4,406,737

Activity: Legal Resources, Research and Information

This activity allows the division to provide compliance with requests for enforcement actions.

Performance Measures

1. Number of Requests for Enforcement Actions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	108	74	84	158	109	111	107

2. Number of Captive Background Investigations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	70	69	59	71	72	70	69

3. Licensing Background Investigations Including 1033 Applications

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	119	352	214	176	186	203	208

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	82,890	70,938
Other	\$	4,909,254	4,335,799
Federal Fund	\$	0	0
TOTAL	\$	4,992,144	4,406,737

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	4,992,144	4,406,737

Activity: Rates and Rulemakings

This activity allows the division to ensure that companies submit complete rate requests according to statute.

Performance Measures

1. Percent of Submitted P&C Filings Reviewed/Approved within 60 days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.47%	96.51%	95.40%	94.21%	94.21%	94.20%	94.21%

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 82,890	70,938
Other	\$ 4,909,254	4,335,799
Federal Fund	\$ 0	0
TOTAL	\$ 4,992,144	4,406,737

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	4,992,144	4,406,737

Activity: Captive Insurance Program

This activity allows the division to track the number of captive insurers on an annual basis. It also allows the division to oversee the formation, retention, and tax remittances of domestic captive insurers.

Performance Measures

1. Number of Newly Licensed Captive Insurers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1	4	7	10	15	15	15

2. Number of Marketing Activities of Captive Insurers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	2	2	2	2	2	2

3. Number of Annual Captive Premiums Written by Captive Insurers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Dollars:	377,381	438,286	386,173	325,000	350,000	360,000	375,000

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	621,390	481,719
Other	\$	390,691	375,472
TOTAL	\$	1,012,081	857,191

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,012,081	857,191

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity allows the division to oversee all self-insured groups and employers.

Performance Measures

1. Number of Self-Insured Employers Reviewed Every 3 Years.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Claims Information Reports for Active and Reporting Self-Insured

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.65%	100.00%	94.74%	100.00%	100.00%	100.00%	100.00%

3. Percent of Financial Statements of Self-Insured Employers Reviewed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Financial Examinations Performed of Self-Insured Groups Every 3 Years.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%

5. Percent of Claims Information Reports for Acting and Reporting Self-Insured

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Percent of Financial Statements of Self-Insured Groups Reviewed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	883,833	897,995
TOTAL	\$	883,833	897,995

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	883,833	897,995

Activity: Consumer Services, Education, and Outreach

This activity allows the division to ensure consumer complaints are followed up within agency standards.

Performance Measures

1. Percent of Complaints Opened and Closed within 60 Days of Receipt

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.54%	95.05%	78.52%	80.00%	80.00%	80.95%	82.22%

2. Percent of Public Records Requests Processed within Required Timelines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.90%	64.94%	31.88%	35.29%	36.11%	36.84%	37.50%

3. The Number of Media Requests for Information

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	24	95	45	55	65	75

4. Social Media Analytics

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35,035	30,487	32,000	20,000	42,000	46,000	50,000

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	82,890	70,938
Other	\$	4,909,254	4,335,799
Federal Fund	\$	0	0
TOTAL	\$	4,992,144	4,406,737

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		4,992,144	4,406,737

B&I - INSURANCE REGULATION

504-3813

PROGRAM DESCRIPTION

The Department of Business and Industry, Division of Insurance regulates insurance companies and other insurance-related entities, as well as individuals and business entities conducting the business of insurance and related businesses. This regulation program includes licensing of individuals and companies, ensuring compliance with financial solvency requirements and market standards, reviewing insurance policies and contracts, reviewing proposed rates for approval, investigating complaints regarding licensed individuals, investigating potential insurance fraud, and assisting Nevada consumers in their dealings with the licensed persons and entities. The program also provides collection of surplus lines premium insurance taxes for the state. Statutory Authority: NRS Title 57, NRS 232.805 - 232.840, and Chapter 452.

BASE

This request continues 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,860,624	12,727,800	12,853,001	12,853,001	11,884,745	11,465,845
BALANCE FORWARD TO NEW YEAR	-12,727,799	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	2,570,120	2,491,500	2,491,500	2,491,500	2,491,500	2,491,500
FEDERAL GRANT-D	214,624	0	0	0	0	0
PRODUCER LICENSE ASSESSMENT	6,143,845	5,694,230	5,694,230	5,694,230	5,694,230	5,694,230
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,034,650	3,557,275	3,557,275	3,557,275	3,557,275	3,557,275
CAPTIVE/RRG/RPG ASSESSMENT	114,500	121,250	121,250	121,250	121,250	121,250
EXAMINATION FEES	728,484	2,454,500	2,454,500	2,454,500	2,454,500	2,454,500
FINES	122,500	80,500	80,500	80,500	80,500	80,500
COST ALLOCATION REIMBURSEMENT	179,022	201,775	201,775	261,282	201,775	269,062
TREASURER'S INTEREST DISTRIB	600,499	58,498	58,498	58,498	58,498	58,498
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	12,853,370	27,399,629	27,524,830	27,584,337	26,556,574	26,204,961
EXPENDITURES:						
PERSONNEL SERVICES	7,601,539	8,323,000	9,767,273	9,760,021	9,950,648	9,943,120
IN-STATE TRAVEL	8,713	7,392	18,007	7,392	18,007	7,392
OPERATING	704,312	625,819	683,599	693,293	699,575	709,564
EQUIPMENT	41,261	0	0	0	0	0
FRAUD INVESTIGATIONS	52,478	56,931	55,839	51,624	56,523	52,379
INSURANCE COMPANY EXAMS	963,862	2,454,500	1,879,527	2,454,500	3,071,621	2,454,500
TRANSFER TO ATTORNEY GENERAL FRAUD	2,184,602	2,117,775	2,117,775	2,117,775	2,117,775	2,117,775
STATE FLEXIBILITY GRANT	214,624	0	0	0	0	0
RESEARCH & ED	17,371	26,298	158,115	24,968	158,115	24,968
INFORMATION SERVICES	199,899	127,200	167,323	157,741	164,775	155,193
TRANS TO DEPT OF B&I	389,930	416,820	398,057	484,445	396,204	478,483

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	24,160	24,160	27,837	0	27,837	0
AG FRAUD ASSESSMENT RESERVE	0	2,533,688	2,462,836	2,628,810	2,462,836	2,716,736
RESERVE	0	10,319,313	9,421,909	8,837,035	7,065,925	7,178,118
PURCHASING ASSESSMENT	1,412	1,412	1,412	1,412	1,412	1,412
STATEWIDE COST ALLOCATION PLAN	51,228	45,620	45,620	45,620	45,620	45,620
AG COST ALLOCATION PLAN	397,979	319,701	319,701	319,701	319,701	319,701
TOTAL EXPENDITURES:	12,853,370	27,399,629	27,524,830	27,584,337	26,556,574	26,204,961
TOTAL POSITIONS:	83.00	83.00	83.00	83.00	83.00	83.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,783	-198,648
TOTAL RESOURCES:	0	0	0	0	-15,783	-198,648
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,511	18,980	2,511	18,980
OPERATING	0	0	1,323	-2,361	1,325	-2,378
FRAUD INVESTIGATIONS	0	0	74	561	74	561
INFORMATION SERVICES	0	0	11,875	54,027	8,316	52,074
AG FRAUD ASSESSMENT RESERVE	0	0	0	-1,041	0	-2,082
RESERVE	0	0	-15,783	-197,607	-28,009	-337,478
PURCHASING ASSESSMENT	0	0	0	-1,412	0	-1,412
AG COST ALLOCATION PLAN	0	0	0	128,853	0	73,087
TOTAL EXPENDITURES:	0	0	0	0	-15,783	-198,648

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,430	-306,193
TOTAL RESOURCES:	0	0	0	0	-4,430	-306,193
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,430	306,193	4,430	255,311
AG FRAUD ASSESSMENT RESERVE	0	0	0	-7,804	0	-14,351
RESERVE	0	0	-4,430	-298,389	-8,860	-547,153
TOTAL EXPENDITURES:	0	0	0	0	-4,430	-306,193

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,935	-4,381
TOTAL RESOURCES:	0	0	0	0	-11,935	-4,381
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	11,935	4,381	15,857	7,957
RESERVE	0	0	-11,935	-4,381	-27,792	-12,338
TOTAL EXPENDITURES:	0	0	0	0	-11,935	-4,381

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds three positions consisting of one Legal Researcher, one Management Analyst, and one Business Process Analyst to address increased workload within the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-304,086	-275,741

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-304,086	-275,741
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,109	234,436	355,403	312,601
IN-STATE TRAVEL	0	0	2,995	2,995	3,992	3,992
OPERATING	0	0	14,202	14,216	18,954	19,006
EQUIPMENT	0	0	11,871	11,871	0	0
FRAUD INVESTIGATIONS	0	0	369	369	369	369
INFORMATION SERVICES	0	0	10,540	11,854	3,008	4,440
AG FRAUD ASSESSMENT RESERVE	0	0	0	-369	0	-738
RESERVE	0	0	-304,086	-275,372	-685,812	-615,411
TOTAL EXPENDITURES:	0	0	0	0	-304,086	-275,741
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one new Compliance Investigator position for the Consumer Services Section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,893	-89,707
TOTAL RESOURCES:	0	0	0	0	-101,893	-89,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,061	63,206	103,284	85,406
IN-STATE TRAVEL	0	0	1,997	1,997	2,661	2,661
OPERATING	0	0	9,350	9,394	12,517	12,587
EQUIPMENT	0	0	7,914	7,914	0	0
INFORMATION SERVICES	0	0	6,571	7,196	1,549	2,277
RESERVE	0	0	-101,893	-89,707	-221,904	-192,638
TOTAL EXPENDITURES:	0	0	0	0	-101,893	-89,707
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one new General Counsel position to address the increasing number of legal cases referred to the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-199,037	-203,444
TOTAL RESOURCES:	0	0	0	0	-199,037	-203,444
EXPENDITURES:						
PERSONNEL SERVICES	0	0	181,513	185,454	239,650	244,133
IN-STATE TRAVEL	0	0	998	998	1,331	1,331
OPERATING	0	0	6,632	6,661	8,949	9,000
EQUIPMENT	0	0	6,380	6,380	0	0
INFORMATION SERVICES	0	0	3,514	3,951	1,004	1,480
RESERVE	0	0	-199,037	-203,444	-449,971	-459,388
TOTAL EXPENDITURES:	0	0	0	0	-199,037	-203,444
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues expenditures established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,525
TOTAL RESOURCES:	0	0	0	0	0	-6,525
EXPENDITURES:						
RESEARCH & ED	0	0	0	6,525	0	6,525
RESERVE	0	0	0	-6,525	0	-13,050
TOTAL EXPENDITURES:	0	0	0	0	0	-6,525

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This request is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,875
TOTAL RESOURCES:	0	0	0	0	0	3,875
EXPENDITURES:						
OPERATING	0	0	0	-3,120	0	-6,534
FRAUD INVESTIGATIONS	0	0	0	-755	0	-1,581
RESERVE	0	0	0	3,875	0	11,990
TOTAL EXPENDITURES:	0	0	0	0	0	3,875

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E225, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	267
TOTAL RESOURCES:	0	0	0	0	0	267
EXPENDITURES:						
OPERATING	0	0	0	-267	0	-620
RESERVE	0	0	0	267	0	887
TOTAL EXPENDITURES:	0	0	0	0	0	267

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E226, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	178
TOTAL RESOURCES:	0	0	0	0	0	178
EXPENDITURES:						
OPERATING	0	0	0	-178	0	-413
RESERVE	0	0	0	178	0	591
TOTAL EXPENDITURES:	0	0	0	0	0	178

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E227, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	137
TOTAL RESOURCES:	0	0	0	0	0	137
EXPENDITURES:						
OPERATING	0	0	0	-137	0	-318
RESERVE	0	0	0	137	0	455
TOTAL EXPENDITURES:	0	0	0	0	0	137

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,438	-48,438
TOTAL RESOURCES:	0	0	0	0	-48,438	-48,438
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,438	48,438	0	82,134
RESERVE	0	0	-48,438	-48,438	-48,438	-130,572
TOTAL EXPENDITURES:	0	0	0	0	-48,438	-48,438

E729 FLEET SERVICES NEW

This request adds one new fleet services vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,219	-2,863
TOTAL RESOURCES:	0	0	0	0	-2,219	-2,863
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,219	2,863	4,439	5,726
RESERVE	0	0	-2,219	-2,863	-6,658	-8,589
TOTAL EXPENDITURES:	0	0	0	0	-2,219	-2,863

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-425,322	-577,104
TOTAL RESOURCES:	0	0	0	0	-425,322	-577,104

B&I - INSURANCE REGULATION
504-3813

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	425,322	577,104	420,593	624,413
	0	0	-425,322	-577,104	-845,915	-1,201,517
TOTAL EXPENDITURES:	0	0	0	0	-425,322	-577,104

E906 TRANS FROM INSURANCE REGULATION TO ADMIN

This request transfers one IT Professional position from Insurance Regulation, budget account 3813 to Business and Industry Administration, budget account 4681 to centralize department IT staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160,995
PRODUCER LICENSE ASSESSMENT	0	0	-98,817	0	-98,817	0
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	-62,747	0	-62,747	0
CAPTIVE/RRG/RPG ASSESSMENT	0	0	-2,193	0	-2,193	0
FINES	0	0	-1,568	0	-1,568	0
COST ALLOCATION REIMBURSEMENT	0	0	0	-10,463	0	-10,530
TOTAL RESOURCES:	0	0	-165,325	-10,463	-165,325	150,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-157,448	-162,880	-157,448	-162,326
OPERATING	0	0	-6,979	-7,075	-6,979	-7,075
INFORMATION SERVICES	0	0	-898	-1,503	-898	-1,480
RESERVE	0	0	0	160,995	0	321,346
TOTAL EXPENDITURES:	0	0	-165,325	-10,463	-165,325	150,465
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-295,699	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-295,699	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,860,624	12,727,800	12,853,001	12,853,001	10,475,903	9,918,253
BALANCE FORWARD TO NEW YEAR	-12,727,799	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	2,570,120	2,491,500	2,491,500	2,491,500	2,491,500	2,491,500
FEDERAL GRANT-D	214,624	0	0	0	0	0
PRODUCER LICENSE ASSESSMENT	6,143,845	5,694,230	5,595,413	5,694,230	5,595,413	5,694,230
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,034,650	3,557,275	3,494,528	3,557,275	3,494,528	3,557,275
CAPTIVE/RRG/RPG ASSESSMENT	114,500	121,250	119,057	121,250	119,057	121,250
EXAMINATION FEES	728,484	2,454,500	2,454,500	2,454,500	2,454,500	2,454,500
FINES	122,500	80,500	78,932	80,500	78,932	80,500
COST ALLOCATION REIMBURSEMENT	179,022	201,775	201,775	250,819	201,775	258,532
TREASURER'S INTEREST DISTRIB	600,499	58,498	58,498	58,498	58,498	58,498
TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301	12,301	12,301
TOTAL RESOURCES:	12,853,370	27,399,629	27,359,505	27,573,874	24,982,407	24,646,839

EXPENDITURES:

PERSONNEL SERVICES	7,601,539	8,323,000	10,395,817	10,405,410	10,848,380	10,697,225
IN-STATE TRAVEL	8,713	7,392	29,211	16,245	34,422	21,102
OPERATING	704,312	625,819	721,116	710,426	751,768	732,819
EQUIPMENT	41,261	0	37,970	26,165	0	0
FRAUD INVESTIGATIONS	52,478	56,931	56,282	51,799	56,966	51,728
INSURANCE COMPANY EXAMS	963,862	2,454,500	1,879,527	2,454,500	3,071,621	2,454,500
TRANSFER TO ATTORNEY GENERAL FRAUD	2,184,602	2,117,775	2,117,775	2,117,775	2,117,775	2,117,775
STATE FLEXIBILITY GRANT	214,624	0	0	0	0	0
RESEARCH & ED	17,371	26,298	158,115	31,493	158,115	31,493
INFORMATION SERVICES	199,899	127,200	257,905	281,704	262,898	296,118
TRANS TO DEPT OF B&I	389,930	416,820	835,314	1,065,930	832,654	1,110,853
DHRM COST ALLOCATION	24,160	24,160	27,837	0	27,837	0
AG FRAUD ASSESSMENT RESERVE	0	2,533,688	2,462,836	2,619,596	2,462,836	2,699,565
RESERVE	0	10,319,313	8,013,067	7,298,657	3,990,402	3,995,253

B&I - INSURANCE REGULATION
504-3813

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,412	1,412	1,412	0	1,412	0
STATEWIDE COST ALLOCATION PLAN	51,228	45,620	45,620	45,620	45,620	45,620
AG COST ALLOCATION PLAN	397,979	319,701	319,701	448,554	319,701	392,788
TOTAL EXPENDITURES:	12,853,370	27,399,629	27,359,505	27,573,874	24,982,407	24,646,839
PERCENT CHANGE:		113.17%	-0.15%	0.64%	-8.69%	-10.62%
TOTAL POSITIONS:	83.00	83.00	87.00	87.00	87.00	87.00

B&I - CAPTIVE INSURERS

504-3818

PROGRAM DESCRIPTION

The Department of Business and Industry, Captive Insurers Program provides for the authorization, regulation, and financial solvency of insurance companies established and owned by parent firms to insure the parent firms' loss exposures. The Captive Insurers Program ensures the proper calculation and collection of premium taxes owed to the state by captive insurers. Statutory Authority: NRS 694C, and 695E.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	401,464	357,395	357,395	257,554	204,521
BALANCE FORWARD TO NEW YEAR	-401,463	0	0	0	0	0
LICENSES AND FEES	41,400	54,600	54,600	54,600	54,600	54,600
APPLICATION FEES	1,500	2,800	2,800	2,800	2,800	2,800
EXAMINATION FEES	174,375	210,000	462,391	210,000	560,265	210,000
INSURANCE PREMIUMS	382,425	387,286	387,286	387,286	387,286	387,286
TOTAL RESOURCES:	698,237	1,056,150	1,264,472	1,012,081	1,262,505	859,207
EXPENDITURES:						
PERSONNEL SERVICES	266,543	232,932	285,690	284,540	285,840	284,590
OUT-OF-STATE TRAVEL	2,111	3,891	3,891	3,891	3,891	3,891
OPERATING	13,134	16,391	18,152	18,343	18,565	18,737
EXAMINATION EXPENSES	206,085	210,000	462,391	210,000	560,265	210,000
TRANSFER TO INSURANCE REGULATION	179,022	201,775	201,775	250,819	201,775	258,532
INFORMATION SERVICES	1,792	1,895	1,877	1,877	1,877	1,877
TRANSFER TO DEPT B&I	23,112	24,706	25,888	31,507	25,768	31,119
DHRM COST ALLOCATION	582	582	671	0	671	0
RESERVE	0	357,395	257,554	204,521	157,270	43,878
PURCHASING ASSESSMENT	631	631	631	631	631	631
STATEWIDE COST ALLOCATION PLAN	5,225	5,952	5,952	5,952	5,952	5,952
TOTAL EXPENDITURES:	698,237	1,056,150	1,264,472	1,012,081	1,262,505	859,207
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-214	-897
TOTAL RESOURCES:	0	0	0	0	-214	-897
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	26	-59	26	-59
INFORMATION SERVICES	0	0	127	1,130	127	1,084
RESERVE	0	0	-214	-897	-428	-1,748
PURCHASING ASSESSMENT	0	0	0	-631	0	-631
TOTAL EXPENDITURES:	0	0	0	0	-214	-897

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-8,122
TOTAL RESOURCES:	0	0	0	0	-64	-8,122
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	8,122	64	6,830
RESERVE	0	0	-64	-8,122	-128	-14,952
TOTAL EXPENDITURES:	0	0	0	0	-64	-8,122

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-776	-285
TOTAL RESOURCES:	0	0	0	0	-776	-285
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	776	285	1,031	517
	0	0	-776	-285	-1,807	-802
TOTAL EXPENDITURES:	0	0	0	0	-776	-285

ENHANCEMENT

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,662	7,288
TOTAL RESOURCES:	0	0	0	0	-27,662	7,288
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	27,662	-7,288	27,354	-6,099
	0	0	-27,662	7,288	-55,016	13,387
TOTAL EXPENDITURES:	0	0	0	0	-27,662	7,288

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-150,987	0
TOTAL RESOURCES:	0	0	0	0	-150,987	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	401,464	357,395	357,395	77,851	202,505
BALANCE FORWARD TO NEW YEAR	-401,463	0	0	0	0	0
LICENSES AND FEES	41,400	54,600	54,600	54,600	54,600	54,600
APPLICATION FEES	1,500	2,800	2,800	2,800	2,800	2,800
EXAMINATION FEES	174,375	210,000	462,391	210,000	560,265	210,000
INSURANCE PREMIUMS	382,425	387,286	387,286	387,286	387,286	387,286
TOTAL RESOURCES:	698,237	1,056,150	1,264,472	1,012,081	1,082,802	857,191
EXPENDITURES:						
PERSONNEL SERVICES	266,543	232,932	422,351	293,119	465,715	291,877
OUT-OF-STATE TRAVEL	2,111	3,891	6,151	3,891	6,905	3,891
OPERATING	13,134	16,391	22,898	18,284	24,875	18,678
EQUIPMENT	0	0	3,957	0	0	0
EXAMINATION EXPENSES	206,085	210,000	462,391	210,000	560,265	210,000
TRANSFER TO INSURANCE REGULATION	179,022	201,775	201,775	250,819	201,775	258,532
INFORMATION SERVICES	1,792	1,895	5,518	3,007	3,008	2,961
TRANSFER TO DEPT B&I	23,112	24,706	54,326	24,504	54,153	25,537
DHRM COST ALLOCATION	582	582	671	0	671	0
RESERVE	0	357,395	77,851	202,505	-241,148	39,763
PURCHASING ASSESSMENT	631	631	631	0	631	0
STATEWIDE COST ALLOCATION PLAN	5,225	5,952	5,952	5,952	5,952	5,952
TOTAL EXPENDITURES:	698,237	1,056,150	1,264,472	1,012,081	1,082,802	857,191
PERCENT CHANGE:		51.26%	19.72%	-4.17%	-14.37%	-15.30%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - INSURANCE RECOVERY

504-3821

PROGRAM DESCRIPTION

The Department of Business and Industry, Insurance Recovery Fund provides a means of partially satisfying claims against persons licensed under NRS 683A (Persons Involved in Sale or Administration of Insurance), 684A (Adjusters), 685A (Nonadmitted Insurance) and 692A (Title Insurance). Statutory Authority: NRS 679B.305.

BASE

This request continues funding for ongoing programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320	209,320	209,320
BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0	0	0
TOTAL RESOURCES:	0	209,320	209,320	209,320	209,320	209,320
EXPENDITURES:						
RESERVE	0	209,320	209,320	209,320	209,320	209,320
TOTAL EXPENDITURES:	0	209,320	209,320	209,320	209,320	209,320
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

PROGRAM DESCRIPTION

The Department of Business and Industry, Self-Insured Workers' Compensation Program establishes financial solvency requirements for self-insured employers, and regulates the self-insured programs for employers and associations. NRS 616B.300 and 616.B350 provide that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300, and 616B.350.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	413,630	384,056	469,592	476,712	470,329	477,085
REVERSIONS	-14,685	0	0	0	0	0
APPLICATION FEES	600	400	400	400	400	400
EXAMINATION FEES	87,160	322,202	174,713	322,202	315,802	322,202
FINES	6,000	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	492,705	708,158	646,205	800,814	788,031	801,187
EXPENDITURES:						
PERSONNEL SERVICES	335,458	312,626	400,799	400,809	401,049	401,059
OPERATING	20,691	21,462	23,109	23,543	23,761	24,196
SELF INSURED COMPANY EXAMS	93,560	322,202	174,713	322,202	315,802	322,202
INFORMATION SERVICES	2,656	2,843	2,815	2,815	2,815	2,815
TRANS TO DEPT OF B&I	37,219	39,785	35,396	43,078	35,231	42,548
DHRM COST ALLOCATION	873	873	1,006	0	1,006	0
PURCHASING ASSESSMENT	365	365	365	365	365	365
STATEWIDE COST ALLOCATION PLAN	1,883	8,002	8,002	8,002	8,002	8,002
TOTAL EXPENDITURES:	492,705	708,158	646,205	800,814	788,031	801,187
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	322	1,928	323	1,856
TOTAL RESOURCES:	0	0	322	1,928	323	1,856
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	40	-89	41	-90
INFORMATION SERVICES	0	0	192	1,696	192	1,625
PURCHASING ASSESSMENT	0	0	0	-365	0	-365
TOTAL EXPENDITURES:	0	0	322	1,928	323	1,856

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	193	11,062	193	9,155
TOTAL RESOURCES:	0	0	193	11,062	193	9,155
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	11,062	193	9,155
TOTAL EXPENDITURES:	0	0	193	11,062	193	9,155

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,061	390	1,410	708
TOTAL RESOURCES:	0	0	1,061	390	1,410	708
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	1,061	390	1,410	708
TOTAL EXPENDITURES:	0	0	1,061	390	1,410	708

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one new Administrative Assistant position to provide support to the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	60,989	64,099	73,879	77,271
TOTAL RESOURCES:	0	0	60,989	64,099	73,879	77,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	50,571	53,253	68,924	71,840
OPERATING	0	0	2,947	2,938	3,951	3,951
EQUIPMENT	0	0	3,957	3,957	0	0
INFORMATION SERVICES	0	0	3,514	3,951	1,004	1,480
TOTAL EXPENDITURES:	0	0	60,989	64,099	73,879	77,271
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	37,820	5,540	37,400	7,818
TOTAL RESOURCES:	0	0	37,820	5,540	37,400	7,818
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	37,820	5,540	37,400	7,818
TOTAL EXPENDITURES:	0	0	37,820	5,540	37,400	7,818

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	413,630	384,056	569,977	559,731	583,534	573,893
REVERSIONS	-14,685	0	0	0	0	0
APPLICATION FEES	600	400	400	400	400	400
EXAMINATION FEES	87,160	322,202	174,713	322,202	315,802	322,202
FINES	6,000	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	492,705	708,158	746,590	883,833	901,236	897,995
EXPENDITURES:						
PERSONNEL SERVICES	335,458	312,626	451,653	465,810	470,256	482,740
OPERATING	20,691	21,462	26,096	26,392	27,753	28,057
EQUIPMENT	0	0	3,957	3,957	0	0
SELF INSURED COMPANY EXAMS	93,560	322,202	174,713	322,202	315,802	322,202
INFORMATION SERVICES	2,656	2,843	6,521	8,462	4,011	5,920
TRANS TO DEPT OF B&I	37,219	39,785	74,277	49,008	74,041	51,074
DHRM COST ALLOCATION	873	873	1,006	0	1,006	0
PURCHASING ASSESSMENT	365	365	365	0	365	0
STATEWIDE COST ALLOCATION PLAN	1,883	8,002	8,002	8,002	8,002	8,002
TOTAL EXPENDITURES:	492,705	708,158	746,590	883,833	901,236	897,995
PERCENT CHANGE:		43.73%	5.43%	24.81%	20.71%	1.60%

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

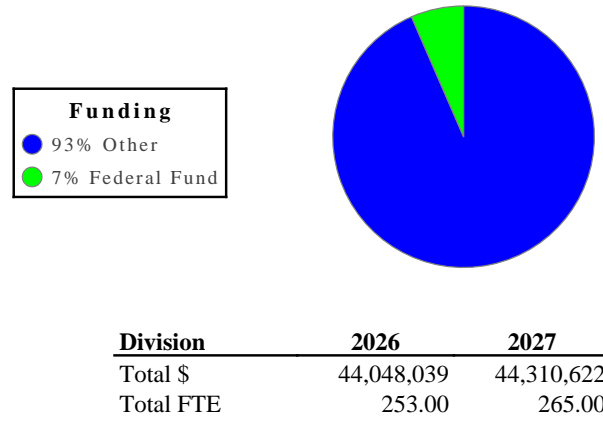
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

B&I - INDUSTRIAL RELATIONS DIV - The mission of the Division of Industrial Relations is to uphold the highest standards of health and safety services to Nevada's employees and the public, by providing outstanding workplace safety consultation, technical assistance, and employee training, and confirming that injured employees are properly cared for following a workplace accident or disease, through consistent enforcement and consultative support to businesses.

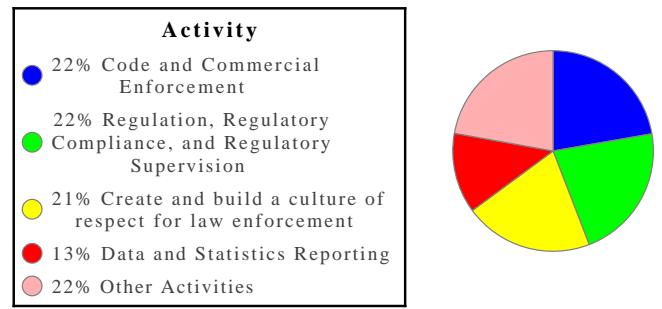
Division Budget Highlights:

1. **Division of Industrial Relations** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Division Biennium Total by Activity



Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides oversight and monitoring to ensure compliance with Nevada statutes and regulations by employers, third-party administrators, and medical providers.

Performance Measures

1. Percentage of Known Non-Compliant Employers Made Compliant.

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	56.34%	59.29%	59.46%	60.00%	59.99%	59.99%

2. Percent of Timely Responses to Workers' Compensation Complaints

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	51.45%	50.00%	64.77%	90.00%	90.00%	90.00%

3. Percent of Benefit Penalty Determinations Made Within 90 Days of Receipt

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	3.39%	11.59%	14.36%	90.00%	90.15%	90.15%

4. Percent of Statutorily Mandated Reports Completed and Distributed Monthly

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	108.00%	100.00%	100.00%	100.00%

5. Quality of Workers' Compensation Treating Panel of Medical Providers

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Percentage of Claims Submitted for Indexing Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	99.89%	99.85%	100.48%	95.00%	95.00%	95.00%

Resources

Funding		FY 2026	FY 2027
Other	\$	9,524,321	9,575,611
Federal Fund	\$	116,212	116,212
TOTAL	\$	9,640,534	9,691,823

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	9,640,534	9,691,823

7. Percentage of Cases Resolved Successfully

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.02%	95.59%	92.00%	94.26%	85.00%	92.00%	92.00%

Activity: Research, Research Management and Public Outreach

This activity provides training, communication, and contact regarding Workers' Compensation Section activities.

Performance Measures

1. Percentage of Internal Users Trained on Claims and Regulatory Data System

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	0.00%	23.08%	100.00%	100.00%	100.00%

2. Customer Satisfaction Rating

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	97.46%	93.66%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	1,950,765	1,961,270
Federal Fund	\$	23,096	23,096
TOTAL	\$	1,973,860	1,984,366

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	1,973,860	1,984,366

Activity: Create and build a culture of respect for law enforcement

This activity provides training, inspection, and enforcement of state and federal safety and health statutes and regulations.

Performance Measures

1. Number of Nevada Workers Removed from Hazards

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	8,110	20,378	34,065	24,000	24,500	24,500

2. Percent of OSHA Inspections in Targeted Locations

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	44.96%	32.44%	4.55%	40.00%	40.02%	40.02%

3. OSHA Training Attendance Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	91.16%	90.58%	100.00%	90.00%	90.00%	90.00%

4. Percent of Safety and Health Officers Receiving Fieldwork Evaluations

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected		
Percent:	0.00%	90.91%	85.00%	100.00%	80.00%		

5. Number of OSHA inspections conducted

	2023	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected	Projected
Amount:	862	1,250	1,250	1,250	1,250

Resources			
Funding		FY 2026	FY 2027
Other	\$	7,960,405	7,978,469
Federal Fund	\$	1,203,455	1,203,455
TOTAL	\$	9,163,860	9,181,924

Goals		
	FY 2026	FY 2027
Preventing crime	9,163,860	9,181,924

Activity: Code and Commercial Enforcement

This activity provides permitting, inspection, and enforcement of safety for boilers, elevators and pressure vessels.

Performance Measures

1. Percentage of Unpermitted Boiler/ Pressure Vessel Objects

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.05%	27.66%	33.82%	34.59%	17.00%	11.52%	11.52%

2. Percentage of Unpermitted Elevators

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.06%	17.86%	23.83%	22.72%	12.00%	11.52%	11.52%

3. Number of Overdue Boiler/ Pressure Vessel Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,236	1,196	1,146	932	1,000	1,000	1,000

4. Number of Overdue Elevator Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,643	3,355	6,227	5,356	2,500	2,500	2,500

5. Number of Safety Communications for Boilers/Pressure Vessels and Elevators

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1	0	0	12	12	12

6. Percent of Electronic Payments in Mechanical Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.62%	0.45%	20.00%	20.00%	50.00%	50.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	9,824,180	9,837,728
Federal Fund	\$	0	0
TOTAL	\$	9,824,180	9,837,728

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		9,824,180	9,837,728

Activity: Data and Statistics Reporting

This activity provides compliance with Federal Bureau of Labor Statistics statutes and regulations regarding collection of data on worker injuries in Nevada.

Performance Measures

1. Percentage of accurate surveys returned for the Nevada Bureau of Labor St

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.51%	82.77%	85.00%	82.83%	85.00%	85.00%	85.00%

2. Percentage of Accurately Coded Recorded Incidents

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.47%	91.07%	82.04%	80.44%	90.00%	90.00%	90.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	5,608,691	5,622,239
Federal Fund	\$	100,572	100,572
TOTAL	\$	5,709,263	5,722,811

Goals		FY 2026	FY 2027
Providing outstanding customer service		5,709,263	5,722,811

Activity: On-Site Consultation and Safety and Health Services to Employers

This activity provides safety and health consultations to Nevada employers.

Performance Measures

1. Percentage of Serious Hazards Corrected by Agreed-Upon Due Date

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percentage of Health and Safety Surveys Conducted for Actual Employers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.20%	95.20%	95.37%	98.08%	90.00%	90.00%	90.00%

3. Percentage of Customer Satisfaction

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.88%	99.84%	99.84%	99.95%	95.00%	95.00%	95.00%

4. Safety and Health Achievement Recognition / Voluntary Protection Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	5	5	9	2	4	4

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,054,642	2,107,506
Federal Fund	\$	505,836	505,836
TOTAL	\$	2,560,478	2,613,342

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	2,560,478	2,613,342

Activity: Safety and Health Training to Nevada Employees

This activity provides safety and health training to Nevada employees.

Performance Measures

1. Hours of Safety and Health Training Classes

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	1,138.5	1,132.05	1,078	1,200	1,200	1,200

2. Number of Training Programs Developed or Updated

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	18	22	18	15	15	15

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,054,642	2,107,506
Federal Fund	\$	505,836	505,836
TOTAL	\$	2,560,478	2,613,342

Goals	FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses	2,560,478	2,613,342

Activity: Mining Regulation and Fluid Management and Reclamation

This activity enforces mine operation compliance with state and federal regulations and statutes.

Performance Measures

1. Percentage of Mine Safety and Health Inspections Conducted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.03%	72.97%	62.15%	89.84%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	1,094,027	1,118,978
Federal Fund	\$	213,666	213,666
TOTAL	\$	1,307,692	1,332,643
Goals		FY 2026	FY 2027
Protecting and managing natural resources		1,307,692	1,332,643

Activity: Mine Safety Training and Enforcement

This activity helps mine operators meet compliance requirements through training, consultation, and assistance.

Performance Measures

1. Number of Reportable Accidents

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	166	173	158	158	150

2. Continuing Education for Compliance Staff

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Percent:	18.18%	9.09%	54.55%	54.55%

3. Percentage of Compliance Staff Receiving Fieldwork Evaluations

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Percent:	81.82%	81.82%	100.00%	100.00%

4. Number of Training Programs Developed or Updated

	2024	2025	2026	2027
Type:	New	New	Projected	Projected
Amount:			5	5

5. Percentage of Customer Satisfaction

	2024	2025	2026	2027
Type:	New	New	Projected	Projected
Percent:			95.36%	95.36%

Resources

Funding		FY 2026	FY 2027
Other	\$	1,094,027	1,118,978
Federal Fund	\$	213,666	213,666
TOTAL	\$	1,307,692	1,332,643

Goals		FY 2026	FY 2027
Preventing crime		1,307,692	1,332,643

B&I - DIVISION OF INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

The Division of Industrial Relations includes the Administrator's Office, the Workers' Compensation Section (WCS) and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage-loss compensation, physical-impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of private insurers, self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third-party administrators, managed-care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity, WCS oversees the administration of uninsured claims. The Administrator's office and legal section provide general administration and legal support services to the operating units of Division of Industrial Relations. Statutory Authority: NRS 616A, 616B, 616C, 616D, and 617.

BASE

This request continues 74 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,789,597	9,819,566	9,867,233	9,740,911	10,063,215	9,912,933
REVERSIONS	-536,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,460,835	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,460,835	0	0	0	0	0
FED LABOR STATISTICS GRANT	0	4,156	4,156	4,156	4,156	4,156
FED DEPT OF OCUP HEALTH & SFTY	0	97,657	97,657	97,657	97,657	97,657
FEDERAL GRANT	0	37,495	37,495	37,495	37,495	37,495
TOTAL RESOURCES:	8,792,528	11,419,709	10,006,541	9,880,219	10,202,523	10,052,241
EXPENDITURES:						
PERSONNEL SERVICES	6,219,254	7,141,541	8,160,045	7,955,084	8,337,193	8,111,269
OUT-OF-STATE TRAVEL	2,254	4,930	4,930	4,930	4,930	4,930
IN-STATE TRAVEL	51,788	57,293	64,171	55,380	64,171	55,380
OPERATING	730,360	803,440	787,016	797,131	808,281	820,793
EQUIPMENT	12,737	49,236	0	0	0	0
CC OFFICE RELOCATION	45,932	0	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	445,782	2,088,531	90,299	90,000	90,299	90,000
ASSOCIATION SUBSEQUENT INJURY BOARD	100	577	578	584	578	584
SUBSEQUENT INJURY BOARD	100	559	560	566	560	566
INFORMATION SERVICES	361,259	302,673	272,697	261,391	272,697	261,391
TRANS TO DEPT OF BUSINESS AND INDUSTRY	814,266	870,415	522,497	635,889	520,066	628,064
DEPARTMENT COST ALLOCATIONS	21,250	21,250	24,484	0	24,484	0
PURCHASING ASSESSMENT	615	615	615	615	615	615
STATEWIDE COST ALLOCATION PLAN	17,252	19,722	19,722	19,722	19,722	19,722

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	69,579	58,927	58,927	58,927	58,927	58,927
TOTAL EXPENDITURES:	8,792,528	11,419,709	10,006,541	9,880,219	10,202,523	10,052,241
TOTAL POSITIONS:	71.00	74.00	77.00	74.00	77.00	74.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	30,269	50,020	27,513	-62,518
TOTAL RESOURCES:	0	0	30,269	50,020	27,513	-62,518
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,330	16,921	2,330	16,921
IN-STATE TRAVEL	0	0	1,882	14,486	1,882	14,486
OPERATING	0	0	1,345	-2,015	1,343	-2,029
INFORMATION SERVICES	0	0	24,712	-78,041	21,958	-79,779
PURCHASING ASSESSMENT	0	0	0	-615	0	-615
AG COST ALLOCATION PLAN	0	0	0	99,284	0	-11,502
TOTAL EXPENDITURES:	0	0	30,269	50,020	27,513	-62,518

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,236	274,267	4,236	229,330
TOTAL RESOURCES:	0	0	4,236	274,267	4,236	229,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,236	274,267	4,236	229,330

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,236	274,267	4,236	229,330

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	15,666	5,751	20,816	10,444
TOTAL RESOURCES:	0	0	15,666	5,751	20,816	10,444
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	15,666	5,751	20,816	10,444
TOTAL EXPENDITURES:	0	0	15,666	5,751	20,816	10,444

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues three Compliance/Auditor Investigator positions added during the interim but not subject to approval by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	329,531	0	335,719
TOTAL RESOURCES:	0	0	0	329,531	0	335,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	327,160	0	333,419
OPERATING	0	0	0	251	0	250
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	329,531	0	335,719
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds three positions consisting of two Management Analysts and one Administrative Assistant to enable the division to streamline the workers' compensation assessment process.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	270,211	236,678	339,651	291,305
TOTAL RESOURCES:	0	0	270,211	236,678	339,651	291,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	234,647	199,908	319,313	269,645
OPERATING	0	0	13,022	12,995	15,970	15,967
EQUIPMENT	0	0	11,937	11,937	0	0
INFORMATION SERVICES	0	0	10,605	11,838	4,368	5,693
TOTAL EXPENDITURES:	0	0	270,211	236,678	339,651	291,305
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Business Process Analyst position to enhance customer service for internal and external users of the division's Claims and Regulatory Data System.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	94,034	80,138	118,661	99,020
TOTAL RESOURCES:	0	0	94,034	80,138	118,661	99,020
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	67,983	111,808	91,727
OPERATING	0	0	4,412	4,403	5,396	5,396
EQUIPMENT	0	0	4,004	4,004	0	0
INFORMATION SERVICES	0	0	3,338	3,748	1,457	1,897
TOTAL EXPENDITURES:	0	0	94,034	80,138	118,661	99,020
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds four Compliance/Audit Investigator positions to increase compliance site visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	385,149	173,184	484,209	408,120
TOTAL RESOURCES:	0	0	385,149	173,184	484,209	408,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	333,944	136,187	449,870	357,754
IN-STATE TRAVEL	0	0	4,501	5,103	7,765	8,971
OPERATING	0	0	16,020	15,470	19,951	19,945
EQUIPMENT	0	0	16,716	8,358	800	9,648
INFORMATION SERVICES	0	0	13,968	8,066	5,823	11,802
TOTAL EXPENDITURES:	0	0	385,149	173,184	484,209	408,120
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	4.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a contract to conduct a study to update the Medical Fee Schedule used by medical providers that treat injured workers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	349,785	349,785	0	0
TOTAL RESOURCES:	0	0	349,785	349,785	0	0
EXPENDITURES:						
OPERATING	0	0	349,785	349,785	0	0
TOTAL EXPENDITURES:	0	0	349,785	349,785	0	0

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased in-state travel for compliance officers and administrative staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	10,033	0	10,033
TOTAL RESOURCES:	0	0	0	10,033	0	10,033
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	10,033	0	10,033
TOTAL EXPENDITURES:	0	0	0	10,033	0	10,033

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	28,882	28,882	35,071	35,071
TOTAL RESOURCES:	0	0	28,882	28,882	35,071	35,071
EXPENDITURES:						
EQUIPMENT	0	0	308	308	374	374
INFORMATION SERVICES	0	0	28,574	28,574	34,697	34,697
TOTAL EXPENDITURES:	0	0	28,882	28,882	35,071	35,071

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	558,286	363,030	552,077	434,039
TOTAL RESOURCES:	0	0	558,286	363,030	552,077	434,039
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	558,286	363,030	552,077	434,039

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	558,286	363,030	552,077	434,039

E909 TRANSFERS FROM DIV OF INDUST RELATIONS TO ADMIN

This request transfers one IT Professional position from Division of Industrial Relations, budget account 4680, to Business and Industry Administration, budget account 4681 to centralize department IT staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-117,610	-167,124	-122,546	-166,615
TOTAL RESOURCES:	0	0	-117,610	-167,124	-122,546	-166,615
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-112,924	-161,830	-117,692	-161,176
OPERATING	0	0	-3,788	-3,792	-3,956	-3,960
INFORMATION SERVICES	0	0	-898	-1,502	-898	-1,479
TOTAL EXPENDITURES:	0	0	-117,610	-167,124	-122,546	-166,615
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,000	0	4,000	0
TOTAL RESOURCES:	0	0	4,000	0	4,000	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	10,789,597	9,819,566	11,490,141	11,475,086	11,526,903	11,536,881
REVERSIONS	-536,234	0	0	0	0	0

B&I - DIVISION OF INDUSTRIAL RELATIONS
210-4680

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,460,835	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,460,835	0	0	0	0	0
FED LABOR STATISTICS GRANT	0	4,156	4,156	4,156	4,156	4,156
FED DEPT OF OCUP HEALTH & SFTY	0	97,657	97,657	97,657	97,657	97,657
FEDERAL GRANT	0	37,495	37,495	37,495	37,495	37,495
TOTAL RESOURCES:	8,792,528	11,419,709	11,629,449	11,614,394	11,666,211	11,676,189
EXPENDITURES:						
PERSONNEL SERVICES	6,219,254	7,141,541	8,708,558	8,815,680	9,111,058	9,248,889
OUT-OF-STATE TRAVEL	2,254	4,930	4,930	4,930	4,930	4,930
IN-STATE TRAVEL	51,788	57,293	70,554	85,002	73,818	88,870
OPERATING	730,360	803,440	1,167,812	1,174,228	846,985	856,362
EQUIPMENT	12,737	49,236	32,965	24,607	1,174	10,022
CC OFFICE RELOCATION	45,932	0	0	0	0	0
CARDS CLAIM MANAGEMENT SYSTEM	445,782	2,088,531	90,299	90,000	90,299	90,000
ASSOCIATION SUBSEQUENT INJURY BOARD	100	577	578	584	578	584
SUBSEQUENT INJURY BOARD	100	559	560	566	560	566
INFORMATION SERVICES	361,259	302,673	352,996	236,194	340,102	236,272
TRANS TO DEPT OF BUSINESS AND INDUSTRY	814,266	870,415	1,096,449	1,004,670	1,092,959	1,072,547
DEPARTMENT COST ALLOCATIONS	21,250	21,250	24,484	0	24,484	0
PURCHASING ASSESSMENT	615	615	615	0	615	0
STATEWIDE COST ALLOCATION PLAN	17,252	19,722	19,722	19,722	19,722	19,722
AG COST ALLOCATION PLAN	69,579	58,927	58,927	158,211	58,927	47,425
TOTAL EXPENDITURES:	8,792,528	11,419,709	11,629,449	11,614,394	11,666,211	11,676,189
PERCENT CHANGE:		29.88%	1.84%	1.70%	0.32%	0.53%
TOTAL POSITIONS:	71.00	74.00	84.00	82.00	84.00	84.00

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

PROGRAM DESCRIPTION

The Nevada Occupational Safety and Health Administration (NVOSHA) is the OSHA-approved State Plan to ensure safe and healthful working conditions for workers by setting and enforcing standards and by providing training, outreach, education and assistance. A State Plan must be at least as effective in protecting workers and preventing work-related injuries, illnesses, and deaths as stated in the federal Occupational Safety and Health Act of 1970. Within NVOSHA, the Nevada Bureau of Labor Statistics (NVBLS) unit collects and publishes statistics on Nevada workplace injuries, illnesses, and fatalities. NVBLS works closely with the federal Bureau of Labor Statistics (BLS) regional office. The Mechanical Compliance Section (MCS) provides oversight and direction, as well as adherence to policies and procedures, and compliance with regulations and codes governing all elevators, escalators, moving walks, boilers, and pressure vessels. Safety of the public and the employees of all who use these pieces of equipment is the primary goal; achieved through education, enforcement, permitting, and emergency response. Statutory Authority: NRS 618, NAC 618, NRS 455C and NAC 455C.

BASE

This request continues 111 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	11,345,800	11,773,643	13,916,311	13,914,586	14,234,764	14,231,541
REVERSIONS	-581,074	0	0	0	0	0
FED LABOR STATISTICS GRANT	82,074	100,572	100,572	100,572	100,572	100,572
FED DEPT OF OCUP HEALTH & SFTY	1,513,115	1,203,455	1,203,455	1,203,455	1,203,455	1,203,455
LICENSES AND FEES	102,840	103,950	103,950	103,950	103,950	103,950
ELEVATOR CERT AND PERMIT FEES	0	3,418,835	0	3,418,835	0	3,418,835
BOILER CERT AND PERMIT FEE	0	796,654	0	796,654	0	796,654
INSPECTION FEES	303,550	378,200	378,200	378,200	378,200	378,200
PHOTOCOPY SERVICE CHARGE	253	0	0	0	0	0
TOTAL RESOURCES:	12,766,558	17,775,309	15,702,488	19,916,252	16,020,941	20,233,207
EXPENDITURES:						
PERSONNEL SERVICES	10,243,434	10,895,774	13,070,279	12,957,618	13,371,472	13,254,032
OUT-OF-STATE TRAVEL	10,981	9,326	9,326	9,326	9,326	9,326
IN-STATE TRAVEL	113,032	152,933	138,254	150,512	138,254	150,512
OPERATING	894,795	918,175	1,003,307	988,061	1,020,764	1,004,045
EQUIPMENT	35,588	0	0	0	0	0
MECHANICAL FEES	0	595,869	0	595,869	0	595,869
TRANSFER TO WORKERS COMP FUND	0	3,619,620	0	3,619,620	0	3,619,620
MECHANICAL SECTION	486,965	569,377	536,915	544,524	537,630	555,018
BLS	22,473	21,851	22,930	23,485	23,655	24,362
INFORMATION SERVICES	210,435	210,332	189,918	185,494	190,613	186,186
TRAINING	208,161	211,909	172,570	211,583	172,570	211,583
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	483,784	517,144	501,028	609,763	498,696	602,257

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	32,602	32,602	37,564	0	37,564	0
PURCHASING ASSESSMENT	1,362	1,362	1,362	1,362	1,362	1,362
STATEWIDE COST ALLOCATION PLAN	22,946	19,035	19,035	19,035	19,035	19,035
TOTAL EXPENDITURES:	12,766,558	17,775,309	15,702,488	19,916,252	16,020,941	20,233,207
TOTAL POSITIONS:	111.00	111.00	112.00	111.00	112.00	111.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	28,028	164,759	28,023	162,138
TOTAL RESOURCES:	0	0	28,028	164,759	28,023	162,138
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,388	25,382	3,388	25,382
IN-STATE TRAVEL	0	0	4,824	44,296	4,824	44,296
OPERATING	0	0	1,732	-2,610	1,729	-2,626
MECHANICAL SECTION	0	0	4,703	30,753	4,701	30,753
BLS	0	0	39	17	39	17
INFORMATION SERVICES	0	0	13,342	68,283	13,342	65,678
PURCHASING ASSESSMENT	0	0	0	-1,362	0	-1,362
TOTAL EXPENDITURES:	0	0	28,028	164,759	28,023	162,138

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,869	406,706	6,869	339,241

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,869	406,706	6,869	339,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,869	406,706	6,869	339,241
TOTAL EXPENDITURES:	0	0	6,869	406,706	6,869	339,241

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	15,022	5,514	19,959	10,015
TOTAL RESOURCES:	0	0	15,022	5,514	19,959	10,015
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	15,022	5,514	19,959	10,015
TOTAL EXPENDITURES:	0	0	15,022	5,514	19,959	10,015

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds 18 positions consisting of 14 Industrial Hygienists and four Administrative Assistants to increase inspections of high-hazard industries.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,001,727	910,347	2,567,864	2,188,997
TOTAL RESOURCES:	0	0	2,001,727	910,347	2,567,864	2,188,997
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,607,491	687,970	2,179,795	1,767,132
IN-STATE TRAVEL	0	0	91,360	52,484	141,525	156,405
OPERATING	0	0	78,735	62,306	100,017	100,184
EQUIPMENT	0	0	72,072	36,036	0	42,039
INFORMATION SERVICES	0	0	95,845	43,439	90,303	67,013
TRAINING	0	0	56,224	28,112	56,224	56,224

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,001,727	910,347	2,567,864	2,188,997
TOTAL POSITIONS:	0.00	0.00	18.00	9.00	18.00	18.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Safety Specialist, Boiler positions to respond to increased inspection needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	222,958	191,630	288,163	244,257
TOTAL RESOURCES:	0	0	222,958	191,630	288,163	244,257
EXPENDITURES:						
PERSONNEL SERVICES	0	0	185,658	152,225	252,512	205,163
IN-STATE TRAVEL	0	0	13,586	14,826	21,400	23,880
OPERATING	0	0	2,818	2,747	3,142	3,071
MECHANICAL SECTION	0	0	19,983	20,418	10,196	10,777
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	222,958	191,630	288,163	244,257
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Administrative Assistant to supervise and train current administrative staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	72,089	69,083	89,028	83,998
TOTAL RESOURCES:	0	0	72,089	69,083	89,028	83,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	60,433	56,999	82,367	76,861
OPERATING	0	0	923	888	923	888
MECHANICAL SECTION	0	0	10,276	10,490	5,281	5,566
INFORMATION SERVICES	0	0	457	706	457	683

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	72,089	69,083	89,028	83,998
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Safety Specialist, Elevator positions to respond to increased inspection needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	268,500	107,171	338,939	266,761
TOTAL RESOURCES:	0	0	268,500	107,171	338,939	266,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	228,440	82,048	301,630	219,609
IN-STATE TRAVEL	0	0	13,586	8,956	21,400	23,880
OPERATING	0	0	3,304	1,617	3,790	3,719
MECHANICAL SECTION	0	0	22,257	13,844	11,206	18,187
INFORMATION SERVICES	0	0	913	706	913	1,366
TOTAL EXPENDITURES:	0	0	268,500	107,171	338,939	266,761
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	2.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased in-state and out-of-state travel for the Chief Administrative Officer and Program Coordinator.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	9,270	9,270	9,270	9,270
TOTAL RESOURCES:	0	0	9,270	9,270	9,270	9,270
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,520	4,520	4,520	4,520
IN-STATE TRAVEL	0	0	4,750	4,750	4,750	4,750
TOTAL EXPENDITURES:	0	0	9,270	9,270	9,270	9,270

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased in-state travel for the Mechanical Compliance Section to conduct inspections in rural areas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	19,250	19,250	19,250	19,250
TOTAL RESOURCES:	0	0	19,250	19,250	19,250	19,250
EXPENDITURES:						
MECHANICAL SECTION	0	0	19,250	19,250	19,250	19,250
TOTAL EXPENDITURES:	0	0	19,250	19,250	19,250	19,250

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds dust sampling required per the OSHA 23G Grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,650	0	1,650
TOTAL RESOURCES:	0	0	0	1,650	0	1,650
EXPENDITURES:						
OPERATING	0	0	0	1,650	0	1,650
TOTAL EXPENDITURES:	0	0	0	1,650	0	1,650

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in number of state plan user licenses for OSHA Information System access as required by OSHA 23G State Plan Grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	21,840	0	21,840
TOTAL RESOURCES:	0	0	0	21,840	0	21,840
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	21,840	0	21,840

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	21,840	0	21,840

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds the design and implementation of a new database system to provide for licensing, permitting, inspections, notifications, compliance and payment processing for the Mechanical Compliance Section's regulated objects, photovoltaic installers, and asbestos removal.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,707,600	0	0
TOTAL RESOURCES:	0	0	0	1,707,600	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,707,600	0	0
TOTAL EXPENDITURES:	0	0	0	1,707,600	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	73,902	73,902	30,142	30,142
TOTAL RESOURCES:	0	0	73,902	73,902	30,142	30,142
EXPENDITURES:						
EQUIPMENT	0	0	1,456	1,456	658	658
MECHANICAL SECTION	0	0	7,160	7,160	0	0
INFORMATION SERVICES	0	0	65,286	65,286	29,484	29,484
TOTAL EXPENDITURES:	0	0	73,902	73,902	30,142	30,142

E719 FLEET SERVICES REPLACEMENT

This requests funds the replacement of agency-owned vehicles with fleet services vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	12,570	16,500	25,134	33,000
TOTAL RESOURCES:	0	0	12,570	16,500	25,134	33,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	12,570	16,500	25,134	33,000
TOTAL EXPENDITURES:	0	0	12,570	16,500	25,134	33,000

E720 NEW EQUIPMENT

This request funds the purchase of noise dosimeters and laser distance meters.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	171,850	171,850	0	0
TOTAL RESOURCES:	0	0	171,850	171,850	0	0
EXPENDITURES:						
EQUIPMENT	0	0	171,850	171,850	0	0
TOTAL EXPENDITURES:	0	0	171,850	171,850	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	535,347	903,980	529,394	1,098,697
TOTAL RESOURCES:	0	0	535,347	903,980	529,394	1,098,697
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	535,347	903,980	529,394	1,098,697

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	535,347	903,980	529,394	1,098,697

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,731,858	0	25,229	0
TOTAL RESOURCES:	0	0	1,731,858	0	25,229	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	11,345,800	11,773,643	19,085,551	18,695,638	18,212,028	18,740,797
REVERSIONS	-581,074	0	0	0	0	0
FED LABOR STATISTICS GRANT	82,074	100,572	100,572	100,572	100,572	100,572
FED DEPT OF OCUP HEALTH & SFTY	1,513,115	1,203,455	1,203,455	1,203,455	1,203,455	1,203,455
LICENSES AND FEES	102,840	103,950	103,950	103,950	103,950	103,950
ELEVATOR CERT AND PERMIT FEES	0	3,418,835	0	3,418,835	0	3,418,835
BOILER CERT AND PERMIT FEE	0	796,654	0	796,654	0	796,654
INSPECTION FEES	303,550	378,200	378,200	378,200	378,200	378,200
PHOTOCOPY SERVICE CHARGE	253	0	0	0	0	0
TOTAL RESOURCES:	12,766,558	17,775,309	20,871,728	24,697,304	19,998,205	24,742,463
EXPENDITURES:						
PERSONNEL SERVICES	10,243,434	10,895,774	15,186,816	14,368,948	16,223,262	15,887,420
OUT-OF-STATE TRAVEL	10,981	9,326	13,846	13,846	13,846	13,846
IN-STATE TRAVEL	113,032	152,933	278,930	292,324	357,287	436,723
OPERATING	894,795	918,175	1,090,819	1,054,659	1,130,365	1,110,931
EQUIPMENT	35,588	0	245,378	209,342	658	42,697
MECHANICAL FEES	0	595,869	0	595,869	0	595,869
TRANSFER TO WORKERS COMP FUND	0	3,619,620	0	3,619,620	0	3,619,620
MECHANICAL SECTION	486,965	569,377	620,544	646,439	588,264	639,551

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BLS	22,473	21,851	22,969	23,502	23,694	24,379
INFORMATION SERVICES	210,435	210,332	2,074,274	2,094,768	326,025	373,616
TRAINING	208,161	211,909	228,794	239,695	228,794	267,807
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	483,784	517,144	1,051,397	1,519,257	1,048,049	1,710,969
DEPARTMENT COST ALLOCATIONS	32,602	32,602	37,564	0	37,564	0
PURCHASING ASSESSMENT	1,362	1,362	1,362	0	1,362	0
STATEWIDE COST ALLOCATION PLAN	22,946	19,035	19,035	19,035	19,035	19,035
TOTAL EXPENDITURES:	12,766,558	17,775,309	20,871,728	24,697,304	19,998,205	24,742,463
PERCENT CHANGE:		39.23%	17.42%	38.94%	-4.19%	0.18%
TOTAL POSITIONS:	111.00	111.00	135.00	124.00	135.00	134.00

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) manages all functions of the Occupational Safety and Health Administration Consultation program within the State of Nevada. SCATS helps Nevada's small businesses by offering professional safety and health consultation services and training to improve the safety culture of Nevada employers and employees. SCATS assists Nevada's employers at no cost to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations and formal classroom safety and health regulatory awareness training. Statutory Authority: NRS 618.

BASE

This request continues 31 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,961,390	3,096,032	3,741,106	3,598,180	3,808,848	3,663,693
REVERSIONS	-24,920	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	325,096	386,568	386,568	386,568	386,568	386,568
FEDERAL GRANT 21D	640,516	625,105	625,105	625,105	625,105	625,105
TOTAL RESOURCES:	3,902,082	4,107,705	4,752,779	4,609,853	4,820,521	4,675,366
EXPENDITURES:						
PERSONNEL SERVICES	3,093,685	3,261,520	3,912,947	3,755,556	3,972,401	3,815,210
OUT-OF-STATE TRAVEL	11,418	11,606	11,606	11,606	11,606	11,606
IN-STATE TRAVEL	43,569	63,471	62,346	61,482	62,346	61,482
OPERATING	304,527	311,862	324,951	328,710	334,007	337,042
EQUIPMENT	10,571	27,041	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	147,774	147,821	147,821	147,821	147,821	147,821
INFORMATION SERVICES	67,200	49,825	41,795	40,755	41,795	40,755
TRAINING	55,631	56,539	69,078	56,250	69,078	56,250
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	151,807	162,276	165,118	200,953	164,350	198,480
DEPARTMENT COST ALLOCATIONS	9,024	9,024	10,397	0	10,397	0
PURCHASING ASSESSMENT	814	814	814	814	814	814
STATEWIDE COST ALLOCATION PLAN	6,062	5,906	5,906	5,906	5,906	5,906
TOTAL EXPENDITURES:	3,902,082	4,107,705	4,752,779	4,609,853	4,820,521	4,675,366
TOTAL POSITIONS:	31.00	31.00	32.00	31.00	32.00	31.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,609	36,740	6,609	36,018
TOTAL RESOURCES:	0	0	6,609	36,740	6,609	36,018
EXPENDITURES:						
PERSONNEL SERVICES	0	0	968	7,089	968	7,089
IN-STATE TRAVEL	0	0	1,398	10,633	1,398	10,633
OPERATING	0	0	521	770	521	776
INFORMATION SERVICES	0	0	3,722	19,062	3,722	18,334
PURCHASING ASSESSMENT	0	0	0	-814	0	-814
TOTAL EXPENDITURES:	0	0	6,609	36,740	6,609	36,018

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	1,926	111,803	1,926	92,719
TOTAL RESOURCES:	0	0	1,926	111,803	1,926	92,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,926	111,803	1,926	92,719
TOTAL EXPENDITURES:	0	0	1,926	111,803	1,926	92,719

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,951	1,818	6,578	3,301
TOTAL RESOURCES:	0	0	4,951	1,818	6,578	3,301
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,951	1,818	6,578	3,301
TOTAL EXPENDITURES:	0	0	4,951	1,818	6,578	3,301

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Safety Supervisor, Consultation position to manage and expand the Industrial Hygiene program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	138,539	110,227	172,180	136,940
TOTAL RESOURCES:	0	0	138,539	110,227	172,180	136,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	110,791	82,048	146,438	110,718
IN-STATE TRAVEL	0	0	8,658	8,658	11,544	11,544
OPERATING	0	0	10,356	10,355	11,403	11,414
EQUIPMENT	0	0	3,957	3,957	0	0
INFORMATION SERVICES	0	0	4,777	5,209	2,795	3,264
TOTAL EXPENDITURES:	0	0	138,539	110,227	172,180	136,940
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in-state and out-of-state travel to conduct outreach and recruit businesses to participate in the Safety and Health Achievement Recognition Program and the Voluntary Protection Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	56,338	31,726	56,338	31,405
TOTAL RESOURCES:	0	0	56,338	31,726	56,338	31,405
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	18,855	18,855	18,855	18,855
IN-STATE TRAVEL	0	0	37,483	12,871	37,483	12,550
TOTAL EXPENDITURES:	0	0	56,338	31,726	56,338	31,405

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds two additional licenses to the federal Department of Labor proprietary OSHA Information System network.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,062	0	1,062
TOTAL RESOURCES:	0	0	0	1,062	0	1,062
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,062	0	1,062
TOTAL EXPENDITURES:	0	0	0	1,062	0	1,062

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a Fire Protection and Life Safety training course.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	5,840	0	5,840
TOTAL RESOURCES:	0	0	0	5,840	0	5,840

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	0	5,840	0	5,840
TOTAL EXPENDITURES:	0	0	0	5,840	0	5,840

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	14,441	14,441
TOTAL RESOURCES:	0	0	0	0	14,441	14,441
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	14,441	14,441
TOTAL EXPENDITURES:	0	0	0	0	14,441	14,441

E719 FLEET SERVICES REPLACEMENT

This request funds the replacement of four agency-owned vehicles with fleet services vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	8,812	11,392	17,624	22,784
TOTAL RESOURCES:	0	0	8,812	11,392	17,624	22,784
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,812	11,392	17,624	22,784
TOTAL EXPENDITURES:	0	0	8,812	11,392	17,624	22,784

E720 NEW EQUIPMENT

This request funds the purchase of noise dosimeters and laser distance meters.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	11,200	11,200	0	0
TOTAL RESOURCES:	0	0	11,200	11,200	0	0
EXPENDITURES:						
EQUIPMENT	0	0	11,200	11,200	0	0
TOTAL EXPENDITURES:	0	0	11,200	11,200	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	176,428	189,295	174,466	206,808
TOTAL RESOURCES:	0	0	176,428	189,295	174,466	206,808
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	176,428	189,295	174,466	206,808
TOTAL EXPENDITURES:	0	0	176,428	189,295	174,466	206,808

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,879	0	21,715	0
TOTAL RESOURCES:	0	0	20,879	0	21,715	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,961,390	3,096,032	4,166,788	4,109,283	4,280,725	4,215,011
REVERSIONS	-24,920	0	0	0	0	0
FED DEPT OF OCUPEAL HEALTH & SFTY	325,096	386,568	386,568	386,568	386,568	386,568
FEDERAL GRANT 21D	640,516	625,105	625,105	625,105	625,105	625,105
TOTAL RESOURCES:	3,902,082	4,107,705	5,178,461	5,120,956	5,292,398	5,226,684
EXPENDITURES:						
PERSONNEL SERVICES	3,093,685	3,261,520	4,047,511	3,956,496	4,143,448	4,025,736
OUT-OF-STATE TRAVEL	11,418	11,606	30,461	30,461	30,461	30,461
IN-STATE TRAVEL	43,569	63,471	118,697	105,036	130,395	118,993
OPERATING	304,527	311,862	335,828	339,835	345,931	349,232
EQUIPMENT	10,571	27,041	15,157	15,157	0	0
INFORMATIONAL SAFETY PROGRAM	147,774	147,821	147,821	147,821	147,821	147,821
INFORMATION SERVICES	67,200	49,825	50,294	66,088	62,753	77,856
TRAINING	55,631	56,539	69,078	62,090	69,078	62,090
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	151,807	162,276	346,497	392,066	345,394	408,589
DEPARTMENT COST ALLOCATIONS	9,024	9,024	10,397	0	10,397	0
PURCHASING ASSESSMENT	814	814	814	0	814	0
STATEWIDE COST ALLOCATION PLAN	6,062	5,906	5,906	5,906	5,906	5,906
TOTAL EXPENDITURES:	3,902,082	4,107,705	5,178,461	5,120,956	5,292,398	5,226,684
PERCENT CHANGE:		5.27%	26.07%	24.67%	2.20%	2.06%
TOTAL POSITIONS:	31.00	31.00	33.00	32.00	33.00	32.00

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

The Mine Safety and Training Section provides mine inspections, technical assistance, consultation, and safety training to protect Nevada's miners. The section's mission is to reduce the frequency and severity of accidents and to assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,722,928	1,747,892	2,130,213	1,998,623	2,174,678	2,042,237
REVERSIONS	-383,777	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	466,259	416,281	427,331	427,331	427,331	427,331
TOTAL RESOURCES:	1,805,410	2,164,173	2,557,544	2,425,954	2,602,009	2,469,568
EXPENDITURES:						
PERSONNEL SERVICES	1,408,052	1,590,096	1,982,749	1,844,164	2,025,805	1,887,220
IN-STATE TRAVEL	66,498	98,607	102,655	93,595	100,589	93,595
OPERATING	146,243	159,175	150,053	148,877	154,019	151,017
EQUIPMENT	28,613	0	0	0	0	0
CC OFFICE RELOCATION	17,807	0	0	0	0	0
INFORMATION SERVICES	39,386	23,457	14,208	13,550	14,208	13,550
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	85,348	91,234	105,610	128,530	105,119	126,948
DEPARTMENT COST ALLOCATIONS	4,366	4,366	5,031	0	5,031	0
PURCHASING ASSESSMENT	354	354	354	354	354	354
STATEWIDE COST ALLOCATION PLAN	8,743	8,884	8,884	8,884	8,884	8,884
RESERVE FOR REVERSION	0	188,000	188,000	188,000	188,000	188,000
TOTAL EXPENDITURES:	1,805,410	2,164,173	2,557,544	2,425,954	2,602,009	2,469,568
TOTAL POSITIONS:	15.00	15.00	16.00	15.00	16.00	15.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,310	36,480	4,311	36,128
TOTAL RESOURCES:	0	0	4,310	36,480	4,311	36,128
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,430	484	3,430
IN-STATE TRAVEL	0	0	2,554	25,297	2,554	25,297
OPERATING	0	0	295	-95	296	-95
INFORMATION SERVICES	0	0	977	8,202	977	7,850
PURCHASING ASSESSMENT	0	0	0	-354	0	-354
TOTAL EXPENDITURES:	0	0	4,310	36,480	4,311	36,128

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	835	57,481	835	48,345
TOTAL RESOURCES:	0	0	835	57,481	835	48,345
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	57,481	835	48,345
TOTAL EXPENDITURES:	0	0	835	57,481	835	48,345

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	3,167	1,163	4,207	2,111
TOTAL RESOURCES:	0	0	3,167	1,163	4,207	2,111
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	3,167	1,163	4,207	2,111
TOTAL EXPENDITURES:	0	0	3,167	1,163	4,207	2,111

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increases to in-state travel for mine safety inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	8,825	0	8,369
TOTAL RESOURCES:	0	0	0	8,825	0	8,369
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,825	0	8,369
TOTAL EXPENDITURES:	0	0	0	8,825	0	8,369

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	0	0	12,096
TOTAL RESOURCES:	0	0	0	0	0	12,096
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	12,096

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	12,096

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of four video projectors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	8,208	8,208	0	0
TOTAL RESOURCES:	0	0	8,208	8,208	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,208	8,208	0	0
TOTAL EXPENDITURES:	0	0	8,208	8,208	0	0

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of five gas calibrators.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,645	2,645	0	0
TOTAL RESOURCES:	0	0	2,645	2,645	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,645	2,645	0	0
TOTAL EXPENDITURES:	0	0	2,645	2,645	0	0

E713 EQUIPMENT REPLACEMENT

This request funds the replacement of one mercury analyzer test kit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,534	2,534	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,534	2,534	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,534	2,534	0	0
TOTAL EXPENDITURES:	0	0	2,534	2,534	0	0

E719 FLEET SERVICES REPLACEMENT

This request funds the replacement of three agency-owned vehicles with fleet services vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	13,962	18,007	18,451	26,202
TOTAL RESOURCES:	0	0	13,962	18,007	18,451	26,202
EXPENDITURES:						
IN-STATE TRAVEL	0	0	13,962	18,007	18,451	26,202
TOTAL EXPENDITURES:	0	0	13,962	18,007	18,451	26,202

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	112,844	54,088	111,590	62,467
TOTAL RESOURCES:	0	0	112,844	54,088	111,590	62,467
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	112,844	54,088	111,590	62,467
TOTAL EXPENDITURES:	0	0	112,844	54,088	111,590	62,467

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,949	0	14,949	0
TOTAL RESOURCES:	0	0	14,949	0	14,949	0

SUMMARY

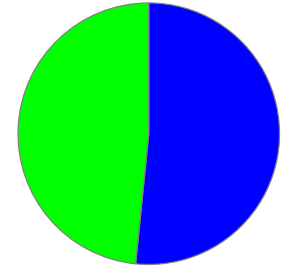
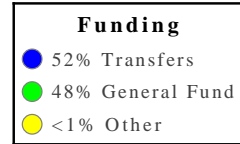
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,722,928	1,747,892	2,293,667	2,188,054	2,329,021	2,237,955
REVERSIONS	-383,777	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	466,259	416,281	427,331	427,331	427,331	427,331
TOTAL RESOURCES:	1,805,410	2,164,173	2,720,998	2,615,385	2,756,352	2,665,286
EXPENDITURES:						
PERSONNEL SERVICES	1,408,052	1,590,096	1,996,817	1,905,075	2,039,873	1,938,995
IN-STATE TRAVEL	66,498	98,607	119,171	145,724	121,594	153,463
OPERATING	146,243	159,175	152,548	148,782	156,515	150,922
EQUIPMENT	28,613	0	5,179	5,179	0	0
CC OFFICE RELOCATION	17,807	0	0	0	0	0
INFORMATION SERVICES	39,386	23,457	23,393	29,960	15,185	33,496
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	85,348	91,234	221,621	183,781	220,916	191,526
DEPARTMENT COST ALLOCATIONS	4,366	4,366	5,031	0	5,031	0
PURCHASING ASSESSMENT	354	354	354	0	354	0
STATEWIDE COST ALLOCATION PLAN	8,743	8,884	8,884	8,884	8,884	8,884
RESERVE FOR REVERSION	0	188,000	188,000	188,000	188,000	188,000
TOTAL EXPENDITURES:	1,805,410	2,164,173	2,720,998	2,615,385	2,756,352	2,665,286
PERCENT CHANGE:		19.87%	25.73%	20.85%	1.30%	1.91%
TOTAL POSITIONS:	15.00	15.00	16.00	15.00	16.00	15.00

B&I - BOARDS AND COMMISSIONS - The mission of the Office of Nevada Boards, Commissions, and Councils Standards is to ensure the effective and transparent functioning of Nevada's boards, commissions, and councils by setting and upholding high standards of governance, accountability, and integrity. The office provides comprehensive guidance, fosters collaborative engagement, and promotes best practices to enhance public trust and drive meaningful impact across the state.

Division Budget Highlights:

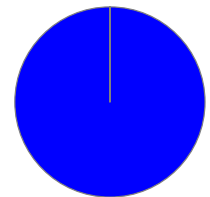
- Additional Staff** - The Governor's Executive Budget includes funding for one new Management Analyst position to support the needs of the Office of Nevada Boards, Commissions and Councils Standards.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	344,713	367,496
Total FTE	2.00	2.00

Division Biennium Total by Activity



Activity: Intergovernmental Affairs and Operations

The Deputy Director will coordinate across various boards to streamline processes, enhance regulatory practices, and promote uniformity in licensing procedures.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	344,713	0
Transfers	\$	0	367,496
Other	\$	0	0
TOTAL	\$	344,713	367,496

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		344,713	367,496

B&I - BOARDS AND COMMISSIONS

101-4679

PROGRAM DESCRIPTION

The Office of Nevada Boards, Commissions, and Councils Standards (the office), established under Senate Bill 431 of the 2023 Legislative Session is dedicated to enhancing the governance, efficiency, and effectiveness of professional and occupational licensing boards in Nevada. The Office operates under the Department of Business and Industry and serves as the centralized authority to ensure consistency, transparency, and accountability across all boards, commissions, and councils. Statutory Authority: NRS 232.8413 through 232.8415.

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,375	0	0
CHARGES FOR SERVICES - Q	0	0	0	0	0	2,375
TOTAL RESOURCES:	0	0	0	2,375	0	2,375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,375	0	2,375
TOTAL EXPENDITURES:	0	0	0	2,375	0	2,375

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst position to support the needs of the Office of Nevada Boards, Commissions and Councils Standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	99,371	0	0
MISC LICENSES, FEES, PERMITS	0	0	1,558,085	0	1,963,579	0
CHARGES FOR SERVICES - Q	0	0	0	0	0	121,580
TOTAL RESOURCES:	0	0	1,558,085	99,371	1,963,579	121,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,374,430	70,541	1,844,035	95,222
IN-STATE TRAVEL	0	0	21,135	8,219	28,179	8,219
OPERATING	0	0	57,976	12,204	77,659	16,160
EQUIPMENT	0	0	59,355	3,957	0	0
INFORMATION SERVICES	0	0	45,189	4,450	13,706	1,979

B&I - BOARDS AND COMMISSIONS
101-4679

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,558,085	99,371	1,963,579	121,580
TOTAL POSITIONS:	0.00	0.00	15.00	1.00	15.00	1.00

E511 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of one Deputy Director position in E-911.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-201,773	0	-201,997	-218,004
MISC LICENSES, FEES, PERMITS	0	0	201,773	0	201,997	0
CHARGES FOR SERVICES - Q	0	0	0	0	0	218,004
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	11,153	0	11,153
OPERATING	0	0	0	10,901	0	11,075
BOARDS AND COMMISSIONS	0	0	0	-22,850	0	-23,024
INFORMATION SERVICES	0	0	0	796	0	796
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,504	0	0
CHARGES FOR SERVICES - Q	0	0	0	0	0	25,537
TOTAL RESOURCES:	0	0	0	24,504	0	25,537
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	0	24,504	0	25,537
TOTAL EXPENDITURES:	0	0	0	24,504	0	25,537

E911 TRANSFERS FROM ADMIN TO BOARDS & COMMISSION

This request transfers one Deputy Director position from Business and Industry Administration, budget account 4681, to Boards and Commissions, budget account 4679 as a part of the build out for the Office of Nevada Boards, Commissions, and Councils Standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	201,773	218,463	201,997	218,004
TOTAL RESOURCES:	0	0	201,773	218,463	201,997	218,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	190,885	194,823	190,935	194,213
OPERATING	0	0	119	84	119	84
BOARDS AND COMMISSIONS	0	0	10,312	22,850	10,486	23,024
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	201,773	218,463	201,997	218,004
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,904,582	0	13,304,083	0
TOTAL RESOURCES:	0	0	11,904,582	0	13,304,083	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,145,439	344,713	1,115,496	0
MISC LICENSES, FEES, PERMITS	0	0	12,519,001	0	14,354,163	0
CHARGES FOR SERVICES - Q	0	0	0	0	0	367,496
TOTAL RESOURCES:	0	0	13,664,440	344,713	15,469,659	367,496

B&I - BOARDS AND COMMISSIONS
101-4679

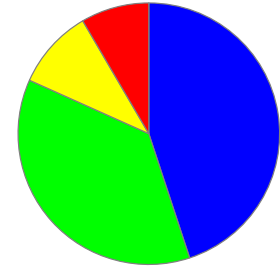
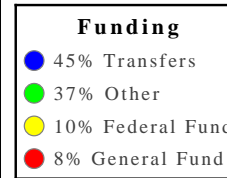
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,373,515	267,739	9,510,599	291,810
IN-STATE TRAVEL	0	0	103,031	19,372	137,374	19,372
OPERATING	0	0	2,321,746	23,189	2,415,278	27,319
EQUIPMENT	0	0	279,504	3,957	0	0
CONSUMER AFFAIRS UNIT	0	0	234,120	0	194,222	0
BOARDS AND COMMISSIONS	0	0	10,312	0	10,486	0
COMMISSION ON MINORITY AFFAIRS	0	0	24,681	0	25,166	0
INFORMATION SERVICES	0	0	3,317,531	5,952	3,176,534	3,458
TRANSFER TO DEPT OF B&I	0	0	0	24,504	0	25,537
TOTAL EXPENDITURES:	0	0	13,664,440	344,713	15,469,659	367,496
PERCENT CHANGE:		%	%	%	13.21%	6.61%
TOTAL POSITIONS:	0.00	0.00	16.00	2.00	16.00	2.00

B&I - HOUSING DIVISION - The Nevada Housing Division improves lives and strengthens Nevada communities by expanding housing opportunities, building self-sufficiency, protecting the residents and industry of manufactured housing, and fostering economic development.

Division Budget Highlights:

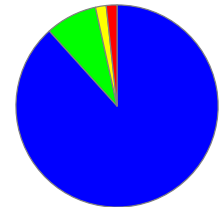
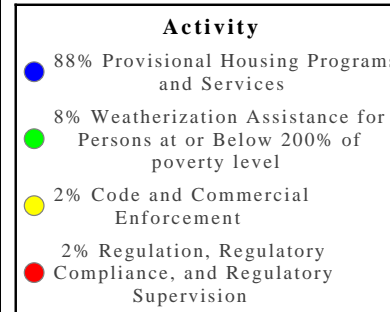
1. **Housing Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	308,032,091	210,300,861
Total FTE	54.00	55.00

Division Biennium Total by Activity



Activity: Provisional Housing Programs and Services

This activity provides quality affordable housing choices by promoting access to transitional support services and promoting self sufficiency.

Performance Measures

1. Percentage of Apartments in Regulatory Compliance During Initial Inspection

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	52.01%	52.02%	186.60%	52.02%	52.02%	52.02%	52.02%

2. Percentage of Low-Income Families Assisted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.20%	0.12%	0.34%	0.34%	0.35%	0.35%	0.35%

3. Number of Low and Moderate Income Homebuyers Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,130	1,279	669	1,066	1,150	1,200	1,500

4. Number of Qualified Veterans Homebuyers Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	129	82	13	13	15	15	15

5. Percentage of Tenant Files in Regulatory Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.99%	94.01%	79.52%	94.01%	94.01%	94.01%	94.01%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	32,000,998	11,680,776
Transfers	\$	156,641,209	72,014,291
Other	\$	67,350,264	80,821,628
Federal Fund	\$	23,757,389	13,485,459
TOTAL	\$	279,749,860	178,002,154

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	279,749,860	178,002,154

Activity: Weatherization Assistance for Persons at or Below 200% of poverty level

This activity provides energy efficient improvements to reduce energy consumption and utility costs, and to address health/safety issues.

Performance Measures

1. Average Energy Saved per Household-kWh (Electricity)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,700	4,600	4,680	3,569	4,850	4,850	4,850

2. Number of Eligible Households Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	650	650	409	360	500	650	650

3. Average Energy Saved per Household-Therms (Natural Gas)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	270	265	128	102	130	130	130

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	2,146,934	2,146,934
Other	\$	10,614,603	14,113,965
Federal Fund	\$	6,625,746	7,197,416
TOTAL	\$	19,387,283	23,458,315

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	19,387,283	23,458,315

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity issues licenses and performs general maintenance of licenses; completes investigation of complaints received by consumers and those received by landlord/tenants of mobile home parks; and provides financial aid to qualifying low income mobile home owners residing in parks through the Lot Rent Subsidy program.

Performance Measures

1. Complaints as a Percentage of Total Mobile Home Parks

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	5.12%	7.58%	5.10%	7.32%	7.32%	7.32%	7.32%

2. Number of Workdays to Fulfill Inspection Request

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1	1	1	1	1	1	1

3. Percent of Lot Rent Subsidy Applications Returned as Incomplete

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	37.11%	21.33%	33.33%	33.33%	33.33%	33.33%

4. Percentage of Inspections Failed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	10.00%	8.06%	10.77%	8.81%	9.17%	9.17%	9.17%

5. Number of Workdays to Process a Renewal License

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	2	2	7	2	2	2	2

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	4,423,283	4,400,266
Federal Fund	\$	24,191	19,930
TOTAL	\$	4,447,474	4,420,196
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		4,447,474	4,420,196

Activity: Code and Commercial Enforcement

This activity inspects manufactured structures to ensure they are constructed, installed, and repaired in a manner according to statute, which provides reasonable safety and protection to owners and consumers.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	4,423,283	4,400,266
Federal Fund	\$	24,191	19,930
TOTAL	\$	4,447,474	4,420,196
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		4,447,474	4,420,196

B&I - HOUSING DIVISION
503-3841

PROGRAM DESCRIPTION

The Housing Division assists and encourages private sector and governmental entities in the financing, creation, and maintenance of affordable housing throughout the state. Statutory Authority: NRS 319.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,837,910	2,575,540	2,308,001	2,308,001	1,763,966	2,661,186
BALANCE FORWARD TO NEW YEAR	-2,575,539	0	0	0	0	0
TAX CREDITS - APPLICATION FEES	1,798,253	928,699	928,699	2,145,024	928,699	2,145,024
COST OF ISSUANCE	284	2,677,500	2,783,832	2,734,865	2,787,320	2,736,732
COST ALLOCATION REIMBURSEMENT - F	795,444	855,867	1,054,960	1,001,434	1,065,648	1,012,519
BOND PROGRAM INCOME	58,250	279,897	279,897	39,417	279,897	39,417
TOTAL RESOURCES:	2,914,602	7,317,503	7,355,389	8,228,741	6,825,530	8,594,878
EXPENDITURES:						
PERSONNEL SERVICES	2,031,608	2,059,521	2,520,388	2,520,034	2,555,066	2,554,662
OUT-OF-STATE TRAVEL	5,332	5,716	5,716	5,716	5,716	5,716
IN-STATE TRAVEL	4,962	5,564	5,564	5,564	5,564	5,564
OPERATING	33,271	16,308	16,553	21,073	16,553	21,073
COST OF ISSUES-PROGRAM	604,399	2,677,500	2,781,334	2,734,865	2,783,200	2,736,732
TAX CREDIT PROGRAM	71,603	72,346	85,765	78,395	86,387	79,017
INFORMATION SERVICES	22,796	39,181	19,448	19,448	19,448	19,448
TRANS TO DEPT OF BUSINESS AND INDUSTRY	119,193	127,413	149,816	182,329	149,119	180,086
DEPARTMENT COST ALLOCATIONS	5,822	5,822	6,708	0	6,708	0
RESERVE	0	2,308,001	1,763,966	2,661,186	1,197,638	2,992,449
PURCHASING ASSESSMENT	131	131	131	131	131	131
STATEWIDE COST ALLOCATION PLAN	15,485	0	0	0	0	0
TOTAL EXPENDITURES:	2,914,602	7,317,503	7,355,389	8,228,741	6,825,530	8,594,878
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-135,628
COST OF ISSUANCE	0	0	4,007	29	4,008	29
COST ALLOCATION REIMBURSEMENT - F	0	0	0	1,820	0	1,820
TOTAL RESOURCES:	0	0	4,007	1,849	4,008	-133,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	605	4,574	605	4,574
OPERATING	0	0	315	-565	315	-569
COST OF ISSUES-PROGRAM	0	0	70	29	71	29
TAX CREDIT PROGRAM	0	0	15	6	15	6
INFORMATION SERVICES	0	0	3,002	15,427	3,002	14,957
RESERVE	0	0	0	-135,628	0	-205,546
PURCHASING ASSESSMENT	0	0	0	-131	0	-131
AG COST ALLOCATION PLAN	0	0	0	118,137	0	52,901
TOTAL EXPENDITURES:	0	0	4,007	1,849	4,008	-133,779

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,399
COST OF ISSUANCE	0	0	899	0	899	0
COST ALLOCATION REIMBURSEMENT - F	0	0	0	29,518	0	24,545
TOTAL RESOURCES:	0	0	899	29,518	899	-20,854
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	74,917	899	62,489
RESERVE	0	0	0	-45,399	0	-83,343

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	899	29,518	899	-20,854

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,492	-1,649
TOTAL RESOURCES:	0	0	0	0	-4,492	-1,649
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	4,492	1,649	5,968	2,995
	0	0	-4,492	-1,649	-10,460	-4,644
TOTAL EXPENDITURES:	0	0	0	0	-4,492	-1,649

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds three new positions consisting of one Auditor, one Accountant, and one Management Analyst for the fiscal responsibilities associated with the increase in housing initiatives.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-168,593
COST OF ISSUANCE	0	0	315,299	7,060	409,898	9,601
TOTAL RESOURCES:	0	0	315,299	7,060	409,898	-158,992
EXPENDITURES:						
PERSONNEL SERVICES	0	0	286,613	152,257	390,086	314,277
IN-STATE TRAVEL	0	0	3,024	3,024	6,244	6,244
OPERATING	0	0	961	584	1,139	1,011
EQUIPMENT	0	0	10,035	6,690	0	3,996
COST OF ISSUES-PROGRAM	0	0	6,925	7,060	9,421	9,601
INFORMATION SERVICES	0	0	7,741	6,038	3,008	6,128

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-168,593	0	-500,249
TOTAL EXPENDITURES:	0	0	315,299	7,060	409,898	-158,992
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	3.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,250
COST OF ISSUANCE	0	0	12,250	0	0	0
TOTAL RESOURCES:	0	0	12,250	0	0	-12,250
EXPENDITURES:						
OPERATING	0	0	12,250	12,250	0	0
RESERVE	0	0	0	-12,250	0	-12,250
TOTAL EXPENDITURES:	0	0	12,250	0	0	-12,250

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,875
COST OF ISSUANCE	0	0	14,875	0	14,000	0
TOTAL RESOURCES:	0	0	14,875	0	14,000	-14,875
EXPENDITURES:						
OPERATING	0	0	14,875	14,875	14,000	14,000
RESERVE	0	0	0	-14,875	0	-28,875
TOTAL EXPENDITURES:	0	0	14,875	0	14,000	-14,875

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	908
TOTAL RESOURCES:	0	0	0	0	0	908
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	-675	0	-1,349
TAX CREDIT PROGRAM	0	0	0	-233	0	-465
RESERVE	0	0	0	908	0	2,722
TOTAL EXPENDITURES:	0	0	0	0	0	908

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,677
COST OF ISSUANCE	0	0	4,677	0	15,527	0
TOTAL RESOURCES:	0	0	4,677	0	15,527	-4,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,677	4,677	15,527	15,527
RESERVE	0	0	0	-4,677	0	-20,204
TOTAL EXPENDITURES:	0	0	4,677	0	15,527	-4,677

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-160,078	-73,315
TOTAL RESOURCES:	0	0	0	0	-160,078	-73,315
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0 0	0 0	160,078 -160,078	73,315 -73,315	158,298 -318,376	97,824 -171,139
TOTAL EXPENDITURES:	0	0	0	0	-160,078	-73,315

E908 TRANSFERS FROM HOUSING TO ADMINISTRATION

This request transfers one IT Professional position from Housing Division, budget account 3841, to Business and Industry Administration, budget account 4681 to centralize department information technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,804
TAX CREDITS - APPLICATION FEES	0	0	-161,074	0	-161,117	0
COST OF ISSUANCE	0	0	0	-1,790	0	-1,821
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-90,821	0	-90,483
TOTAL RESOURCES:	0	0	-161,074	-92,611	-161,117	-18,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-157,448	-162,180	-157,448	-161,576
OPERATING	0	0	-356	-314	-356	-314
COST OF ISSUES-PROGRAM	0	0	-1,756	-1,790	-1,787	-1,821
TAX CREDIT PROGRAM	0	0	-616	-629	-628	-641
INFORMATION SERVICES	0	0	-898	-1,502	-898	-1,479
RESERVE	0	0	0	73,804	0	147,331
TOTAL EXPENDITURES:	0	0	-161,074	-92,611	-161,117	-18,500
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	120,385	0	120,385	0
TOTAL RESOURCES:	0	0	120,385	0	120,385	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,837,910	2,575,540	2,308,001	2,308,001	1,599,396	2,279,512
BALANCE FORWARD TO NEW YEAR	-2,575,539	0	0	0	0	0
TAX CREDITS - APPLICATION FEES	1,798,253	928,699	767,625	2,145,024	767,582	2,145,024
COST OF ISSUANCE	284	2,677,500	3,256,224	2,740,164	3,352,037	2,744,541
COST ALLOCATION REIMBURSEMENT - F	795,444	855,867	1,054,960	941,951	1,065,648	948,401
BOND PROGRAM INCOME	58,250	279,897	279,897	39,417	279,897	39,417
TOTAL RESOURCES:	2,914,602	7,317,503	7,666,707	8,174,557	7,064,560	8,156,895
EXPENDITURES:						
PERSONNEL SERVICES	2,031,608	2,059,521	2,716,772	2,589,602	2,854,923	2,774,426
OUT-OF-STATE TRAVEL	5,332	5,716	5,716	5,716	5,716	5,716
IN-STATE TRAVEL	4,962	5,564	21,588	8,588	24,808	11,808
OPERATING	33,271	16,308	44,598	47,903	31,651	35,201
EQUIPMENT	0	0	10,035	6,690	0	3,996
COST OF ISSUES-PROGRAM	604,399	2,677,500	2,786,573	2,739,489	2,790,905	2,743,192
TAX CREDIT PROGRAM	71,603	72,346	85,164	77,539	85,774	77,917
INFORMATION SERVICES	22,796	39,181	33,970	44,088	40,087	54,581
TRAINING	0	0	41,670	0	41,670	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	119,193	127,413	314,386	257,293	313,385	280,905
DEPARTMENT COST ALLOCATIONS	5,822	5,822	6,708	0	6,708	0
RESERVE	0	2,308,001	1,599,396	2,279,512	868,802	2,116,252
PURCHASING ASSESSMENT	131	131	131	0	131	0
STATEWIDE COST ALLOCATION PLAN	15,485	0	0	0	0	0
AG COST ALLOCATION PLAN	0	0	0	118,137	0	52,901

B&I - HOUSING DIVISION
503-3841

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,914,602	7,317,503	7,666,707	8,174,557	7,064,560	8,156,895
PERCENT CHANGE:		151.06%	4.77%	11.71%	-7.85%	-0.22%
TOTAL POSITIONS:	20.00	20.00	22.00	21.00	22.00	22.00

B&I - HOME MEANS NEVADA INITIATIVE

101-3840

PROGRAM DESCRIPTION

The Home Means Nevada Initiative will shepherd a key initiative of the state's planned investment of federal American Rescue Plan Act dollars. Home Means Nevada will invest to lower the cost of housing, help seniors make repairs and accessibility retrofits to stay in their homes, and boost housing availability.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,403,497	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,403,497	0	0	0	0	0
TRANSFER IN FED ARPA	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000	125,000,000
TOTAL RESOURCES:	92,596,503	157,403,497	125,000,000	125,000,000	125,000,000	125,000,000
EXPENDITURES:						
Multi-Family Development	77,219,016	94,442,098	75,000,000	75,000,000	75,000,000	75,000,000
Multi-Family Preservation	1,002,367	40,924,909	32,500,000	32,500,000	32,500,000	32,500,000
Home Ownership	10,727,005	9,444,210	7,500,000	7,500,000	7,500,000	7,500,000
Land Acquisition	3,648,115	12,592,280	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL EXPENDITURES:	92,596,503	157,403,497	125,000,000	125,000,000	125,000,000	125,000,000

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Home Means Nevada Initiative on December 31, 2026.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	30,699,258	0	-53,939,540
TOTAL RESOURCES:	0	0	0	30,699,258	0	-53,939,540
EXPENDITURES:						
Multi-Family Development	0	0	0	40,081,866	0	-24,248,236
Multi-Family Preservation	0	0	0	458,200	0	-16,020,900
Home Ownership	0	0	0	159,192	0	-3,670,404
Land Acquisition	0	0	0	-10,000,000	0	-10,000,000
TOTAL EXPENDITURES:	0	0	0	30,699,258	0	-53,939,540

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,403,497	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,403,497	0	0	0	0	0
TRANSFER IN FED ARPA	125,000,000	125,000,000	125,000,000	155,699,258	125,000,000	71,060,460
TOTAL RESOURCES:	92,596,503	157,403,497	125,000,000	155,699,258	125,000,000	71,060,460
EXPENDITURES:						
Multi-Family Development	77,219,016	94,442,098	75,000,000	115,081,866	75,000,000	50,751,764
Multi-Family Preservation	1,002,367	40,924,909	32,500,000	32,958,200	32,500,000	16,479,100
Home Ownership	10,727,005	9,444,210	7,500,000	7,659,192	7,500,000	3,829,596
Land Acquisition	3,648,115	12,592,280	10,000,000	0	10,000,000	0
TOTAL EXPENDITURES:	92,596,503	157,403,497	125,000,000	155,699,258	125,000,000	71,060,460
PERCENT CHANGE:		69.99%	-20.59%	-1.08%	0.00%	-54.36%

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

PROGRAM DESCRIPTION

The Low-Income Housing Trust Fund assists and encourages the private sector and other governmental entities in creating and maintaining affordable housing throughout the state and serves as the main source of matching funds for federal housing programs. This program supports brick and mortar initiatives or rental assistance for families whose income falls at or below 60% of median income. Additionally, the fund provides down payment assistance for first-time homebuyers. Statutory Authority: NRS 319.500.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,854,973	43,903,026	54,363,921	38,496,588	59,508,150	52,489,989
BALANCE FORWARD TO NEW YEAR	-43,903,025	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	89,851,093	9,262,075	0	15,867,333	0	8,619,285
FEDERAL FUNDS TO NEW YEAR	-9,262,075	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	8,464,315	9,558,257	9,558,257	10,285,499	9,558,257	10,285,499
HOME GRANT	3,016,509	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FED HOME ARP GRANT	69,553	716,082	716,082	716,082	716,082	716,082
FEDERAL EMERGENCY SOLUTIONS GRANT	469,722	481,746	566,572	566,638	566,572	566,638
FEDERAL NATIONAL HOUSING TRUST FUNDS	6,467,430	3,000,000	7,462,633	7,462,633	3,992,364	3,992,364
FEDERAL SECTION 811 GRANT	0	400,000	1,000,000	1,280,000	1,000,000	320,000
ESG CARES ACT FUNDS	671,285	0	0	0	0	0
MOBILE PARK FEES	314,190	386,000	386,000	386,000	386,000	386,000
LATE FEES	11,411	13,000	13,000	13,000	13,000	13,000
TREASURER'S INTEREST DISTRIB	1,849,367	835,597	835,597	1,849,367	835,597	1,849,367
AAHTF LOAN REPAYMENT	252,666	245,543	245,543	259,428	245,543	259,428
NHTF LOAN REPAYMENTS	0	97,089	97,089	41,294	97,089	41,294
HOME LOAN REPAYMENTS	663,898	570,452	570,452	574,589	570,452	574,589
TCAP LOAN REPAYMENTS	40,820	189,314	189,314	105,184	189,314	105,184
TRANSFER IN FED ARPA	17,700,000	18,300,001	4,400,000	4,400,000	4,400,000	4,400,000
TOTAL RESOURCES:	116,532,132	90,958,182	83,404,460	85,303,635	85,078,420	87,618,719
EXPENDITURES:						
PERSONNEL SERVICES	385,099	595,922	689,547	689,563	716,681	716,897
IN-STATE TRAVEL	1,374	1,441	1,441	1,441	1,441	1,441
OPERATING	18,501	19,030	16,481	16,749	16,805	17,073
ARPA CHAP RENTAL ASSISTANCE	2,422,230	12,577,771	0	0	0	0
LANDLORD RENTAL ASSISTANCE	0	1,000,000	0	0	0	0
HOUSING DATABASE ADMIN	50,136	50,751	45,882	46,110	46,156	46,383

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MOBILE LOT RENT SUBSIDY	161,690	169,964	170,425	170,590	170,624	170,790
SECTION 811 GRANT PROGRAM	0	400,000	1,000,000	1,280,000	1,000,000	320,000
NATIONAL HOUSING TRUST FUNDS	6,327,182	1,377,140	5,840,281	5,832,108	2,369,188	2,362,226
LOAN DISBURSEMENTS	6,260,257	6,260,384	8,464,291	8,452,141	8,464,291	8,452,141
EMERGENCY SOLUTIONS GRANT	445,359	445,615	530,441	530,441	530,441	530,441
EVICTION DIVERSION PROGRAM	10,000,000	0	0	0	0	0
HOME ARP	69,553	716,082	721,082	721,082	721,082	721,082
ESG CARES ACT	671,285	0	0	0	0	0
HOME PROGRAM	3,617,225	1,613,652	1,619,045	1,619,707	1,619,841	1,620,502
EMERGENCY RENTAL ASSISTANCE 2	1,028,094	0	0	0	0	0
HOMEOWNER ASSISTANCE FUND	84,733,805	0	0	0	0	0
INFORMATION SERVICES	9,920	12,527	7,996	7,996	7,996	7,996
ARPA WESTSIDE HOUSING PROJ	0	11,000,000	4,400,000	4,400,000	4,400,000	4,400,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY	208,120	222,471	234,706	285,643	233,614	282,128
COST ALLOCATION TRANSFER	91,194	98,767	121,948	108,046	123,093	108,711
ENCUMBERED RESERVE	0	7,087,750	8,086,333	8,086,333	7,087,750	7,087,750
LOT RENT RESERVE	0	1,211,159	1,231,693	1,231,693	1,238,780	1,238,780
RESERVE	0	30,197,679	41,570,839	43,171,963	43,414,865	46,618,606
PURCHASING ASSESSMENT	148	148	148	148	148	148
STATEWIDE COST ALLOCATION PLAN	30,960	32,596	32,596	32,596	32,596	32,596
FEDERAL GRANT RESERVE	0	15,867,333	8,619,285	8,619,285	12,883,028	12,883,028
TOTAL EXPENDITURES:	116,532,132	90,958,182	83,404,460	85,303,635	85,078,420	87,618,719
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-649	-4,437
TOTAL RESOURCES:	0	0	0	0	-649	-4,437

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	13	-207	13	-208
HOUSING DATABASE ADMIN	0	0	14	6	13	6
MOBILE LOT RENT SUBSIDY	0	0	1	0	1	0
NATIONAL HOUSING TRUST FUNDS	0	0	16	6	15	6
LOAN DISBURSEMENTS	0	0	25	12	25	12
HOME PROGRAM	0	0	15	6	16	6
INFORMATION SERVICES	0	0	383	3,390	383	3,249
RESERVE	0	0	-649	-4,437	-1,297	-8,732
PURCHASING ASSESSMENT	0	0	0	-148	0	-148
TOTAL EXPENDITURES:	0	0	0	0	-649	-4,437

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-385	-21,998
TOTAL RESOURCES:	0	0	0	0	-385	-21,998
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	21,998	385	18,435
RESERVE	0	0	-385	-21,998	-770	-40,433
TOTAL EXPENDITURES:	0	0	0	0	-385	-21,998

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,037	-2,584

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,037	-2,584
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0 0	0 0	7,037 -7,037	2,584 -2,584	9,350 -16,387	4,692 -7,276
TOTAL EXPENDITURES:	0	0	0	0	-7,037	-2,584

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,250	-12,250
TOTAL RESOURCES:	0	0	0	0	-12,250	-12,250
EXPENDITURES:						
OPERATING RESERVE	0 0	0 0	12,250 -12,250	12,250 -12,250	0 -12,250	0 -12,250
TOTAL EXPENDITURES:	0	0	0	0	-12,250	-12,250

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,875	-14,875
TOTAL RESOURCES:	0	0	0	0	-14,875	-14,875
EXPENDITURES:						
OPERATING RESERVE	0 0	0 0	14,875 -14,875	14,875 -14,875	14,000 -28,875	14,000 -28,875

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-14,875	-14,875

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	423
TOTAL RESOURCES:	0	0	0	0	0	423
EXPENDITURES:						
OPERATING	0	0	0	-169	0	-337
HOUSING DATABASE ADMIN	0	0	0	-169	0	-338
MOBILE LOT RENT SUBSIDY	0	0	0	-85	0	-169
LOT RENT RESERVE	0	0	0	85	0	254
RESERVE	0	0	0	338	0	1,013
TOTAL EXPENDITURES:	0	0	0	0	0	423

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Westside Mixed-use Business Park.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-4,400,000	0	-4,400,000
TOTAL RESOURCES:	0	0	0	-4,400,000	0	-4,400,000
EXPENDITURES:						
ARPA WESTSIDE HOUSING PROJ	0	0	0	-4,400,000	0	-4,400,000
TOTAL EXPENDITURES:	0	0	0	-4,400,000	0	-4,400,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-750
TOTAL RESOURCES:	0	0	0	0	-750	-750
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	750	4,118	4,118
RESERVE	0	0	-750	-750	-4,868	-4,868
TOTAL EXPENDITURES:	0	0	0	0	-750	-750

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-250,782	214,715
TOTAL RESOURCES:	0	0	0	0	-250,782	214,715
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	250,782	-214,715	247,994	-210,209
RESERVE	0	0	-250,782	214,715	-498,776	424,924
TOTAL EXPENDITURES:	0	0	0	0	-250,782	214,715

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	573,495	0	573,495	0
TOTAL RESOURCES:	0	0	573,495	0	573,495	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	39,854,973	43,903,026	54,363,921	38,496,588	59,221,422	52,648,233
BALANCE FORWARD TO NEW YEAR	-43,903,025	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	89,851,093	9,262,075	0	15,867,333	0	8,619,285
FEDERAL FUNDS TO NEW YEAR	-9,262,075	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	8,464,315	9,558,257	10,131,752	10,285,499	10,131,752	10,285,499
HOME GRANT	3,016,509	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
FED HOME ARP GRANT	69,553	716,082	716,082	716,082	716,082	716,082
FEDERAL EMERGENCY SOLUTIONS GRANT	469,722	481,746	566,572	566,638	566,572	566,638
FEDERAL NATIONAL HOUSING TRUST FUNDS	6,467,430	3,000,000	7,462,633	7,462,633	3,992,364	3,992,364
FEDERAL SECTION 811 GRANT	0	400,000	1,000,000	1,280,000	1,000,000	320,000
ESG CARES ACT FUNDS	671,285	0	0	0	0	0
MOBILE PARK FEES	314,190	386,000	386,000	386,000	386,000	386,000
LATE FEES	11,411	13,000	13,000	13,000	13,000	13,000
TREASURER'S INTEREST DISTRIB	1,849,367	835,597	835,597	1,849,367	835,597	1,849,367
AAHTF LOAN REPAYMENT	252,666	245,543	245,543	259,428	245,543	259,428
NHTF LOAN REPAYMENTS	0	97,089	97,089	41,294	97,089	41,294
HOME LOAN REPAYMENTS	663,898	570,452	570,452	574,589	570,452	574,589
TCAP LOAN REPAYMENTS	40,820	189,314	189,314	105,184	189,314	105,184
TRANSFER IN FED ARPA	17,700,000	18,300,001	4,400,000	0	4,400,000	0
TOTAL RESOURCES:	116,532,132	90,958,182	83,977,955	80,903,635	85,365,187	83,376,963
EXPENDITURES:						
PERSONNEL SERVICES	385,099	595,922	690,114	712,933	717,248	736,704
IN-STATE TRAVEL	1,374	1,441	1,441	1,441	1,441	1,441
OPERATING	18,501	19,030	43,619	43,498	30,818	30,528
ARPA CHAP RENTAL ASSISTANCE	2,422,230	12,577,771	0	0	0	0
LANDLORD RENTAL ASSISTANCE	0	1,000,000	0	0	0	0
HOUSING DATABASE ADMIN	50,136	50,751	619,391	45,947	619,664	46,051
MOBILE LOT RENT SUBSIDY	161,690	169,964	170,426	170,505	170,625	170,621
SECTION 811 GRANT PROGRAM	0	400,000	1,000,000	1,280,000	1,000,000	320,000
NATIONAL HOUSING TRUST FUNDS	6,327,182	1,377,140	5,840,297	5,832,114	2,369,203	2,362,232
LOAN DISBURSEMENTS	6,260,257	6,260,384	8,464,316	8,452,153	8,464,316	8,452,153
EMERGENCY SOLUTIONS GRANT	445,359	445,615	530,441	530,441	530,441	530,441

B&I - ACCOUNT FOR AFFORDABLE HOUSING
101-3838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EVICTION DIVERSION PROGRAM	10,000,000	0	0	0	0	0
HOME ARP	69,553	716,082	721,082	721,082	721,082	721,082
ESG CARES ACT	671,285	0	0	0	0	0
HOME PROGRAM	3,617,225	1,613,652	1,619,060	1,619,713	1,619,857	1,620,508
EMERGENCY RENTAL ASSISTANCE 2	1,028,094	0	0	0	0	0
HOMEOWNER ASSISTANCE FUND	84,733,805	0	0	0	0	0
INFORMATION SERVICES	9,920	12,527	9,129	12,136	12,497	15,363
ARPA WESTSIDE HOUSING PROJ	0	11,000,000	4,400,000	0	4,400,000	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	208,120	222,471	492,525	73,512	490,958	76,611
COST ALLOCATION TRANSFER	91,194	98,767	121,948	108,046	123,093	108,711
ENCUMBERED RESERVE	0	7,087,750	8,086,333	8,086,333	7,087,750	7,087,750
LOT RENT RESERVE	0	1,211,159	1,231,693	1,231,778	1,238,780	1,239,034
RESERVE	0	30,197,679	41,284,111	43,330,122	42,851,642	46,942,109
PURCHASING ASSESSMENT	148	148	148	0	148	0
STATEWIDE COST ALLOCATION PLAN	30,960	32,596	32,596	32,596	32,596	32,596
FEDERAL GRANT RESERVE	0	15,867,333	8,619,285	8,619,285	12,883,028	12,883,028
TOTAL EXPENDITURES:	116,532,132	90,958,182	83,977,955	80,903,635	85,365,187	83,376,963
PERCENT CHANGE:		-21.95%	-7.67%	-11.05%	1.65%	3.06%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

B&I - WINDSOR PARK
101-3837

PROGRAM DESCRIPTION

Senate Bill 450 of the 82nd Legislative Session enacted the Windsor Park Environmental Justice Act, a program for the relocation of persons residing in the Windsor Park neighborhood of the City of North Las Vegas whose residences had been damaged by the sinking of the ground beneath the residences. It also made an appropriation to assist the residents to exchange the residence in the Windsor Park neighborhood for a new residence constructed in accordance with the bill.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,000,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	25,000,000	25,000,000	0	0	0
TOTAL RESOURCES:	0	37,000,000	25,000,000	0	0	0
EXPENDITURES:						
WINDSOR PARK	0	12,000,000	0	0	0	0
WINDSOR PARK (ARPA)	0	25,000,000	25,000,000	0	0	0
TOTAL EXPENDITURES:	0	37,000,000	25,000,000	0	0	0

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,000,000	0	0	0
TOTAL RESOURCES:	0	0	12,000,000	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,000,000	0	12,000,000	0	0	0

B&I - WINDSOR PARK
101-3837

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,000,000	0	0	0	0	0
TRANSFER IN FED ARPA	0	25,000,000	25,000,000	0	0	0
TOTAL RESOURCES:	0	37,000,000	37,000,000	0	0	0
EXPENDITURES:						
WINDSOR PARK	0	12,000,000	12,000,000	0	0	0
WINDSOR PARK (ARPA)	0	25,000,000	25,000,000	0	0	0
TOTAL EXPENDITURES:	0	37,000,000	37,000,000	0	0	0
PERCENT CHANGE:		%	0.00%	-100.00%	-100.00%	%

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

PROGRAM DESCRIPTION

The Special Housing Assistance program purchases foreclosed or abandoned homes and rehabilitates, resells, or redevelops these homes to stabilize neighborhoods and stem the decline of house values in the surrounding neighborhood.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	510,127	491,560	1,247,208	1,247,208	2,002,856	2,002,856
BALANCE FORWARD TO NEW YEAR	-491,559	0	0	0	0	0
FEDERAL GRANT - NSP	0	825,816	825,816	825,816	825,816	825,816
FEDERAL GRANT - NSP3	0	7,500	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	0	755,648	755,648	755,648	755,648	755,648
TOTAL RESOURCES:	18,568	2,080,524	2,836,172	2,836,172	3,591,820	3,591,820
EXPENDITURES:						
NSP SUBGRANTEES	18,568	825,816	825,816	825,816	825,816	825,816
NSP3 SUBGRANTEES	0	7,500	7,500	7,500	7,500	7,500
RESERVE	0	1,247,208	2,002,856	2,002,856	2,758,504	2,758,504
TOTAL EXPENDITURES:	18,568	2,080,524	2,836,172	2,836,172	3,591,820	3,591,820

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	510,127	491,560	1,247,208	1,247,208	2,002,856	2,002,856
BALANCE FORWARD TO NEW YEAR	-491,559	0	0	0	0	0
FEDERAL GRANT - NSP	0	825,816	825,816	825,816	825,816	825,816
FEDERAL GRANT - NSP3	0	7,500	7,500	7,500	7,500	7,500
NSP MORTGAGE ASSISTANCE REIMB	0	755,648	755,648	755,648	755,648	755,648
TOTAL RESOURCES:	18,568	2,080,524	2,836,172	2,836,172	3,591,820	3,591,820
EXPENDITURES:						
NSP SUBGRANTEES	18,568	825,816	825,816	825,816	825,816	825,816
NSP3 SUBGRANTEES	0	7,500	7,500	7,500	7,500	7,500

B&I - SPECIAL HOUSING ASSISTANCE
 101-3839

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	1,247,208	2,002,856	2,002,856	2,758,504	2,758,504
TOTAL EXPENDITURES:	18,568	2,080,524	2,836,172	2,836,172	3,591,820	3,591,820
PERCENT CHANGE:		11,104.89%	36.32%	36.32%	26.64%	26.64%

B&I - SUPPORTIVE HOUSING DEVELOPMENT

272-3836

PROGRAM DESCRIPTION

The Supportive Housing Development Fund establishes a supportive housing development grant program for the purpose of awarding grants for the development of supportive housing and the provision of supportive housing services administered by the Nevada Housing Division. Statutory Authority: NRS 319.600 through 319.900

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,200,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	32,200,000	32,000,998	32,000,998	11,959,834	11,959,834
BALANCE FORWARD TO NEW YEAR	-32,200,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	135,240	135,240	135,240	135,240
TOTAL RESOURCES:	0	32,200,000	32,136,238	32,136,238	12,095,074	12,095,074
EXPENDITURES:						
PERSONNEL SERVICES	0	182,715	0	0	0	0
OPERATING	0	5,266	0	0	0	0
EQUIPMENT	0	5,314	0	0	0	0
SUPPORTIVE HOUSING GRANTS	0	0	20,176,404	20,176,404	11,603,584	11,536,978
INFORMATION SERVICES	0	5,707	0	0	0	0
RESERVE	0	32,000,998	11,959,834	11,959,834	491,490	558,096
TOTAL EXPENDITURES:	0	32,200,000	32,136,238	32,136,238	12,095,074	12,095,074

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-93
TOTAL RESOURCES:	0	0	0	0	0	-93
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	93	0	93
RESERVE	0	0	0	-93	0	-186

B&I - SUPPORTIVE HOUSING DEVELOPMENT
272-3836

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-93

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues one Compliance/Audit Investigator and one Grants and Projects Analyst position and associated costs added during the interim but not approved by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-245,729	-254,461
TOTAL RESOURCES:	0	0	0	0	-245,729	-254,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	223,930	231,826	233,080	239,801
OPERATING	0	0	5,862	5,852	7,747	7,759
EQUIPMENT	0	0	7,914	7,914	0	0
INFORMATION SERVICES	0	0	8,023	8,869	4,934	5,848
RESERVE	0	0	-245,729	-254,461	-491,490	-507,869
TOTAL EXPENDITURES:	0	0	0	0	-245,729	-254,461
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,504
TOTAL RESOURCES:	0	0	0	0	0	-24,504
EXPENDITURES:						
TRANSFER TO DEPT OF B&I	0	0	0	24,504	0	25,537
RESERVE	0	0	0	-24,504	0	-50,041

B&I - SUPPORTIVE HOUSING DEVELOPMENT
272-3836

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-24,504
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,200,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	32,200,000	32,000,998	32,000,998	11,714,105	11,680,776
BALANCE FORWARD TO NEW YEAR	-32,200,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	0	0	135,240	135,240	135,240	135,240
TOTAL RESOURCES:	0	32,200,000	32,136,238	32,136,238	11,849,345	11,816,016
EXPENDITURES:						
PERSONNEL SERVICES	0	182,715	223,930	231,919	233,080	239,894
OPERATING	0	5,266	5,862	5,852	7,747	7,759
EQUIPMENT	0	5,314	7,914	7,914	0	0
SUPPORTIVE HOUSING GRANTS	0	0	20,176,404	20,176,404	11,603,584	11,536,978
INFORMATION SERVICES	0	5,707	8,023	8,869	4,934	5,848
TRANSFER TO DEPT OF B&I	0	0	0	24,504	0	25,537
RESERVE	0	32,000,998	11,714,105	11,680,776	0	0
TOTAL EXPENDITURES:	0	32,200,000	32,136,238	32,136,238	11,849,345	11,816,016
PERCENT CHANGE:		%	-0.20%	-0.20%	-63.13%	-63.23%
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the federal Department of Energy's Weatherization Grant Program, the state's Universal Energy Charge (tax), other state agencies, and the private sector to help low-income families improve energy efficiency for their homes, minimizing utility costs. Most funds are expended through sub-grantees who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multi-family projects of low-income families. Once a dwelling unit is determined to need specific assistance, insulation, windows, doors, heaters, or water heaters are procured and installed by licensed contractors. The staff conduct quality control audits, training programs, and assist in outreach efforts. Statutory authority: NRS 702.250.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,006,631	6,240,107	7,483,755	5,654,249	9,230,088	9,718,445
BALANCE FORWARD TO NEW YEAR	-6,240,106	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,491,110	3,504,231	3,504,231	4,960,616	3,504,231	4,960,616
DOE GRANT FUNDS	1,224,389	1,039,747	1,601,309	1,665,130	1,597,309	1,665,130
FED SURVEY AND PLANNING GRANT	1,129,278	0	4,960,616	4,960,616	4,960,616	4,960,616
GOE HERO FUNDS	699,005	750,000	750,000	750,000	750,000	750,000
TRANS FROM WELFARE	693,466	616,601	616,601	896,934	616,601	896,934
TRANS FROM JOB TRAINING OFFICE	650,247	0	0	500,000	0	500,000
TOTAL RESOURCES:	7,654,020	12,150,686	18,916,512	19,387,545	20,658,845	23,451,741
EXPENDITURES:						
PERSONNEL SERVICES	217,227	289,232	340,713	340,718	354,884	354,889
OPERATING	788	805	805	805	805	805
UNIVERSAL ENERGY CHARGE	3,142,590	3,736,544	1,911,812	1,912,019	1,912,061	1,912,267
LIHEA SUBGRANTS	777,948	593,137	597,911	598,118	598,160	598,366
LIHEAP CAA GRANT	530,372	0	0	0	0	0
DOE SUBGRANTS	1,105,768	990,504	1,544,840	1,524,615	1,553,089	1,532,863
WEATHERIZATION ASSISTANCE	1,061,431	0	4,360,616	4,360,616	4,960,616	4,960,616
GOE SENIOR ENERGY PROGRAM	664,063	714,360	719,134	719,341	719,383	719,589
INFORMATION SERVICES	2,932	5,830	2,815	2,815	2,815	2,815
B&I COST ALLOCATION	47,894	51,196	69,901	85,071	69,575	84,024
COST ALLOCATION TRANSFER	90,320	97,893	120,941	108,046	122,086	108,711
RESERVE	0	5,654,249	9,230,088	9,718,445	10,348,435	13,159,860
PURCHASING ASSESSMENT	498	498	498	498	498	498
STATEWIDE COST ALLOCATION PLAN	12,189	16,438	16,438	16,438	16,438	16,438

B&I - WEATHERIZATION
101-4865

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,654,020	12,150,686	18,916,512	19,387,545	20,658,845	23,451,741
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-337	-1,921
TOTAL RESOURCES:	0	0	0	0	-337	-1,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	25	-94	25	-95
UNIVERSAL ENERGY CHARGE	0	0	26	12	26	12
LIHEA SUBGRANTS	0	0	1	0	1	0
DOE SUBGRANTS	0	0	2	119	2	120
GOE SENIOR ENERGY PROGRAM	0	0	1	0	1	0
INFORMATION SERVICES	0	0	192	1,696	192	1,625
RESERVE	0	0	-337	-1,921	-674	-3,771
PURCHASING ASSESSMENT	0	0	0	-498	0	-498
TOTAL EXPENDITURES:	0	0	0	0	-337	-1,921

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193	-11,421
TOTAL RESOURCES:	0	0	0	0	-193	-11,421

B&I - WEATHERIZATION
101-4865

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	11,421	193	9,659
RESERVE	0	0	-193	-11,421	-386	-21,080
TOTAL EXPENDITURES:	0	0	0	0	-193	-11,421

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,096	-769
TOTAL RESOURCES:	0	0	0	0	-2,096	-769
EXPENDITURES:						
B&I COST ALLOCATION	0	0	2,096	769	2,785	1,397
RESERVE	0	0	-2,096	-769	-4,881	-2,166
TOTAL EXPENDITURES:	0	0	0	0	-2,096	-769

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,250	-12,250
TOTAL RESOURCES:	0	0	0	0	-12,250	-12,250
EXPENDITURES:						
OPERATING	0	0	12,250	12,250	0	0
RESERVE	0	0	-12,250	-12,250	-12,250	-12,250
TOTAL EXPENDITURES:	0	0	0	0	-12,250	-12,250

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,875	-14,875
TOTAL RESOURCES:	0	0	0	0	-14,875	-14,875
EXPENDITURES:						
OPERATING	0	0	14,875	14,875	14,000	14,000
RESERVE	0	0	-14,875	-14,875	-28,875	-28,875
TOTAL EXPENDITURES:	0	0	0	0	-14,875	-14,875

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-40	0	-74
DOE GRANT FUNDS	0	0	0	-45	0	-85
FED SURVEY AND PLANNING GRANT	0	0	0	-119	0	-255
GOE HERO FUNDS	0	0	0	-20	0	-38
TRANS FROM WELFARE	0	0	0	-24	0	-46
TRANS FROM JOB TRAINING OFFICE	0	0	0	-14	0	-26
TOTAL RESOURCES:	0	0	0	-262	0	-524
EXPENDITURES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-66	0	-131
LIHEA SUBGRANTS	0	0	0	-66	0	-131
DOE SUBGRANTS	0	0	0	-65	0	-131
GOE SENIOR ENERGY PROGRAM	0	0	0	-65	0	-131
TOTAL EXPENDITURES:	0	0	0	-262	0	-524

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-750
TOTAL RESOURCES:	0	0	0	0	-750	-750
EXPENDITURES:						
INFORMATION SERVICES	0	0	750	750	2,809	2,809
RESERVE	0	0	-750	-750	-3,559	-3,559
TOTAL EXPENDITURES:	0	0	0	0	-750	-750

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,688	49,084
TOTAL RESOURCES:	0	0	0	0	-74,688	49,084
EXPENDITURES:						
B&I COST ALLOCATION	0	0	74,688	-49,084	73,858	-47,116
RESERVE	0	0	-74,688	49,084	-148,546	96,200
TOTAL EXPENDITURES:	0	0	0	0	-74,688	49,084

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,006,631	6,240,107	7,483,755	5,654,249	9,124,899	9,725,543
BALANCE FORWARD TO NEW YEAR	-6,240,106	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,491,110	3,504,231	3,504,231	4,960,576	3,504,231	4,960,542
DOE GRANT FUNDS	1,224,389	1,039,747	1,601,309	1,665,085	1,597,309	1,665,045

B&I - WEATHERIZATION
101-4865

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SURVEY AND PLANNING GRANT	1,129,278	0	4,960,616	4,960,497	4,960,616	4,960,361
GOE HERO FUNDS	699,005	750,000	750,000	749,980	750,000	749,962
TRANS FROM WELFARE	693,466	616,601	616,601	896,910	616,601	896,888
TRANS FROM JOB TRAINING OFFICE	650,247	0	0	499,986	0	499,974
TOTAL RESOURCES:	7,654,020	12,150,686	18,916,512	19,387,283	20,553,656	23,458,315
EXPENDITURES:						
PERSONNEL SERVICES	217,227	289,232	340,996	352,825	355,167	365,234
OPERATING	788	805	27,955	27,836	14,830	14,710
UNIVERSAL ENERGY CHARGE	3,142,590	3,736,544	1,911,838	1,911,965	1,912,087	1,912,148
LIHEA SUBGRANTS	777,948	593,137	597,912	598,052	598,161	598,235
LIHEAP CAA GRANT	530,372	0	0	0	0	0
DOE SUBGRANTS	1,105,768	990,504	1,544,842	1,524,669	1,553,091	1,532,852
WEATHERIZATION ASSISTANCE	1,061,431	0	4,360,616	4,360,616	4,960,616	4,960,616
GOE SENIOR ENERGY PROGRAM	664,063	714,360	719,135	719,276	719,384	719,458
INFORMATION SERVICES	2,932	5,830	3,757	5,261	5,816	7,249
B&I COST ALLOCATION	47,894	51,196	146,685	36,756	146,218	38,305
COST ALLOCATION TRANSFER	90,320	97,893	120,941	108,046	122,086	108,711
RESERVE	0	5,654,249	9,124,899	9,725,543	10,149,264	13,184,359
PURCHASING ASSESSMENT	498	498	498	0	498	0
STATEWIDE COST ALLOCATION PLAN	12,189	16,438	16,438	16,438	16,438	16,438
TOTAL EXPENDITURES:	7,654,020	12,150,686	18,916,512	19,387,283	20,553,656	23,458,315
PERCENT CHANGE:		58.75%	55.68%	59.56%	8.65%	21.00%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - HOUSING INSPECTION & COMPLIANCE

101-3845

PROGRAM DESCRIPTION

The Housing Inspection and Compliance group is a consolidation of compliance and enforcement personnel from both the former Housing Division and Manufactured Housing Division, as well as front-line service personnel. The group effectively utilizes staffing resources to address low-income housing needs for all Nevadans.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,150,728	5,407,382	5,401,549	5,401,549	5,245,030	5,803,403
BALANCE FORWARD TO NEW YEAR	-5,407,381	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	18,495	22,059	22,059	20,163	22,059	20,163
LICENSES AND FEES	151,640	141,612	141,612	149,345	141,612	149,345
MOBILE HOME FEES	864,847	648,826	648,826	824,159	648,826	824,159
TITLE FEES	420,641	335,296	335,296	446,975	335,296	446,975
RECOVERY FEES	102,475	89,576	89,576	99,725	89,576	99,725
FACTORY BUILT HOUSING FEES	61,080	47,019	47,019	68,093	47,019	68,093
MOBILE PARK FEES	133,615	165,000	165,000	160,403	165,000	160,403
LATE FEES	10,563	10,186	10,186	12,146	10,186	12,146
TAX CREDITS - AUDIT FEES	1,637,967	1,220,786	1,498,082	1,529,555	1,498,984	1,554,439
SALE OF REPORTS	1,000	856	856	833	856	833
FINES/FORFEITURES/PENALTIES	171,853	12,729	12,729	61,193	12,729	61,193
TREASURER'S INTEREST DISTRIB	224,828	26,839	26,839	120,808	26,839	120,808
TOTAL RESOURCES:	2,542,351	8,128,166	8,399,629	8,894,947	8,244,012	9,321,685
EXPENDITURES:						
PERSONNEL SERVICES	1,295,077	1,471,809	1,705,451	1,703,592	1,759,312	1,756,953
IN-STATE TRAVEL	17,885	19,377	21,907	21,907	21,907	21,907
OPERATING	291,213	264,306	283,056	293,455	286,266	296,664
COST OF ISSUES-PROGRAM	0	5,345	5,345	0	5,345	0
TAX CREDIT PROGRAM	83,160	91,871	86,307	86,753	86,933	87,823
INFORMATION SERVICES	77,371	54,306	87,548	86,815	87,548	86,815
TRANS TO DEPT OF B&I	134,444	143,715	135,036	164,342	134,407	162,319
DEPARTMENT COST ALLOCATIONS	621,790	667,067	821,128	725,859	829,526	730,979
RESERVE	0	5,401,549	5,245,030	5,803,403	5,023,947	6,169,404
PURCHASING ASSESSMENT	125	125	125	125	125	125
STATEWIDE COST ALLOCATION PLAN	21,286	8,696	8,696	8,696	8,696	8,696

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,542,351	8,128,166	8,399,629	8,894,947	8,244,012	9,321,685
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,273	-16,264
TOTAL RESOURCES:	0	0	0	0	-3,273	-16,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
IN-STATE TRAVEL	0	0	399	1,983	399	1,983
OPERATING	0	0	329	-257	327	-259
TAX CREDIT PROGRAM	0	0	4	0	4	0
INFORMATION SERVICES	0	0	1,996	10,547	1,594	10,124
RESERVE	0	0	-3,273	-16,264	-6,142	-32,103
PURCHASING ASSESSMENT	0	0	0	-125	0	-125
TOTAL EXPENDITURES:	0	0	0	0	-3,273	-16,264

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,091	-63,883
TOTAL RESOURCES:	0	0	0	0	-1,091	-63,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,091	63,883	1,091	53,136

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,091	-63,883	-2,182	-117,019
TOTAL EXPENDITURES:	0	0	0	0	-1,091	-63,883

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,049	-1,487
TOTAL RESOURCES:	0	0	0	0	-4,049	-1,487
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	4,049	1,487	5,379	2,699
RESERVE	0	0	-4,049	-1,487	-9,428	-4,186
TOTAL EXPENDITURES:	0	0	0	0	-4,049	-1,487

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one new Compliance/Audit Investigator position and one new Administrative Assistant position for compliance and regulatory requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-136,459	-120,480
TOTAL RESOURCES:	0	0	0	0	-136,459	-120,480
EXPENDITURES:						
PERSONNEL SERVICES	0	0	135,308	118,899	184,018	160,313
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
RESERVE	0	0	-136,459	-120,480	-321,628	-282,326
TOTAL EXPENDITURES:	0	0	0	0	-136,459	-120,480
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two new Compliance/Audit Investigator positions to ensure compliance for public health and safety for manufactured housing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-159,353	-132,872
TOTAL RESOURCES:	0	0	0	0	-159,353	-132,872
EXPENDITURES:						
PERSONNEL SERVICES	0	0	158,202	131,291	214,892	176,945
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
RESERVE	0	0	-159,353	-132,872	-375,396	-311,350
TOTAL EXPENDITURES:	0	0	0	0	-159,353	-132,872
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,250	-12,250
TOTAL RESOURCES:	0	0	0	0	-12,250	-12,250
EXPENDITURES:						
OPERATING	0	0	12,250	12,250	0	0
RESERVE	0	0	-12,250	-12,250	-12,250	-12,250
TOTAL EXPENDITURES:	0	0	0	0	-12,250	-12,250

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-446,000	-14,875
TOTAL RESOURCES:	0	0	0	0	-446,000	-14,875
EXPENDITURES:						
OPERATING	0	0	0	14,875	0	14,000
INFORMATION SERVICES	0	0	446,000	0	25,000	0
RESERVE	0	0	-446,000	-14,875	-471,000	-28,875
TOTAL EXPENDITURES:	0	0	0	0	-446,000	-14,875

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,791
TOTAL RESOURCES:	0	0	0	0	0	1,791
EXPENDITURES:						
OPERATING	0	0	0	-1,256	0	-2,511
TAX CREDIT PROGRAM	0	0	0	-535	0	-1,070
RESERVE	0	0	0	1,791	0	5,372
TOTAL EXPENDITURES:	0	0	0	0	0	1,791

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,256	-17,256
TOTAL RESOURCES:	0	0	0	0	-17,256	-17,256
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,256	17,256	1,528	1,528
RESERVE	0	0	-17,256	-17,256	-18,784	-18,784
TOTAL EXPENDITURES:	0	0	0	0	-17,256	-17,256

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-144,285	-103,717
TOTAL RESOURCES:	0	0	0	0	-144,285	-103,717
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	144,285	103,717	142,681	115,887
RESERVE	0	0	-144,285	-103,717	-286,966	-219,604
TOTAL EXPENDITURES:	0	0	0	0	-144,285	-103,717

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-57,480	0
TOTAL RESOURCES:	0	0	0	0	-57,480	0

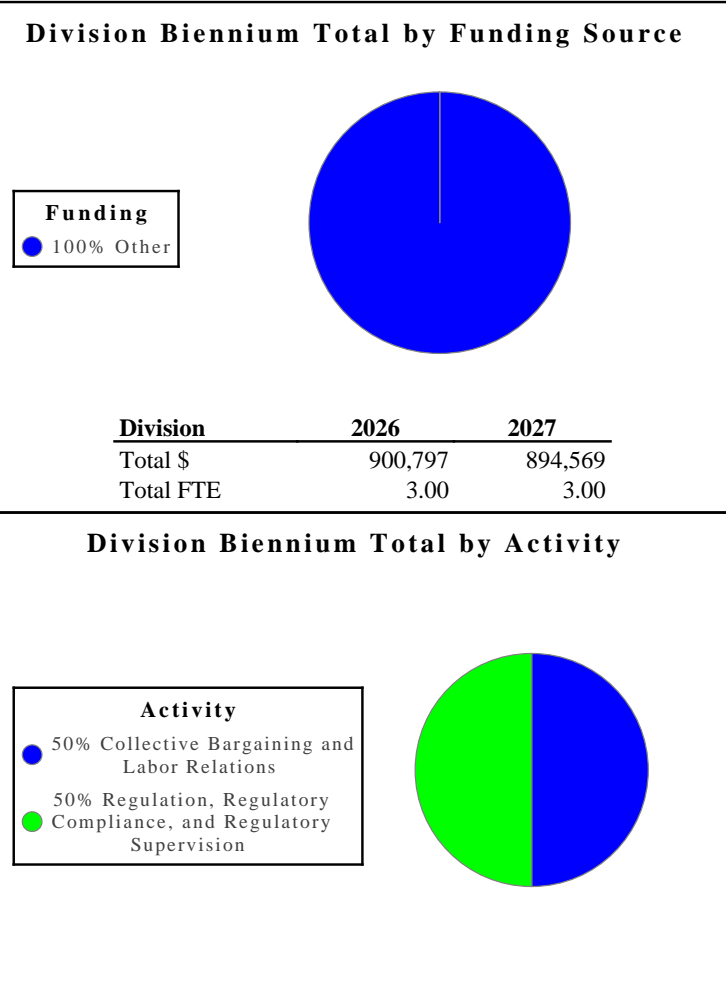
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,150,728	5,407,382	5,401,549	5,401,549	4,263,534	5,322,110
BALANCE FORWARD TO NEW YEAR	-5,407,381	0	0	0	0	0
FED ADMIN COST ALLOWANCE-FHA	18,495	22,059	22,059	20,163	22,059	20,163
LICENSES AND FEES	151,640	141,612	141,612	149,345	141,612	149,345
MOBILE HOME FEES	864,847	648,826	648,826	824,159	648,826	824,159
TITLE FEES	420,641	335,296	335,296	446,975	335,296	446,975
RECOVERY FEES	102,475	89,576	89,576	99,725	89,576	99,725
FACTORY BUILT HOUSING FEES	61,080	47,019	47,019	68,093	47,019	68,093
MOBILE PARK FEES	133,615	165,000	165,000	160,403	165,000	160,403
LATE FEES	10,563	10,186	10,186	12,146	10,186	12,146
TAX CREDITS - AUDIT FEES	1,637,967	1,220,786	1,498,082	1,529,555	1,498,984	1,554,439
SALE OF REPORTS	1,000	856	856	833	856	833
FINES/FORFEITURES/PENALTIES	171,853	12,729	12,729	61,193	12,729	61,193
TREASURER'S INTEREST DISTRIB	224,828	26,839	26,839	120,808	26,839	120,808
TOTAL RESOURCES:	2,542,351	8,128,166	8,399,629	8,894,947	7,262,516	8,840,392
EXPENDITURES:						
PERSONNEL SERVICES	1,295,077	1,471,809	2,011,282	2,021,781	2,170,543	2,151,463
IN-STATE TRAVEL	17,885	19,377	41,561	23,890	60,814	23,890
OPERATING	291,213	264,306	310,986	319,401	301,069	308,228
COST OF ISSUES-PROGRAM	0	5,345	5,345	0	5,345	0
TAX CREDIT PROGRAM	83,160	91,871	86,311	86,218	86,937	86,753
INFORMATION SERVICES	77,371	54,306	554,626	117,446	117,496	101,199
TRAINING	0	0	12,665	0	12,665	0
TRANS TO DEPT OF B&I	134,444	143,715	283,370	269,546	282,467	280,905
DEPARTMENT COST ALLOCATIONS	621,790	667,067	821,128	725,859	829,526	730,979
RESERVE	0	5,401,549	4,263,534	5,322,110	3,386,833	5,148,279
PURCHASING ASSESSMENT	125	125	125	0	125	0
STATEWIDE COST ALLOCATION PLAN	21,286	8,696	8,696	8,696	8,696	8,696
TOTAL EXPENDITURES:	2,542,351	8,128,166	8,399,629	8,894,947	7,262,516	8,840,392
PERCENT CHANGE:		219.71%	3.34%	9.43%	-13.54%	-0.61%
TOTAL POSITIONS:	18.00	18.00	22.00	22.00	22.00	22.00

B&I - EMPLOYEE MANAGEMENT RELATIONS - The Department of Business and Industry, Employee-Management Relations Board fosters the collective bargaining process between governments and their labor and employee organizations, provides support throughout the process, and resolves disputes between governments, labor and employee organizations, and individual employees as they arise.

Division Budget Highlights:

1. **Employee Management Relations Board** - The Governor's Executive Budget contains no significant changes.



Activity: Collective Bargaining and Labor Relations

This activity works with governments and their employee unions to assist in effectively and efficiently coordinating and developing trained employee groups through the bargaining process and providing a venue where labor disputes can be resolved in a neutral and timely manner.

Performance Measures

1. Percent of Resolved Cases

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	120.00%	96.15%	100.00%	79.55%	100.00%	100.00%	100.00%

2. Percent of Appealed Decisions Upheld on Judicial Review

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

3. Elapsed Time to Grant a Hearing in Months

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2.01	2.38	3.67	3.64	3.5	3.5	3.5

Resources			
Funding		FY 2026	FY 2027
Other	\$	450,398	447,284
TOTAL	\$	450,398	447,284

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		450,398	447,284

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity provides guidance on collective bargaining and day-to-day functions, including budget preparation, public outreach, fact-finding panels, elections, and mediation.

Performance Measures

1. Percent of Settlement Cases Resulting in Settlement

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	50.00%	100.00%	50.00%	50.00%	50.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	450,398	447,284
TOTAL	\$	450,398	447,284
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		450,398	447,284

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

PROGRAM DESCRIPTION

The Department of Business and Industry Employee-Management Relations Board was created by the Government Employee-Management Relations Act of 1969 to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The act was substantially amended in 2019 to provide similar collective bargaining rights for certain State of Nevada Executive Branch employees. The board has jurisdiction over 211 city, county, school, hospital, and other special district employers engaged in collective bargaining with employee organizations representing 271 bargaining units, and approximately 91,100 employees. In addition, there are 15 State bargaining units, 12 of which are currently represented by labor organizations which total approximately 17,400 employees. Statutory Authority: NRS 288.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,866	407,622	292,837	280,406	209,826	349,353
BALANCE FORWARD TO NEW YEAR	-407,622	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	103,122	88,704	73,874	99,388	78,219	98,391
CHARTER SCHOOL FEES	14,808	13,470	23,409	31,494	24,786	31,178
COUNTY FEES	114,147	112,545	166,515	224,027	176,310	221,778
SCHOOL DISTRICT REIMBURSEMENTS	136,971	134,793	197,328	265,482	208,935	262,816
TOTAL RESOURCES:	492,292	757,134	753,963	900,797	698,076	963,516
EXPENDITURES:						
PERSONNEL SERVICES	296,579	285,721	339,362	339,362	341,715	341,715
IN-STATE TRAVEL	850	10,107	10,107	10,107	10,107	10,107
OPERATING	52,929	61,071	54,368	52,020	55,343	53,088
INFORMATION SERVICES	14,088	9,217	6,234	6,234	6,234	6,234
TRANSFER TO B&I ADMINISTRATION	24,138	25,803	49,124	59,785	48,895	59,049
DEPARTMENT COST ALLOCATIONS	873	873	1,006	0	1,006	0
STATE RESERVE	0	70,400	43,611	65,848	25,649	69,441
RESERVE	0	210,006	166,215	283,505	125,191	339,946
PURCHASING ASSESSMENT	89	89	89	89	89	89
STATEWIDE COST ALLOCATION PLAN	11,717	9,078	9,078	9,078	9,078	9,078
AG COST ALLOCATION PLAN	91,029	74,769	74,769	74,769	74,769	74,769
TOTAL EXPENDITURES:	492,292	757,134	753,963	900,797	698,076	963,516
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,259	-67,834
TOTAL RESOURCES:	0	0	0	0	-2,259	-67,834
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	66	-77	67	-78
INFORMATION SERVICES	0	0	2,103	6,061	553	5,990
STATE RESERVE	0	0	-470	-12,786	-594	-24,729
RESERVE	0	0	-1,789	-55,048	-2,375	-112,915
PURCHASING ASSESSMENT	0	0	0	-89	0	-89
AG COST ALLOCATION PLAN	0	0	0	61,253	0	63,301
TOTAL EXPENDITURES:	0	0	0	0	-2,259	-67,834

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-9,915
TOTAL RESOURCES:	0	0	0	0	-64	-9,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	9,915	64	8,077
STATE RESERVE	0	0	-13	-1,869	-25	-3,251
RESERVE	0	0	-51	-8,046	-103	-14,741
TOTAL EXPENDITURES:	0	0	0	0	-64	-9,915

M801 COST ALLOCATION

This request funds maintenance adjustments to the Department of Business and Industry's cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,473	-541
TOTAL RESOURCES:	0	0	0	0	-1,473	-541
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,473	541	1,957	982
STATE RESERVE	0	0	-306	-102	-650	-270
RESERVE	0	0	-1,167	-439	-2,780	-1,253
TOTAL EXPENDITURES:	0	0	0	0	-1,473	-541

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a re-distribution of expenses from historical methodology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE RESERVE	0	0	0	17,547	0	24,226
RESERVE	0	0	0	-17,547	0	-24,226
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for operating supplies which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,989
TOTAL RESOURCES:	0	0	0	0	0	-2,989
EXPENDITURES:						
OPERATING	0	0	0	2,989	0	2,989

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE RESERVE	0	0	0	-563	0	-1,075
RESERVE	0	0	0	-2,426	0	-4,903
TOTAL EXPENDITURES:	0	0	0	0	0	-2,989

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the ongoing cost for print cartridges.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,000
TOTAL RESOURCES:	0	0	0	0	0	-2,000
EXPENDITURES:						
OPERATING	0	0	0	2,000	0	2,000
STATE RESERVE	0	0	0	-377	0	-719
RESERVE	0	0	0	-1,623	0	-3,281
TOTAL EXPENDITURES:	0	0	0	0	0	-2,000

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,002
TOTAL RESOURCES:	0	0	0	0	0	1,002
EXPENDITURES:						
OPERATING	0	0	0	-1,002	0	-2,098
STATE RESERVE	0	0	0	189	0	548
RESERVE	0	0	0	813	0	2,552
TOTAL EXPENDITURES:	0	0	0	0	0	1,002

E711 EQUIPMENT REPLACEMENT

This request replaces eight board room chairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,240	-10,240
TOTAL RESOURCES:	0	0	0	0	-10,240	-10,240
EXPENDITURES:						
EQUIPMENT	0	0	10,240	10,240	0	0
STATE RESERVE	0	0	-2,128	-1,930	-2,128	-1,930
RESERVE	0	0	-8,112	-8,310	-8,112	-8,310
TOTAL EXPENDITURES:	0	0	0	0	-10,240	-10,240

E801 COST ALLOCATION

This request funds enhancement adjustments to the Department of Business and Industry's cost allocation cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,488	23,570
TOTAL RESOURCES:	0	0	0	0	-52,488	23,570
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	52,488	-23,570	51,905	-21,726
STATE RESERVE	0	0	-10,909	4,443	-20,032	8,159
RESERVE	0	0	-41,579	19,127	-84,361	37,137
TOTAL EXPENDITURES:	0	0	0	0	-52,488	23,570

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	530,866	407,622	292,837	280,406	143,302	280,406

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

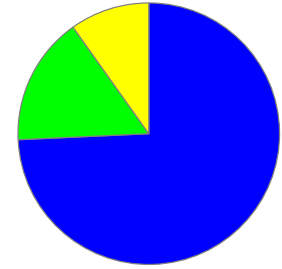
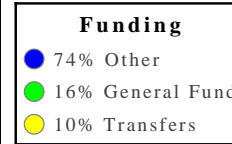
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-407,622	0	0	0	0	0
STATE EMPLOYEE ASSESSMENTS	103,122	88,704	73,874	99,388	78,219	98,391
CHARTER SCHOOL FEES	14,808	13,470	23,409	31,494	24,786	31,178
COUNTY FEES	114,147	112,545	166,515	224,027	176,310	221,778
SCHOOL DISTRICT REIMBURSEMENTS	136,971	134,793	197,328	265,482	208,935	262,816
TOTAL RESOURCES:	492,292	757,134	753,963	900,797	631,552	894,569
EXPENDITURES:						
PERSONNEL SERVICES	296,579	285,721	339,516	349,963	341,869	350,478
IN-STATE TRAVEL	850	10,107	10,107	10,107	10,107	10,107
OPERATING	52,929	61,071	54,434	55,930	55,410	55,901
EQUIPMENT	0	0	10,240	10,240	0	0
INFORMATION SERVICES	14,088	9,217	8,337	12,295	6,787	12,224
TRANSFER TO B&I ADMINISTRATION	24,138	25,803	103,085	36,756	102,757	38,305
DEPARTMENT COST ALLOCATIONS	873	873	1,006	0	1,006	0
STATE RESERVE	0	70,400	29,785	70,400	2,220	70,400
RESERVE	0	210,006	113,517	210,006	27,460	210,006
PURCHASING ASSESSMENT	89	89	89	0	89	0
STATEWIDE COST ALLOCATION PLAN	11,717	9,078	9,078	9,078	9,078	9,078
AG COST ALLOCATION PLAN	91,029	74,769	74,769	136,022	74,769	138,070
TOTAL EXPENDITURES:	492,292	757,134	753,963	900,797	631,552	894,569
PERCENT CHANGE:		53.80%	-0.42%	18.97%	-16.24%	-0.69%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

B&I - REAL ESTATE DIVISION - The mission of the Nevada Real Estate Division is to protect the public and Nevada's real estate sectors by fairly and effectively regulating real estate professionals through licensure, registration, education, and enforcement.

Division Budget Highlights:

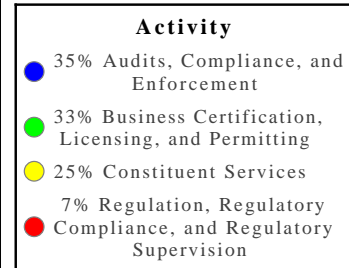
1. **Real Estate Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	17,181,439	16,316,388
Total FTE	55.00	55.00

Division Biennium Total by Activity



Activity: Business Certification, Licensing, and Permitting

This activity provides licensing for Real Estate Brokers/Salespersons, Property Managers, Business Brokers, Appraisers, Inspectors of Structures, Energy Auditors, and Community Association Managers. This activity also provides pre/post licensing education, continuing education, and approvals of education providers and instructors.

Performance Measures

1. Percent of Education Submissions Processed within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Completed New Licensing Applications within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,581,564	1,365,484
Transfers	\$	1,218,959	1,155,523
Other	\$	2,900,607	2,905,842
TOTAL	\$	5,701,129	5,426,850

Goals		FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry		5,701,129	5,426,850

Activity: Audits, Compliance, and Enforcement

This activity ensures compliance with real estate laws and regulations. The process of enforcement is through complaint processing, investigations, audits, and commission disciplinary hearings.

Performance Measures

1. Percent of Appraisal Discipline Cases Closed within Federal Guidelines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	18.60%	133.33%	56.67%	42.86%	85.71%	100.00%	100.00%

2. Percent of Ombudsman Investigations Completed within 120 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.67%	95.76%	79.25%	68.61%	74.36%	90.00%	90.00%

3. Percent of Real Estate Investigations Completed within 120 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	68.66%	77.65%	63.86%	74.30%	70.00%	80.00%	90.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,120,381	967,311
Transfers	\$	96,566	97,283
Other	\$	4,737,174	4,578,436
TOTAL	\$	5,954,122	5,643,029
Goals		FY 2026	FY 2027
Providing outstanding customer service		5,954,122	5,643,029

Activity: Constituent Services

This activity provides education and outreach such as: distribution of informational publications, video tutorials, statutorily mandated forms, internet informational bulletins, and newsletters. This activity also provides complaint resolution programs, including informal conferencing, Alternate Dispute Resolution, and referee programs.

Performance Measures

1. Common-Interest Community Training Participation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,024	1,145	555	500	2,100	2,300	2,300

2. Percent of Complaints Resolved by Ombudsman

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	91.82%	84.34%	80.67%	81.82%	82.29%	83.33%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	36,003	31,084
Transfers	\$	363,984	342,525
Other	\$	3,932,820	3,742,150
TOTAL	\$	4,332,807	4,115,759
Goals		FY 2026	FY 2027
Providing outstanding customer service		4,332,807	4,115,759

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity ensures balanced regulation for the real estate industry through participation in legislative sessions, conducting regulation workshops, and administering meetings of the Real Estate Commission, Commission for Common-Interest Communities and Condominium Hotels, and the Commission for Appraisers of Real Estate.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	119,439	103,121
Transfers	\$	10,295	10,371
Other	\$	1,063,647	1,017,259
TOTAL	\$	1,193,380	1,130,750
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,193,380	1,130,750

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Department of Business and Industry, Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing a professional real estate industry and an informed public. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, appraisal management companies, community managers for homeowner associations, timeshare agents and representatives, property managers, asset management companies, asset managers, inspectors of structures, energy auditors, and business brokers. In addition, the division registers and regulates the sale of subdivided land, timeshare development and sales, campground sales, reserve study specialists, and common-interest communities and condominium hotels. Statutory Authority: NRS 119.114, 119A.652, 119A.660, 119B.380, 116.615, 116A.200, 116B.805, 645.045, 645C.170, 645D.110, and 645H.280.

BASE

This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,924,286	2,037,851	2,702,906	2,427,775	2,767,317	2,485,506
REVERSIONS	-150,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	804,656	564,876	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-564,876	0	0	0	0	0
TIMESHARE AGENT AND REP LICENSING AND FEES	391,960	386,197	392,110	392,110	392,110	392,110
TIMESHARE FILING FEES	459,072	375,783	459,072	459,072	459,072	459,072
DEVELOPER FEES	347,550	382,850	347,550	347,550	347,550	347,550
FFIEC APPRAISER FEES	99,645	150,810	95,195	136,260	95,195	136,260
TESTING FEES	548,337	801,447	548,337	801,447	548,337	801,447
PM EXAM REGISTRATION FEE	27,676	29,206	27,676	27,676	27,676	27,676
PM PERMIT FEE	97,110	94,658	97,110	97,110	97,110	97,110
CUSTOMER CONVENIENCE FEE	46,852	59,938	46,854	46,854	46,854	46,854
ADMINISTRATION CHARGE	10,702	14,115	10,703	10,703	10,703	10,703
RETURNED CHECK CHARGE	725	725	725	725	725	725
FINES/FORFEITURES/PENALTIES	6,875	2,375	6,875	6,875	6,875	6,875
PENALTIES	18,775	33,875	18,850	18,850	18,850	18,850
COST ALLOCATION REIMBURSEMENT	204,338	188,052	204,374	246,280	204,374	248,107
TRANS FROM OTHER B/A SAME FUND	136,469	0	0	0	0	0
TOTAL RESOURCES:	4,409,324	5,122,758	4,958,337	5,019,287	5,022,748	5,078,845
EXPENDITURES:						
PERSONNEL SERVICES	2,072,756	2,223,871	2,620,333	2,620,574	2,678,193	2,678,484
OUT-OF-STATE TRAVEL	1,978	2,790	3,215	0	3,215	0
IN-STATE TRAVEL	934	1,758	1,758	1,758	1,758	1,758
OPERATING	397,744	408,708	434,707	442,224	442,766	448,723

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
APPRAISER REPORT FEES	100,975	169,930	136,260	136,260	136,260	136,260
APPRAISAL INVESTIGATION	7,700	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	23,769	33,285	37,572	36,078	37,572	36,078
NRED LICENSING SYSTEM	50,350	0	0	0	0	0
NRED LICENSING SYSTEM	176,191	517,478	0	0	0	0
INFORMATION SERVICES	108,257	22,839	25,883	22,840	25,883	22,840
TRANSFER TO GENERAL FUND - TESTING FEES	548,337	801,447	801,447	801,447	801,447	801,447
TRAINING	1,956	2,445	2,734	2,445	2,734	2,445
COMPUTER REPLACEMENT (SB491)	62,258	13,728	0	0	0	0
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	332,211	355,120	323,873	394,161	322,365	389,310
B&I ADMINISTRATION - DHRM COST ALLOC	7,859	7,859	9,055	0	9,055	0
PURCHASING ASSESSMENT	554	554	554	554	554	554
STATEWIDE COST ALLOCATION PLAN	23,544	21,242	21,242	21,242	21,242	21,242
AG COST ALLOCATION PLAN	491,951	519,704	519,704	519,704	519,704	519,704
TOTAL EXPENDITURES:	4,409,324	5,122,758	4,958,337	5,019,287	5,022,748	5,078,845
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,764	292,378	3,214	-155,013
TOTAL RESOURCES:	0	0	4,764	292,378	3,214	-155,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	817	6,174	817	6,174
OPERATING	0	0	425	-773	425	-779
INFORMATION SERVICES	0	0	3,522	17,582	1,972	16,947
PURCHASING ASSESSMENT	0	0	0	-554	0	-554
AG COST ALLOCATION PLAN	0	0	0	269,949	0	-176,801
TOTAL EXPENDITURES:	0	0	4,764	292,378	3,214	-155,013

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,605	94,813	1,605	78,473
TOTAL RESOURCES:	0	0	1,605	94,813	1,605	78,473
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	94,813	1,605	78,473
TOTAL EXPENDITURES:	0	0	1,605	94,813	1,605	78,473

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,711	3,565	12,902	6,474
TOTAL RESOURCES:	0	0	9,711	3,565	12,902	6,474
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	9,711	3,565	12,902	6,474
TOTAL EXPENDITURES:	0	0	9,711	3,565	12,902	6,474

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds out-of-state travel for the annual conference of the Association of Real Estate License Law Officials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,791	0	2,791
TOTAL RESOURCES:	0	0	0	2,791	0	2,791
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,791	0	2,791

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,791	0	2,791

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,515	0	-11,951
TOTAL RESOURCES:	0	0	0	-5,515	0	-11,951
EXPENDITURES:						
OPERATING	0	0	0	-5,515	0	-11,951
TOTAL EXPENDITURES:	0	0	0	-5,515	0	-11,951

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request aligns revenues associated with the position transfer requested in E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,856	96,248	57,893	98,988
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,013	96,248
TIMESHARE AGENT AND REP LICENSING AND FEES	0	0	10,586	0	10,971	0
TIMESHARE FILING FEES	0	0	10,300	0	10,675	0
DEVELOPER FEES	0	0	10,494	0	10,876	0
PM EXAM REGISTRATION FEE	0	0	801	0	830	0
PM PERMIT FEE	0	0	2,595	0	2,689	0
ADMINISTRATION CHARGE	0	0	387	0	401	0
FINES/FORFEITURES/PENALTIES	0	0	65	0	67	0
PENALTIES	0	0	929	0	962	0
TOTAL RESOURCES:	0	0	92,013	96,248	187,377	195,236
EXPENDITURES:						
RESERVE	0	0	92,013	96,248	187,377	195,236

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	92,013	96,248	187,377	195,236

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	346,056	-54,668	342,209	-38,268
TOTAL RESOURCES:	0	0	346,056	-54,668	342,209	-38,268
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	346,056	-54,668	342,209	-38,268
TOTAL EXPENDITURES:	0	0	346,056	-54,668	342,209	-38,268

E900 TRANS FRM COMMON INTEREST COMMUNITIES TO ADMIN

This request transfers one Administrative Assistant position from Common Interest Communities, budget account 3820 to Real Estate Administration, budget account 3823 to align the position with actual duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92,013	-96,248
TOTAL RESOURCES:	0	0	0	0	-92,013	-96,248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,018	85,673	85,153	88,218
OPERATING	0	0	9,538	9,073	9,754	9,291
INFORMATION SERVICES	0	0	457	1,502	457	1,479
RESERVE	0	0	-92,013	-96,248	-187,377	-195,236
TOTAL EXPENDITURES:	0	0	0	0	-92,013	-96,248
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,945,719	0	2,628,016	0
TOTAL RESOURCES:	0	0	1,945,719	0	2,628,016	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,924,286	2,037,851	682,119	2,857,387	741,039	2,467,000
REVERSIONS	-150,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	804,656	564,876	0	0	687,282	0
BALANCE FORWARD TO NEW YEAR	-564,876	0	0	0	0	0
TIMESHARE AGENT AND REP LICENSING AND FEES	391,960	386,197	794,806	392,110	795,191	392,110
TIMESHARE FILING FEES	459,072	375,783	928,444	459,072	928,819	459,072
DEVELOPER FEES	347,550	382,850	705,594	347,550	705,976	347,550
IOS APPLICATIONS	0	0	3,500	0	3,500	0
REAL ESTATE LICENSES	0	0	2,714,975	0	2,714,975	0
REAL ESTATE COOPERATIVE LICENSES	0	0	3,140	0	3,140	0
LAND CO FILING FEES	0	0	28,425	0	28,425	0
OWNER/DEVELOPER REGISTRATION FEES	0	0	5,175	0	5,175	0
FFIEC APPRAISER FEES	99,645	150,810	190,390	136,260	190,390	136,260
TESTING FEES	548,337	801,447	548,337	801,447	548,337	801,447
REAL ESTATE SHOOLS ACCREDIDATION FEES	0	0	123,450	0	123,450	0
IOS CERTIFICATION FEES	0	0	49,460	0	49,460	0
PM EXAM REGISTRATION FEE	27,676	29,206	28,477	27,676	28,506	27,676
PM PERMIT FEE	97,110	94,658	99,705	97,110	99,799	97,110
APPRAISAL FILING FEE	0	0	27,760	0	27,760	0
CUSTOMER CONVENIENCE FEE	46,852	59,938	93,708	46,854	93,708	46,854
ADMINISTRATION CHARGE	10,702	14,115	11,090	10,703	11,104	10,703
RETURNED CHECK CHARGE	725	725	725	725	725	725
FINES/FORFEITURES/PENALTIES	6,875	2,375	6,940	6,875	6,942	6,875
PENALTIES	18,775	33,875	19,779	18,850	19,812	18,850

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
LICENSING LATE FEES/FINES	0	0	82,660	0	82,660	0
COST ALLOCATION REIMBURSEMENT	204,338	188,052	209,546	246,280	209,883	248,107
TRANS FROM OTHER B/A SAME FUND	136,469	0	0	0	0	0
TOTAL RESOURCES:	4,409,324	5,122,758	7,358,205	5,448,899	8,106,058	5,060,339
EXPENDITURES:						
PERSONNEL SERVICES	2,072,756	2,223,871	2,933,586	2,807,234	3,065,294	2,851,349
OUT-OF-STATE TRAVEL	1,978	2,790	3,215	2,791	3,215	2,791
IN-STATE TRAVEL	934	1,758	7,833	1,758	7,833	1,758
OPERATING	397,744	408,708	445,919	445,009	454,372	445,284
EQUIPMENT	0	0	13,371	0	0	0
APPRAISER REPORT FEES	100,975	169,930	136,260	136,260	136,260	136,260
APPRAISAL INVESTIGATION	7,700	20,000	20,000	20,000	20,000	20,000
COMMISSION EXPENSES	23,769	33,285	37,572	36,078	37,572	36,078
NRED LICENSING SYSTEM	50,350	0	0	0	0	0
NRED LICENSING SYSTEM	176,191	517,478	0	0	0	0
INFORMATION SERVICES	108,257	22,839	38,791	41,924	31,321	41,266
TRANSFER TO GENERAL FUND - TESTING FEES	548,337	801,447	1,801,447	801,447	1,801,447	801,447
TRAINING	1,956	2,445	2,734	2,445	2,734	2,445
COMPUTER REPLACEMENT (SB491)	62,258	13,728	0	0	0	0
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	332,211	355,120	679,640	343,058	677,476	357,516
B&I ADMINISTRATION - DHRM COST ALLOC	7,859	7,859	9,055	0	9,055	0
RESERVE	0	0	687,282	0	1,317,979	0
PURCHASING ASSESSMENT	554	554	554	0	554	0
STATEWIDE COST ALLOCATION PLAN	23,544	21,242	21,242	21,242	21,242	21,242
AG COST ALLOCATION PLAN	491,951	519,704	519,704	789,653	519,704	342,903
TOTAL EXPENDITURES:	4,409,324	5,122,758	7,358,205	5,448,899	8,106,058	5,060,339
PERCENT CHANGE:		16.18%	43.64%	6.37%	10.16%	-7.13%
TOTAL POSITIONS:	27.00	27.00	28.00	28.00	28.00	28.00

B&I - REAL ESTATE TECHNOLOGY ACCOUNT

101-3822

PROGRAM DESCRIPTION

The Department of Business and Industry, Real Estate Technology Account was established to allow the division to maintain its licensing-related software and technology in addition to upgrades to infrastructure, hardware, information technology-related services, and content delivery.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	567,828	724,103	456,864	456,864	574,927	624,927
BALANCE FORWARD TO NEW YEAR	-724,102	0	0	0	0	0
TECHNOLOGY FEE	268,860	275,657	275,657	275,657	275,657	275,657
TREASURER'S INTEREST DISTRIB	23,884	968	23,884	23,884	23,884	23,884
TOTAL RESOURCES:	136,470	1,000,728	756,405	756,405	874,468	924,468
EXPENDITURES:						
TRANSFER TO REAL ESTATE DIVISION (BA3823)	136,470	387,864	0	0	0	0
INFORMATION SERVICES	0	156,000	181,478	131,478	186,922	136,922
RESERVE	0	456,864	574,927	624,927	687,546	787,546
TOTAL EXPENDITURES:	136,470	1,000,728	756,405	756,405	874,468	924,468

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	567,828	724,103	456,864	456,864	574,927	624,927
BALANCE FORWARD TO NEW YEAR	-724,102	0	0	0	0	0
TECHNOLOGY FEE	268,860	275,657	275,657	275,657	275,657	275,657
TREASURER'S INTEREST DISTRIB	23,884	968	23,884	23,884	23,884	23,884
TOTAL RESOURCES:	136,470	1,000,728	756,405	756,405	874,468	924,468
EXPENDITURES:						
TRANSFER TO REAL ESTATE DIVISION (BA3823)	136,470	387,864	0	0	0	0
INFORMATION SERVICES	0	156,000	181,478	131,478	186,922	136,922
RESERVE	0	456,864	574,927	624,927	687,546	787,546

B&I - REAL ESTATE TECHNOLOGY ACCOUNT
101-3822

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	136,470	1,000,728	756,405	756,405	874,468	924,468
PERCENT CHANGE:		633.30%	-24.41%	-24.41%	15.61%	22.22%

B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The Department of Business and Industry, Real Estate Education and Research Program promotes and ensures awareness of relevant laws and practices required of real estate licensees and provides information to the public regarding laws and requirements of all parties in a real estate transaction. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the program are accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted education programs, and research contracts. The program also processes pre-licensing, post-licensing, and continuing education courses to ensure high quality education for licensees; conducts audits of approved courses; develops educational programs and provides immediate accessibility for licensees and the public to division forms and information through the division website. Statutory Authority: NRS 645.842.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,089,547	1,168,354	1,143,524	1,143,524	1,045,251	1,015,764
BALANCE FORWARD TO NEW YEAR	-1,168,353	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	36,557	4,185	4,185	4,185	4,185	4,185
TRANSF FROM NRED EDUC - BA3827	616,421	622,681	622,681	622,681	622,681	622,681
TOTAL RESOURCES:	574,172	1,795,220	1,770,390	1,770,390	1,672,117	1,642,630
EXPENDITURES:						
PERSONNEL SERVICES	350,156	394,025	462,853	462,860	472,335	472,342
OUT-OF-STATE TRAVEL	1,589	2,080	2,080	2,080	2,080	2,080
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING	49,578	51,199	50,609	51,460	52,031	52,732
RESEARCH AND EDUCATION	7,492	22,874	22,776	22,776	22,776	22,776
REAL ESTATE ADMIN COST ALLOCATION	45,912	42,203	47,195	55,511	47,271	55,767
INFORMATION SERVICES	16,857	31,423	30,004	29,954	30,004	29,954
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	93,590	100,042	101,551	123,590	101,079	122,069
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,455	1,455	1,676	0	1,676	0
RESERVE	0	1,143,524	1,045,251	1,015,764	936,470	878,515
PURCHASING ASSESSMENT	32	32	32	32	32	32
STATEWIDE COST ALLOCATION PLAN	7,511	5,770	5,770	5,770	5,770	5,770
TOTAL EXPENDITURES:	574,172	1,795,220	1,770,390	1,770,390	1,672,117	1,642,630
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-882	-4,098
TOTAL RESOURCES:	0	0	0	0	-882	-4,098
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	66	-148	66	-149
INFORMATION SERVICES	0	0	665	3,135	665	3,018
RESERVE	0	0	-882	-4,098	-1,764	-8,078
PURCHASING ASSESSMENT	0	0	0	-32	0	-32
TOTAL EXPENDITURES:	0	0	0	0	-882	-4,098

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-321	-17,531
TOTAL RESOURCES:	0	0	0	0	-321	-17,531
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	17,531	321	14,511
RESERVE	0	0	-321	-17,531	-642	-32,042
TOTAL EXPENDITURES:	0	0	0	0	-321	-17,531

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,045	-1,118
TOTAL RESOURCES:	0	0	0	0	-3,045	-1,118
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	3,045	1,118	4,046	2,030
RESERVE	0	0	-3,045	-1,118	-7,091	-3,148
TOTAL EXPENDITURES:	0	0	0	0	-3,045	-1,118

ENHANCEMENT

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,129
TOTAL RESOURCES:	0	0	0	0	0	1,129
EXPENDITURES:						
OPERATING	0	0	0	-1,129	0	-2,445
RESERVE	0	0	0	1,129	0	3,574
TOTAL EXPENDITURES:	0	0	0	0	0	1,129

E501 ADJUSTMENTS TO TRANSFERS - COMBINE 3826 & 3827

This request aligns revenues associated with the position transfer requested in E901.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSF FROM NRED EDUC - BA3827	0	0	-622,681	-622,681	-622,681	-622,681

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-622,681	-622,681	-622,681	-622,681
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	-622,681	-622,681	-622,681	-622,681
RESERVE - ERRF FUNDS	0	0	300,000	300,000	300,000	300,000
RESERVE	0	0	-300,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURES:	0	0	-622,681	-622,681	-622,681	-622,681

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108,507	63,448
TOTAL RESOURCES:	0	0	0	0	-108,507	63,448
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	108,507	-63,448	107,301	-60,257
RESERVE	0	0	-108,507	63,448	-215,808	123,705
TOTAL EXPENDITURES:	0	0	0	0	-108,507	63,448

E901 TRANS FRM RECOVERY ACCT TO EDUCATION AND RESEARCH

This request transfers the Real Estate Recovery Account, budget account 3827 to Real Estate Education and Research, budget account 3826 to assist in fiscal tracking and facilitate the fiscal year-end close of the budget accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	300,000	300,000	300,000	300,000
RECOVERY FEES	0	0	702,306	702,306	702,306	702,306
TREASURER'S INTEREST DISTRIB	0	0	4,182	4,182	4,182	4,182
TOTAL RESOURCES:	0	0	1,006,488	1,006,488	1,006,488	1,006,488
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	622,681	622,681	622,681	622,681

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COURT AWARDS	0	0	83,807	83,807	83,807	83,807
RESERVE	0	0	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	0	0	1,006,488	1,006,488	1,006,488	1,006,488

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,089,547	1,168,354	1,443,524	1,443,524	1,232,496	1,357,594
BALANCE FORWARD TO NEW YEAR	-1,168,353	0	0	0	0	0
RECOVERY FEES	0	0	702,306	702,306	702,306	702,306
TREASURER'S INTEREST DISTRIB	36,557	4,185	8,367	8,367	8,367	8,367
TRANSF FROM NRED EDUC - BA3827	616,421	622,681	0	0	0	0
TOTAL RESOURCES:	574,172	1,795,220	2,154,197	2,154,197	1,943,169	2,068,267
EXPENDITURES:						
PERSONNEL SERVICES	350,156	394,025	463,325	481,534	472,807	487,996
OUT-OF-STATE TRAVEL	1,589	2,080	2,080	2,080	2,080	2,080
IN-STATE TRAVEL	0	593	593	593	593	593
OPERATING	49,578	51,199	50,675	50,183	52,097	50,138
RESEARCH AND EDUCATION	7,492	22,874	22,776	22,776	22,776	22,776
REAL ESTATE ADMIN COST ALLOCATION	45,912	42,203	47,195	55,511	47,271	55,767
COURT AWARDS	0	0	83,807	83,807	83,807	83,807
INFORMATION SERVICES	16,857	31,423	30,669	33,089	30,669	32,972
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	93,590	100,042	213,103	61,260	212,426	63,842
B&I ADMINISTRATION - DHRM COST ALLOCATION	1,455	1,455	1,676	0	1,676	0
RESERVE - ERRF FUNDS	0	0	300,000	300,000	300,000	300,000
RESERVE	0	1,143,524	932,496	1,057,594	711,165	962,526
PURCHASING ASSESSMENT	32	32	32	0	32	0
STATEWIDE COST ALLOCATION PLAN	7,511	5,770	5,770	5,770	5,770	5,770
TOTAL EXPENDITURES:	574,172	1,795,220	2,154,197	2,154,197	1,943,169	2,068,267
PERCENT CHANGE:		212.66%	20.00%	20.00%	-9.80%	-3.99%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

B&I - REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fund is to be used for satisfying claims against persons licensed under NRS 645.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	628,340	702,306	702,306	702,306	702,306	702,306
TREASURER'S INTEREST DISTRIB	28,243	4,182	4,182	4,182	4,182	4,182
TOTAL RESOURCES:	656,583	1,006,488	1,006,488	1,006,488	1,006,488	1,006,488
EXPENDITURES:						
TRANSFER ED/RESEARCH	616,421	622,681	622,681	622,681	622,681	622,681
SETTLEMENT DISBURSEMENTS	40,162	83,807	83,807	83,807	83,807	83,807
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	656,583	1,006,488	1,006,488	1,006,488	1,006,488	1,006,488

ENHANCEMENT

E901 TRANS FRM RECOVERY ACCT TO EDUCATION AND RESEARCH

This request transfers the Real Estate Recovery Account, budget account 3827 to Real Estate Education and Research, budget account 3826 to assist in fiscal tracking and facilitate the fiscal year-end close of the budget accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-300,000	-300,000	-300,000	-300,000
RECOVERY FEES	0	0	-702,306	-702,306	-702,306	-702,306
TREASURER'S INTEREST DISTRIB	0	0	-4,182	-4,182	-4,182	-4,182
TOTAL RESOURCES:	0	0	-1,006,488	-1,006,488	-1,006,488	-1,006,488
EXPENDITURES:						
TRANSFER ED/RESEARCH	0	0	-622,681	-622,681	-622,681	-622,681
SETTLEMENT DISBURSEMENTS	0	0	-83,807	-83,807	-83,807	-83,807

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-300,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURES:	0	0	-1,006,488	-1,006,488	-1,006,488	-1,006,488

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	628,340	702,306	0	0	0	0
TREASURER'S INTEREST DISTRIB	28,243	4,182	0	0	0	0
TOTAL RESOURCES:	656,583	1,006,488	0	0	0	0
EXPENDITURES:						
TRANSFER ED/RESEARCH	616,421	622,681	0	0	0	0
SETTLEMENT DISBURSEMENTS	40,162	83,807	0	0	0	0
RESERVE	0	300,000	0	0	0	0
TOTAL EXPENDITURES:	656,583	1,006,488	0	0	0	0
PERCENT CHANGE:		53.29%	-100.00%	-100.00%	%	%

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Department of Business and Industry, Office of the Ombudsman for Owners in Common-Interest Communities and Condominium Hotels assists owners in common-interest communities to understand their rights and responsibilities and the governing documents of their associations, including publishing materials, presenting classes, and other educational material pertaining to those topics. The office assists in processing claims submitted to mediation or arbitration pursuant to NRS 38.300 through 38.360, inclusive. The office investigates disputes involving NRS 116, NRS 116B, or the governing documents of an association and assists in resolving such disputes. Additionally, the office aids persons appointed or elected to serve on executive boards of associations to carry out their duties and compiles and maintains a registration of each association organized within the state. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. The Office of the Ombudsman, through this seven-member Commission, additionally approves all community manager pre-licensing and continuing education courses, as well as the instructors for those courses, and applies all education credits earned to individual community manager accounts. Statutory Authority: NRS 38.300 through 38.360; 116.600 through 116.795; 116A.200 through 116A.470; 116B.870 through 116B.915; and NAC 116A.175 through 16A.305.

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,246,935	6,061,454	6,090,792	6,090,792	5,754,008	5,726,972
BALANCE FORWARD TO NEW YEAR	-6,061,453	0	0	0	0	0
ASSOCIATION UNIT FEES	2,618,018	2,543,545	2,543,545	2,543,545	2,543,545	2,543,545
CAM FEES	102,730	100,883	100,883	100,883	100,883	100,883
TESTING FEES - CAM	13,098	9,440	9,440	9,440	9,440	9,440
EDUCATION ACCREDITATION FEE	7,950	8,900	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	0	65	65	65	65	65
LATE FEES	29,761	20,520	20,520	20,520	20,520	20,520
MEDIATION / ARBITRATION FILING FEE	21,050	14,250	14,250	14,250	14,250	14,250
HANDBOOK SALES	0	12	12	12	12	12
TREASURER'S INTEREST DISTRIB	255,001	30,663	30,663	30,663	30,663	30,663
INTEREST INCOME	5,641	2,868	2,868	2,868	2,868	2,868
TOTAL RESOURCES:	2,238,731	8,792,600	8,821,938	8,821,938	8,485,154	8,458,118
EXPENDITURES:						
PERSONNEL SERVICES	1,379,570	1,797,121	2,051,470	2,051,898	2,103,755	2,104,271
OUT-OF-STATE TRAVEL	989	1,953	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	5,180	15,513	15,815	14,616	15,815	14,616
OPERATING	244,629	250,516	243,427	243,238	249,395	248,091
REAL ESTATE ADMIN COST ALLOCATION	158,425	145,849	162,351	190,769	162,612	192,340
MEDIATION EXPENSES	53,262	69,178	85,094	36,346	85,094	36,346
COMMISSION EXPENSES	11,480	28,654	29,204	29,204	29,204	29,204
INFORMATION SERVICES	57,608	54,272	46,318	46,268	46,318	46,268

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	1,200	1,219	2,044	2,044	2,044	2,044
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	154,505	165,160	256,906	312,661	255,711	308,813
B&I ADMINISTRATION - DHRM COST ALLOC	6,404	6,404	7,379	0	7,379	0
RESERVE	0	6,090,792	5,754,008	5,726,972	5,359,905	5,308,203
PURCHASING ASSESSMENT	1,411	1,411	1,411	1,411	1,411	1,411
STATEWIDE COST ALLOCATION PLAN	25,405	18,962	18,962	18,962	18,962	18,962
AG COST ALLOCATION PLAN	138,663	145,596	145,596	145,596	145,596	145,596
TOTAL EXPENDITURES:	2,238,731	8,792,600	8,821,938	8,821,938	8,485,154	8,458,118
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,960	-82,660
TOTAL RESOURCES:	0	0	0	0	-2,960	-82,660
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
IN-STATE TRAVEL	0	0	200	1,549	200	1,549
OPERATING	0	0	343	-630	344	-635
INFORMATION SERVICES	0	0	1,751	12,742	1,751	12,225
RESERVE	0	0	-2,960	-82,660	-5,921	-67,618
PURCHASING ASSESSMENT	0	0	0	-1,411	0	-1,411
AG COST ALLOCATION PLAN	0	0	0	65,379	0	-31,801
TOTAL EXPENDITURES:	0	0	0	0	-2,960	-82,660

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,349	-78,060
TOTAL RESOURCES:	0	0	0	0	-1,349	-78,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	78,060	1,349	64,837
RESERVE	0	0	-1,349	-78,060	-2,698	-142,897
TOTAL EXPENDITURES:	0	0	0	0	-1,349	-78,060

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,703	-2,828
TOTAL RESOURCES:	0	0	0	0	-7,703	-2,828
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	7,703	2,828	10,234	5,135
RESERVE	0	0	-7,703	-2,828	-17,937	-7,963
TOTAL EXPENDITURES:	0	0	0	0	-7,703	-2,828

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

The request adds one Senior Attorney position within the Office of the Ombudsman to support the Real Estate Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-157,433	-161,451
TOTAL RESOURCES:	0	0	0	0	-157,433	-161,451

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	148,244	151,859	195,290	199,366
OPERATING	0	0	3,242	3,208	3,372	3,336
EQUIPMENT	0	0	5,011	5,011	0	0
INFORMATION SERVICES	0	0	936	1,373	898	1,374
RESERVE	0	0	-157,433	-161,451	-356,993	-365,527
TOTAL EXPENDITURES:	0	0	0	0	-157,433	-161,451
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds arbitration and mediation services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,916
TOTAL RESOURCES:	0	0	0	0	0	-15,916
EXPENDITURES:						
MEDIATION EXPENSES	0	0	0	15,916	0	15,916
RESERVE	0	0	0	-15,916	0	-31,832
TOTAL EXPENDITURES:	0	0	0	0	0	-15,916

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,920
TOTAL RESOURCES:	0	0	0	0	0	3,920
EXPENDITURES:						
OPERATING	0	0	0	-3,920	0	-8,263

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,920	0	12,183
TOTAL EXPENDITURES:	0	0	0	0	0	3,920

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-274,503	45,943
TOTAL RESOURCES:	0	0	0	0	-274,503	45,943
EXPENDITURES:						
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	0	0	274,503	-45,943	271,451	-33,043
RESERVE	0	0	-274,503	45,943	-545,954	78,986
TOTAL EXPENDITURES:	0	0	0	0	-274,503	45,943

E900 TRANS FRM COMMON INTEREST COMMUNITIES TO ADMIN

This request transfers one Administrative Assistant position from Common Interest Communities, budget account 3820 to Real Estate Administration, budget account 3823 to align the position with actual duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,013	96,248
TOTAL RESOURCES:	0	0	0	0	92,013	96,248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-82,018	-85,673	-85,153	-88,218
OPERATING	0	0	-9,097	-9,073	-9,313	-9,291
INFORMATION SERVICES	0	0	-898	-1,502	-898	-1,479
RESERVE	0	0	92,013	96,248	187,377	195,236
TOTAL EXPENDITURES:	0	0	0	0	92,013	96,248
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-43,227	0
TOTAL RESOURCES:	0	0	0	0	-43,227	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,246,935	6,061,454	6,090,792	6,090,792	5,358,846	5,532,168
BALANCE FORWARD TO NEW YEAR	-6,061,453	0	0	0	0	0
ASSOCIATION UNIT FEES	2,618,018	2,543,545	2,543,545	2,543,545	2,543,545	2,543,545
CAM FEES	102,730	100,883	100,883	100,883	100,883	100,883
TESTING FEES - CAM	13,098	9,440	9,440	9,440	9,440	9,440
EDUCATION ACCREDITATION FEE	7,950	8,900	8,900	8,900	8,900	8,900
ADMINISTRATION FEE-C	0	65	65	65	65	65
LATE FEES	29,761	20,520	20,520	20,520	20,520	20,520
MEDIATION / ARBITRATION FILING FEE	21,050	14,250	14,250	14,250	14,250	14,250
HANDBOOK SALES	0	12	12	12	12	12
TREASURER'S INTEREST DISTRIB	255,001	30,663	30,663	30,663	30,663	30,663
INTEREST INCOME	5,641	2,868	2,868	2,868	2,868	2,868
TOTAL RESOURCES:	2,238,731	8,792,600	8,821,938	8,821,938	8,089,992	8,263,314
EXPENDITURES:						
PERSONNEL SERVICES	1,379,570	1,797,121	2,162,938	2,201,175	2,261,148	2,285,287
OUT-OF-STATE TRAVEL	989	1,953	1,953	1,953	1,953	1,953
IN-STATE TRAVEL	5,180	15,513	16,015	16,165	16,015	16,165
OPERATING	244,629	250,516	237,915	232,823	243,798	233,238
EQUIPMENT	0	0	5,011	5,011	0	0
REAL ESTATE ADMIN COST ALLOCATION	158,425	145,849	162,351	190,769	162,612	192,340
MEDIATION EXPENSES	53,262	69,178	85,094	52,262	85,094	52,262
COMMISSION EXPENSES	11,480	28,654	29,204	29,204	29,204	29,204
INFORMATION SERVICES	57,608	54,272	48,107	58,881	48,069	58,388

B&I - COMMON INTEREST COMMUNITIES
101-3820

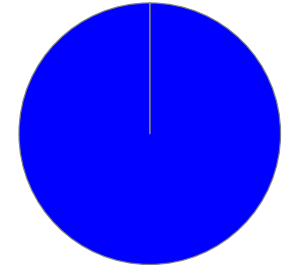
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	1,200	1,219	2,044	2,044	2,044	2,044
B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC	154,505	165,160	539,112	269,546	537,396	280,905
B&I ADMINISTRATION - DHRM COST ALLOC	6,404	6,404	7,379	0	7,379	0
RESERVE	0	6,090,792	5,358,846	5,532,168	4,529,311	4,978,771
PURCHASING ASSESSMENT	1,411	1,411	1,411	0	1,411	0
STATEWIDE COST ALLOCATION PLAN	25,405	18,962	18,962	18,962	18,962	18,962
AG COST ALLOCATION PLAN	138,663	145,596	145,596	210,975	145,596	113,795
TOTAL EXPENDITURES:	2,238,731	8,792,600	8,821,938	8,821,938	8,089,992	8,263,314
PERCENT CHANGE:		292.75%	0.33%	0.33%	-8.30%	-6.33%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

B&I - TAXICAB AUTHORITY - The Mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxi-riding public through the regulation of the taxicab industry.

Division Budget Highlights:

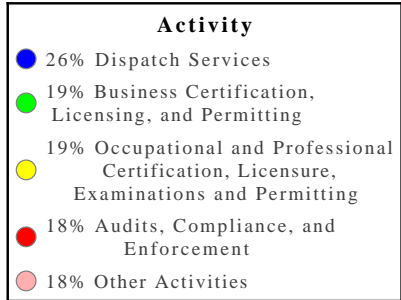
1. **Taxicab Authority** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	9,381,324	8,131,944
Total FTE	38.00	38.00

Division Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

This activity allows regulatory investigators, who are sworn peace officers, to perform investigative and enforcement functions, to monitor compliance, and to enforce state and/or federal laws and rules or regulations as they pertain to the taxicab industry.

Performance Measures

1. Percentage of Traffic Stops/Investigations Resulting in Citation or Warning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.75%	24.68%	23.50%	15.64%	15.64%	15.64%	15.64%

2. Percentage of Written Complaints Resolved within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.42%	83.22%	75.72%	97.14%	97.09%	97.14%	97.13%

3. Number of Vehicle Damage Reports Prepared per Investigator/Inspector

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	415	426	311	377	424	478	538

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,700,707	1,459,352
TOTAL	\$	1,700,707	1,459,352
Goals		FY 2026	FY 2027
Providing outstanding customer service		1,700,707	1,459,352

Activity: Business Certification, Licensing, and Permitting

This activity allows certified mechanics to perform vehicle inspections of all taxicabs in Clark County to ensure the safety, comfort, and convenience of the riding public. Taxicabs that fail inspection are either issued a 24-hour notice for repair or are taken out of service pending repairs and re-inspection.

Performance Measures

1. Percentage of Annual Vehicle Inspections Verified

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.25%	33.74%	28.82%	25.43%	25.43%	25.43%	25.43%

2. Percentage of Identified Sub-Standard Conditions Corrected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.74%	73.58%	67.22%	67.58%	67.58%	67.58%	67.58%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,788,486	1,542,871
TOTAL	\$	1,788,486	1,542,871

Goals		FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry		1,788,486	1,542,871

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity allows the division's licensing and permitting section to processes driver applications and renewals, administer the written tests, and perform the initial phase of background investigations by fingerprinting drivers.

Performance Measures

1. Percentage of Applicants Failing Written Driver Test

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.95%	43.93%	31.21%	24.19%	31.22%	24.16%	31.22%

2. Percentage of Permit Renewals Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.50%	93.30%	89.99%	90.68%	94.90%	90.68%	94.89%

3. Average Number of Permits Issued per Employee

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	737	799	1,139	1,223	1,376	1,376	1,549

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,788,486	1,542,871
TOTAL	\$	1,788,486	1,542,871

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,788,486	1,542,871

Activity: Administrative Court and Hearings

This activity allows the division to conduct administrative hearings and make final decisions regarding violations and/or complaints against taxicab drivers and certificate holders, applications for suspension or revocation of driver permits, and imposition of monetary penalties.

Performance Measures

1. Percentage of Citations Adjudicated

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.15%	14.17%	10.39%	5.72%	5.71%	5.75%	5.70%

2. Percentage of Violations Resolved Prior to Court

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.85%	69.93%	71.63%	77.71%	77.69%	77.69%	77.71%

3. Percentage of Citations Adjudicated Guilty

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.73%	94.24%	56.76%	174.36%	176.19%	176.19%	173.91%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,665,595	1,425,945
TOTAL	\$	1,665,595	1,425,945

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,665,595	1,425,945

Activity: Dispatch Services

This activity allows public safety dispatchers to serve the riding public and the taxicab drivers by supplying helpful information, referrals, and facilitating the delivery of taxicab enforcement needs by answering calls and dispatching needed assistance. The dispatchers also liaise with other law enforcement agencies regarding enforcement efforts.

Performance Measures

1. Percentage of Calls Requiring Law Enforcement Response

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	73.98%	48.15%	44.86%	47.64%	47.64%	47.64%	47.64%

2. Percentage of Assistance to other Law Enforcement Agencies

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.47%	0.91%	0.43%	0.50%	0.50%	0.50%	0.50%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,438,051	2,160,905
TOTAL	\$	2,438,051	2,160,905

Goals		FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry		2,438,051	2,160,905

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations, and conducts appeal hearings filed regarding final decisions made by the Administrator. The Board determines rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders. The Administrator is responsible for the control and regulation of the taxicab industry. The Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws, and conducts administrative hearings. Statutory Authority: NRS 706.881 to NRS 706.885, and NAC 706.

BASE

This request continues 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,752,309	5,157,548	4,030,588	4,030,588	2,449,682	2,558,090
BALANCE FORWARD TO NEW YEAR	-5,157,547	0	0	0	0	0
REGULATORY ASSESSMENTS	151,629	115,601	135,454	115,601	135,454	115,601
CERTIFICATES	1,055,850	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
DRIVER PERMITS	102,530	81,492	102,530	102,530	102,530	102,530
FINGERPRINT FEES	10,276	29,328	0	51,762	0	51,762
APPLICATION FEES	200	407	67	67	67	67
MISCELLANEOUS PROGRAM FEES	2,793	5,357	0	5,357	0	5,357
TECHNOLOGY FEE	728,367	678,677	732,213	732,213	762,872	762,872
SERVICE & HANDLING CHARGE	245	0	446	446	446	446
PHOTOCOPY SERVICE CHARGE	30	94	23	23	23	23
TRIP CHARGE	2,913,470	2,714,709	2,928,851	2,928,851	3,051,488	3,051,488
FINES	94,695	222,002	144,718	144,718	144,718	144,718
TREASURER'S INTEREST DISTRIB	246,317	59,119	138,365	138,365	138,365	138,365
TOTAL RESOURCES:	4,901,164	10,123,334	9,272,255	9,309,521	7,844,645	7,990,319
EXPENDITURES:						
PERSONNEL SERVICES	3,457,885	4,370,248	5,079,157	4,995,608	5,157,123	5,086,065
OUT-OF-STATE TRAVEL	1,676	8,000	7,999	2,735	7,999	2,735
IN-STATE TRAVEL	12,784	55,476	85,056	81,504	85,056	81,504
OPERATING	384,095	416,238	390,987	387,569	397,596	394,178
EQUIPMENT	123,943	0	0	0	0	0
TAXI ASSISTANCE PROGRAM (TAP)	317,247	343,590	343,590	343,590	343,590	343,590
RECORDS MANAGEMENT SYSTEM	56,521	129,355	216,343	141,901	223,268	147,671
FINGERPRINTING FEES	13,202	28,417	0	51,762	0	51,762

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	85,636	111,022	56,629	51,351	56,629	51,351
UNIFORM ALLOWANCE	21,829	29,394	36,139	34,028	36,139	34,028
TRAINING	4,523	11,732	6,464	6,198	6,502	6,228
NSRS REPLACEMENT	0	97,094	97,094	97,094	97,094	97,094
TRANSFER TO B&I ADMINISTRATION	208,940	223,348	249,488	303,633	248,327	299,896
DEPARTMENT COST ALLOCATIONS	10,479	10,479	12,074	0	12,074	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,800	16,800	0	12,905	0	12,905
TECHNOLOGY RESERVE	0	1,023,369	175,119	957,869	182,661	907,441
RESERVE	0	3,007,219	2,274,563	1,600,221	749,034	232,318
PURCHASING ASSESSMENT	296	296	296	296	296	296
STATEWIDE COST ALLOCATION PLAN	43,116	33,422	33,422	33,422	33,422	33,422
AG COST ALLOCATION PLAN	142,192	207,835	207,835	207,835	207,835	207,835
TOTAL EXPENDITURES:	4,901,164	10,123,334	9,272,255	9,309,521	7,844,645	7,990,319
TOTAL POSITIONS:	36.00	40.00	40.00	40.00	40.00	40.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,826	-20,806
TOTAL RESOURCES:	0	0	0	0	-9,826	-20,806
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,210	9,147	1,210	9,147
IN-STATE TRAVEL	0	0	3,013	30,377	3,013	30,377
OPERATING	0	0	738	-44	738	-45
INFORMATION SERVICES	0	0	4,865	26,407	3,609	25,468
TECHNOLOGY RESERVE	0	0	-5,016	-27,550	-8,776	-54,162
RESERVE	0	0	-4,810	6,744	-9,620	59,212
PURCHASING ASSESSMENT	0	0	0	-296	0	-296
AG COST ALLOCATION PLAN	0	0	0	-44,785	0	-90,507

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-9,826	-20,806

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,119	-153,520
TOTAL RESOURCES:	0	0	0	0	-2,119	-153,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	153,520	2,119	128,950
TECHNOLOGY RESERVE	0	0	-265	-17,092	-530	-31,165
RESERVE	0	0	-1,854	-136,428	-3,708	-251,305
TOTAL EXPENDITURES:	0	0	0	0	-2,119	-153,520

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,480	-2,746
TOTAL RESOURCES:	0	0	0	0	-7,480	-2,746
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	7,480	2,746	9,939	4,987
RESERVE	0	0	-7,480	-2,746	-17,419	-7,733
TOTAL EXPENDITURES:	0	0	0	0	-7,480	-2,746

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for pre-employment psychological testing for new employees which exceed amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-800
TOTAL RESOURCES:	0	0	0	0	0	-800
EXPENDITURES:						
OPERATING	0	0	0	800	0	800
RESERVE	0	0	0	-800	0	-1,600
TOTAL EXPENDITURES:	0	0	0	0	0	-800

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases in-house agency handling fee for fingerprinting services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	71,803
MISCELLANEOUS PROGRAM FEES	0	0	0	71,803	0	71,803
TOTAL RESOURCES:	0	0	0	71,803	0	143,606
EXPENDITURES:						
RESERVE	0	0	0	71,803	0	143,606
TOTAL EXPENDITURES:	0	0	0	71,803	0	143,606

E680 STAFFING AND OPERATIONS

This request eliminates two Compliance/Enforcement Investigator positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	343,833
TOTAL RESOURCES:	0	0	0	0	0	343,833

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-337,056	0	-335,748
OPERATING	0	0	0	-626	0	-626
INFORMATION SERVICES	0	0	0	-3,007	0	-2,959
UNIFORM ALLOWANCE	0	0	0	-3,144	0	-3,144
TECHNOLOGY RESERVE	0	0	0	3,007	0	5,966
RESERVE	0	0	0	340,826	0	680,344
TOTAL EXPENDITURES:	0	0	0	0	0	343,833
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,781	-5,781
TOTAL RESOURCES:	0	0	0	0	-5,781	-5,781
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,781	5,781	13,090	13,090
TECHNOLOGY RESERVE	0	0	-5,781	-5,781	-18,871	-18,871
TOTAL EXPENDITURES:	0	0	0	0	-5,781	-5,781

E711 EQUIPMENT REPLACEMENT

This request replaces current firearm inventory with new weapons for use by enforcement personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,961
TOTAL RESOURCES:	0	0	0	0	0	-2,961
EXPENDITURES:						
EQUIPMENT	0	0	0	2,961	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TECHNOLOGY RESERVE	0	0	0	-2,961	0	-2,961
TOTAL EXPENDITURES:	0	0	0	0	0	-2,961

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-266,577	-159,200
TOTAL RESOURCES:	0	0	0	0	-266,577	-159,200
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	266,577	159,200	263,613	180,317
RESERVE	0	0	-266,577	-159,200	-530,190	-339,517
TOTAL EXPENDITURES:	0	0	0	0	-266,577	-159,200

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,752,309	5,157,548	4,030,588	4,030,588	2,157,899	2,627,912
BALANCE FORWARD TO NEW YEAR	-5,157,547	0	0	0	0	0
REGULATORY ASSESSMENTS	151,629	115,601	135,454	115,601	135,454	115,601
CERTIFICATES	1,055,850	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000
DRIVER PERMITS	102,530	81,492	102,530	102,530	102,530	102,530
FINGERPRINT FEES	10,276	29,328	0	51,762	0	51,762
APPLICATION FEES	200	407	67	67	67	67
MISCELLANEOUS PROGRAM FEES	2,793	5,357	0	77,160	0	77,160
TECHNOLOGY FEE	728,367	678,677	732,213	732,213	762,872	762,872
SERVICE & HANDLING CHARGE	245	0	446	446	446	446
PHOTOCOPY SERVICE CHARGE	30	94	23	23	23	23
TRIP CHARGE	2,913,470	2,714,709	2,928,851	2,928,851	3,051,488	3,051,488
FINES	94,695	222,002	144,718	144,718	144,718	144,718

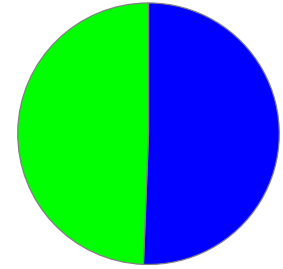
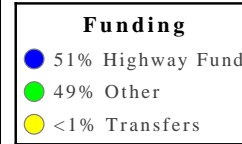
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	246,317	59,119	138,365	138,365	138,365	138,365
TOTAL RESOURCES:	4,901,164	10,123,334	9,272,255	9,381,324	7,552,862	8,131,944
EXPENDITURES:						
PERSONNEL SERVICES	3,457,885	4,370,248	5,082,486	4,821,219	5,160,452	4,888,414
OUT-OF-STATE TRAVEL	1,676	8,000	7,999	2,735	7,999	2,735
IN-STATE TRAVEL	12,784	55,476	88,069	111,881	88,069	111,881
OPERATING	384,095	416,238	391,725	387,699	398,334	394,307
EQUIPMENT	123,943	0	0	2,961	0	0
TAXI ASSISTANCE PROGRAM (TAP)	317,247	343,590	343,590	343,590	343,590	343,590
RECORDS MANAGEMENT SYSTEM	56,521	129,355	216,343	141,901	223,268	147,671
FINGERPRINTING FEES	13,202	28,417	0	51,762	0	51,762
INFORMATION SERVICES	85,636	111,022	67,275	80,532	73,328	86,950
UNIFORM ALLOWANCE	21,829	29,394	36,139	30,884	36,139	30,884
TRAINING	4,523	11,732	6,464	6,198	6,502	6,228
NSRS REPLACEMENT	0	97,094	97,094	97,094	97,094	97,094
TRANSFER TO B&I ADMINISTRATION	208,940	223,348	523,545	465,579	521,879	485,200
DEPARTMENT COST ALLOCATIONS	10,479	10,479	12,074	0	12,074	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,800	16,800	0	12,905	0	12,905
TECHNOLOGY RESERVE	0	1,023,369	164,057	907,492	154,484	806,248
RESERVE	0	3,007,219	1,993,842	1,720,420	188,097	515,325
PURCHASING ASSESSMENT	296	296	296	0	296	0
STATEWIDE COST ALLOCATION PLAN	43,116	33,422	33,422	33,422	33,422	33,422
AG COST ALLOCATION PLAN	142,192	207,835	207,835	163,050	207,835	117,328
TOTAL EXPENDITURES:	4,901,164	10,123,334	9,272,255	9,381,324	7,552,862	8,131,944
PERCENT CHANGE:		106.55%	-8.41%	-7.33%	-18.54%	-13.32%
TOTAL POSITIONS:	36.00	40.00	40.00	38.00	40.00	38.00

B&I - TRANSPORTATION AUTHORITY - The mission of the Nevada Transportation Authority is to protect the traveling public while fostering a transparent regulatory environment that promotes sustainable growth and prosperity for Nevada's intrastate transportation, tow car, and moving and storage industries.

Division Budget Highlights:

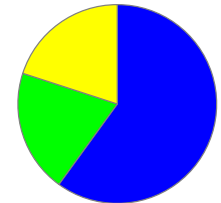
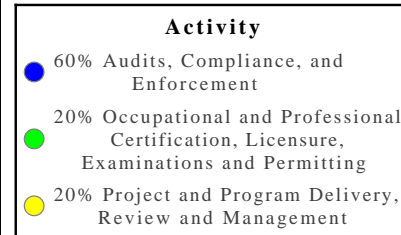
1. **Transportation Authority** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	12,340,907	12,669,743
Total FTE	45.00	45.00

Division Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

This activity allows the Nevada Transportation Authority to promote safe, adequate, economical, and efficient service provided by Transportation Network Companies (TNCs) to the public, and for providing fair and impartial regulation.

Performance Measures

1. Percentage of TNC Vehicles with Safety/Compliance Issues

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.62%	5.97%	2.22%	3.98%	63.00%	63.00%	63.00%

2. Percentage of TNC Driver Background Check Reports with Compliance Issues

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.56%	2.60%	0.52%	0.65%	58.85%	58.85%	58.85%

3. Percentage of Operational Inspections Identifying Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.51%	20.69%	19.78%	18.63%	22.78%	22.78%	22.78%

Resources			
Funding		FY 2026	FY 2027
Other	\$	3,587,477	3,823,052
Highway Fund	\$	3,817,067	3,778,793
TOTAL	\$	7,404,544	7,601,846

Goals		FY 2026	FY 2027
Providing outstanding customer service		7,404,544	7,601,846

Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity ensures a reasonable and controlled process for licensing and/or permitting, and ensures all carriers maintain the financial statutory requirements, and is a reasonably sound overall financial position.

Performance Measures

1. Percentage of Applications for New Service Completed within Nine Months

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	74.07%	84.96%	81.45%	74.26%	78.40%	78.40%	78.40%

2. Percentage of Annual Reports Reviewed to Identify Equity Deficiencies

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	86.43%	96.58%	96.58%	96.58%

3. Percentage of Annual Reports Receiving Document Review

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.70%	3.77%	6.48%	80.00%	28.21%	28.21%	28.21%

4. Percent of Applications for Tariff Modifications Completed w/in 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.83%	98.59%	90.65%	92.36%	94.06%	94.06%	94.06%

Resources			
Funding		FY 2026	FY 2027
Other	\$	1,195,826	1,274,351
Highway Fund	\$	1,272,356	1,259,598
TOTAL	\$	2,468,181	2,533,949

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		2,468,181	2,533,949

Activity: Project and Program Delivery, Review and Management

This activity allows the agency to develop policies to achieve its mission and manage its operations in an efficient and effective manner.

Performance Measures

1. Percentage of Public Information Requests Completed within Five Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.96%	99.93%	99.95%	98.28%	99.71%	99.71%	99.71%

Resources			
Funding		FY 2026	FY 2027
Other	\$	1,195,826	1,274,351
Highway Fund	\$	1,272,356	1,259,598
TOTAL	\$	2,468,181	2,533,949

Goals		FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands		2,468,181	2,533,949

B&I - NEVADA TRANSPORTATION AUTHORITY

101-3922

PROGRAM DESCRIPTION

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry, limousine industry and non-emergency medical transportation. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B, the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

BASE

This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,842,526	4,307,322	5,354,866	5,282,651	5,487,000	5,400,191
REVERSIONS	-1,073,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,328,859	1,207,537	1,576,349	1,576,349	1,769,579	1,909,932
BALANCE FORWARD TO NEW YEAR	-1,207,536	0	0	0	0	0
REGULATORY ASSESSMENTS	2,403,000	2,203,923	2,337,333	2,337,333	2,337,333	2,337,333
VAN POOL LICENSES	6,180	2,917	3,967	3,967	3,967	3,967
LIMO LICENSES	183,015	118,857	141,430	141,430	141,430	141,430
TAXICAB LICENSES	9,565	12,990	10,142	10,142	10,142	10,142
TOW TRUCK LICENSES	32,636	30,333	31,929	31,929	31,929	31,929
WAREHOUSE PERMITS	1,151	1,270	1,249	1,249	1,249	1,249
DRIVER PERMITS	191,154	114,827	169,005	146,939	169,005	146,939
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	39,059	33,162	38,008	38,008	38,008	38,008
NOTICING FEES	76,200	64,939	81,362	81,362	81,362	81,362
PHOTOCOPY SERVICE CHARGE	493	1,103	652	652	652	652
FINES	42,250	8,600	23,783	23,783	23,783	23,783
HIGHWAY FUND SALARY ADJUSTMENT	0	53,285	0	0	0	0
TOTAL RESOURCES:	5,880,741	8,167,065	9,776,075	9,681,794	10,101,439	10,132,917
EXPENDITURES:						
PERSONNEL SERVICES	4,620,620	5,184,244	6,297,608	6,260,410	6,388,624	6,349,387
OUT-OF-STATE TRAVEL	0	0	7,999	0	7,999	0
IN-STATE TRAVEL	70,452	89,072	129,421	91,710	129,421	91,710
OPERATING	159,034	168,871	190,864	194,105	195,426	198,199
EQUIPMENT	13,261	0	0	0	0	0
NOTICING AND REFUNDS	67,250	64,939	67,250	81,362	67,250	81,362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSPORTATION NETWORK COMPANIES	247,143	253,062	316,461	289,436	324,577	293,374
ENFORCEMENT DATABASES	18,120	18,944	182,027	0	189,913	0
INFORMATION SERVICES	54,611	45,776	40,714	38,103	40,714	38,103
TRAINING	549	549	728	549	764	549
SB491	33,996	1,138	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	239,120	255,610	271,215	330,074	269,952	326,012
NHP DISPATCH STATEWIDE COST ALLOCATION	42,659	44,825	45,125	44,457	48,395	47,698
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,390	13,390	15,428	0	15,428	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	0	0	0
TNC RESERVE	0	1,529,210	1,755,467	1,909,931	1,967,207	2,252,567
RESERVE	0	47,139	14,112	1	14,113	12,300
PURCHASING ASSESSMENT	287	287	287	287	287	287
STATEWIDE COST ALLOCATION PLAN	18,110	19,686	19,686	19,686	19,686	19,686
AG COST ALLOCATION PLAN	177,553	421,683	421,683	421,683	421,683	421,683
RESERVE FOR REVERSION - NON GEN FUND SOURCES	95,946	0	0	0	0	0
TOTAL EXPENDITURES:	5,880,741	8,167,065	9,776,075	9,681,794	10,101,439	10,132,917
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,313	381,888	7,405	251,032
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,042	-3,949
TOTAL RESOURCES:	0	0	8,313	381,888	3,363	247,083
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,162	10,519	1,162	10,519
IN-STATE TRAVEL	0	0	2,817	31,345	2,817	31,345
OPERATING	0	0	489	-1,458	489	-1,467
TRANSPORTATION NETWORK COMPANIES	0	0	3,391	35,857	3,507	35,857

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ENFORCEMENT DATABASES	0	0	322	0	322	0
INFORMATION SERVICES	0	0	4,174	18,951	2,624	17,870
TNC RESERVE	0	0	-4,042	-3,949	-7,558	-5,902
PURCHASING ASSESSMENT	0	0	0	-287	0	-287
AG COST ALLOCATION PLAN	0	0	0	290,910	0	159,148
TOTAL EXPENDITURES:	0	0	8,313	381,888	3,363	247,083

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,375	189,188	2,375	160,604
TOTAL RESOURCES:	0	0	2,375	189,188	2,375	160,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,375	189,188	2,375	160,604
TOTAL EXPENDITURES:	0	0	2,375	189,188	2,375	160,604

M800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	77	1,765	67	1,506
TOTAL RESOURCES:	0	0	77	1,765	67	1,506
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	77	1,765	67	1,506
TOTAL EXPENDITURES:	0	0	77	1,765	67	1,506

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,132	2,986	10,804	5,421
TOTAL RESOURCES:	0	0	8,132	2,986	10,804	5,421
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	8,132	2,986	10,804	5,421
TOTAL EXPENDITURES:	0	0	8,132	2,986	10,804	5,421

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased travel to northeastern Nevada to perform inspections for compliance and enforcement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	603,065	10,017	707,279	10,017
TOTAL RESOURCES:	0	0	603,065	10,017	707,279	10,017
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484,644	0	645,257	0
IN-STATE TRAVEL	0	0	10,638	0	21,273	0
OPERATING	0	0	10,706	0	14,076	0
EQUIPMENT	0	0	31,689	0	0	0
TRANSPORTATION NETWORK COMPANIES	0	0	-4,235	10,017	-4,235	10,017
ENFORCEMENT DATABASES	0	0	19,234	0	20,196	0
INFORMATION SERVICES	0	0	50,389	0	10,712	0
TOTAL EXPENDITURES:	0	0	603,065	10,017	707,279	10,017
TOTAL POSITIONS:	0.00	0.00	5.00	0.00	5.00	0.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for travel and registrations which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	46,325	0	46,325
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,116
TOTAL RESOURCES:	0	0	0	46,325	0	32,209
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	7,999	0	7,999
IN-STATE TRAVEL	0	0	0	37,711	0	37,711
OPERATING	0	0	0	615	0	615
TRANSPORTATION NETWORK COMPANIES	0	0	0	14,116	0	14,116
TNC RESERVE	0	0	0	-14,116	0	-28,232
TOTAL EXPENDITURES:	0	0	0	46,325	0	32,209

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for data storage which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	902	0	902
TOTAL RESOURCES:	0	0	0	902	0	902
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	902	0	902
TOTAL EXPENDITURES:	0	0	0	902	0	902

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the consolidation of the division's enforcement databases.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	164,390	0	172,276
TOTAL RESOURCES:	0	0	0	164,390	0	172,276
EXPENDITURES:						
ENFORCEMENT DATABASES	0	0	0	164,390	0	172,276
TOTAL EXPENDITURES:	0	0	0	164,390	0	172,276

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,057	0	-9,495
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,416
TOTAL RESOURCES:	0	0	0	-4,057	0	-6,079
EXPENDITURES:						
OPERATING	0	0	0	-4,057	0	-9,495
TRANSPORTATION NETWORK COMPANIES	0	0	0	-3,416	0	-7,153
TNC RESERVE	0	0	0	3,416	0	10,569
TOTAL EXPENDITURES:	0	0	0	-4,057	0	-6,079

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	123	0	143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	123	0	143
EXPENDITURES:						
OPERATING	0	0	0	123	0	143
TOTAL EXPENDITURES:	0	0	0	123	0	143

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	60,029	60,029	3,927	3,927
TOTAL RESOURCES:	0	0	60,029	60,029	3,927	3,927
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,029	60,029	3,927	3,927
TOTAL EXPENDITURES:	0	0	60,029	60,029	3,927	3,927

E719 FLEET SERVICES REPLACEMENT

This request replaces one fleet services vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,697	0	9,395
TOTAL RESOURCES:	0	0	0	4,697	0	9,395
EXPENDITURES:						
TRANSPORTATION NETWORK COMPANIES	0	0	0	4,697	0	9,395
TOTAL EXPENDITURES:	0	0	0	4,697	0	9,395

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,429	2,697	5,768	2,704
TOTAL RESOURCES:	0	0	6,429	2,697	5,768	2,704
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	6,429	2,697	5,768	2,704
TOTAL EXPENDITURES:	0	0	6,429	2,697	5,768	2,704

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	289,791	218,283	286,569	243,146
TOTAL RESOURCES:	0	0	289,791	218,283	286,569	243,146
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	289,791	218,283	286,569	243,146
TOTAL EXPENDITURES:	0	0	289,791	218,283	286,569	243,146

E907 TRANSFERS FROM NEVADA TRANSIT AUTHORITY TO ADMIN

This request transfers one IT Professional position from Nevada Transportation Authority, budget account 3922 to Business and Industry Administration, budget account 4681 to centralize department IT staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-105	-105	-105	-105
REGULATORY ASSESSMENTS	0	0	-139,713	-144,385	-145,822	-149,880
DRIVER PERMITS	0	0	-3,847	-3,847	-4,039	-4,039
TOTAL RESOURCES:	0	0	-143,665	-148,337	-149,966	-154,024

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-135,776	-139,949	-141,802	-145,385
OPERATING	0	0	-3,039	-3,039	-3,122	-3,121
ENFORCEMENT DATABASES	0	0	-3,847	-3,847	-4,039	-4,039
INFORMATION SERVICES	0	0	-1,003	-1,502	-1,003	-1,479
TOTAL EXPENDITURES:	0	0	-143,665	-148,337	-149,966	-154,024
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	645,710	0	801,422	0
TOTAL RESOURCES:	0	0	645,710	0	801,422	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,842,526	4,307,322	6,978,682	6,361,779	7,312,511	6,297,989
REVERSIONS	-1,073,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,328,859	1,207,537	1,576,349	1,576,349	1,765,537	1,895,283
BALANCE FORWARD TO NEW YEAR	-1,207,536	0	0	0	0	0
REGULATORY ASSESSMENTS	2,403,000	2,203,923	2,197,620	2,192,948	2,191,511	2,187,453
VAN POOL LICENSES	6,180	2,917	3,967	3,967	3,967	3,967
LIMO LICENSES	183,015	118,857	141,430	141,430	141,430	141,430
TAXICAB LICENSES	9,565	12,990	10,142	10,142	10,142	10,142
TOW TRUCK LICENSES	32,636	30,333	31,929	31,929	31,929	31,929
WAREHOUSE PERMITS	1,151	1,270	1,249	1,249	1,249	1,249
DRIVER PERMITS	191,154	114,827	165,158	143,092	164,966	142,900
TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000	6,000	6,000	6,000	6,000
APPLICATION FEES	39,059	33,162	38,008	38,008	38,008	38,008

B&I - NEVADA TRANSPORTATION AUTHORITY
101-3922

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NOTICING FEES	76,200	64,939	81,362	81,362	81,362	81,362
PHOTOCOPY SERVICE CHARGE	493	1,103	652	652	652	652
FINES	42,250	8,600	23,783	23,783	23,783	23,783
HIGHWAY FUND SALARY ADJUSTMENT	0	53,285	0	0	0	0
TOTAL RESOURCES:	5,880,741	8,167,065	11,256,331	10,612,690	11,773,047	10,862,147
EXPENDITURES:						
PERSONNEL SERVICES	4,620,620	5,184,244	7,200,518	6,320,168	7,635,811	6,375,125
OUT-OF-STATE TRAVEL	0	0	7,999	7,999	7,999	7,999
IN-STATE TRAVEL	70,452	89,072	149,968	160,766	167,693	160,766
OPERATING	159,034	168,871	208,526	186,289	218,625	184,874
EQUIPMENT	13,261	0	62,606	0	0	0
NOTICING AND REFUNDS	67,250	64,939	67,250	81,362	67,250	81,362
TRANSPORTATION NETWORK COMPANIES	247,143	253,062	315,617	350,707	323,849	355,606
ENFORCEMENT DATABASES	18,120	18,944	224,663	160,543	234,666	168,237
INFORMATION SERVICES	54,611	45,776	175,066	116,483	63,989	59,323
TRAINING	549	549	728	549	764	549
SB491	33,996	1,138	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	239,120	255,610	569,138	551,343	567,325	574,579
NHP DISPATCH STATEWIDE COST ALLOCATION	42,659	44,825	51,631	48,919	54,230	51,908
DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION	13,390	13,390	15,428	0	15,428	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	0	0	0
TNC RESERVE	0	1,529,210	1,751,425	1,895,282	1,959,649	2,229,002
RESERVE	0	47,139	14,112	1	14,113	12,300
PURCHASING ASSESSMENT	287	287	287	0	287	0
STATEWIDE COST ALLOCATION PLAN	18,110	19,686	19,686	19,686	19,686	19,686
AG COST ALLOCATION PLAN	177,553	421,683	421,683	712,593	421,683	580,831
RESERVE FOR REVERSION - NON GEN FUND SOURCES	95,946	0	0	0	0	0
TOTAL EXPENDITURES:	5,880,741	8,167,065	11,256,331	10,612,690	11,773,047	10,862,147
PERCENT CHANGE:		38.88%	37.83%	29.94%	4.59%	2.35%
TOTAL POSITIONS:	46.00	46.00	50.00	45.00	50.00	45.00

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

PROGRAM DESCRIPTION

In 1997, a special fund for use of the Nevada Transportation Authority (NTA) was established pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the NTA are credited to a separate account to be used by the NTA to enforce the statutory provisions. Statutory Authority NRS 706.

BASE

This request funds ongoing continuation of programs and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,419,718	1,559,799	1,503,634	1,452,246	1,576,301	1,559,486
BALANCE FORWARD TO NEW YEAR	-1,559,799	0	0	0	0	0
FINES	268,281	191,036	275,971	275,971	275,971	275,971
TOTAL RESOURCES:	128,200	1,750,835	1,779,605	1,728,217	1,852,272	1,835,457
EXPENDITURES:						
PERSONNEL SERVICES	17,222	17,222	17,222	17,222	17,222	17,222
OUT-OF-STATE TRAVEL	860	0	965	0	965	0
IN-STATE TRAVEL	1,111	1,515	22,993	1,515	22,993	1,515
OPERATING EQUIPMENT	99,794	109,776	128,610	127,304	131,256	129,339
ENFORCEMENT DATABASES	0	49,068	0	0	0	0
UNIFORMS	0	99,276	0	0	0	0
TRAINING	8,109	20,627	30,877	21,585	30,877	21,585
RESERVE	1,094	1,095	2,627	1,095	2,650	1,095
PURCHASING ASSESSMENT	0	1,452,246	1,576,301	1,559,486	1,646,299	1,664,691
TOTAL EXPENDITURES:	128,200	1,750,835	1,779,605	1,728,217	1,852,272	1,835,457

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9	10

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-9	10
EXPENDITURES:						
OPERATING	0	0	9	0	9	0
RESERVE	0	0	-9	10	-18	20
PURCHASING ASSESSMENT	0	0	0	-10	0	-10
TOTAL EXPENDITURES:	0	0	0	0	-9	10

ENHANCEMENT

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for enforcement travel which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,443
TOTAL RESOURCES:	0	0	0	0	0	-22,443
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	965	0	965
IN-STATE TRAVEL	0	0	0	21,478	0	21,478
RESERVE	0	0	0	-22,443	0	-44,886
TOTAL EXPENDITURES:	0	0	0	0	0	-22,443

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for outside printing services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,178
TOTAL RESOURCES:	0	0	0	0	0	-4,178
EXPENDITURES:						
OPERATING	0	0	0	4,178	0	4,178
RESERVE	0	0	0	-4,178	0	-8,356

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-4,178

E324 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for ammunition for enforcement personnel which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,250
TOTAL RESOURCES:	0	0	0	0	0	-1,250
EXPENDITURES:						
TRAINING	0	0	0	1,250	0	1,250
RESERVE	0	0	0	-1,250	0	-2,500
TOTAL EXPENDITURES:	0	0	0	0	0	-1,250

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-22,750	0	-125,334	0
TOTAL RESOURCES:	0	0	-22,750	0	-125,334	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,419,718	1,559,799	1,503,634	1,452,246	1,473,708	1,531,625
BALANCE FORWARD TO NEW YEAR	-1,559,799	0	0	0	0	0
FINES	268,281	191,036	253,221	275,971	253,221	275,971
TOTAL RESOURCES:	128,200	1,750,835	1,756,855	1,728,217	1,726,929	1,807,596

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
101-3923

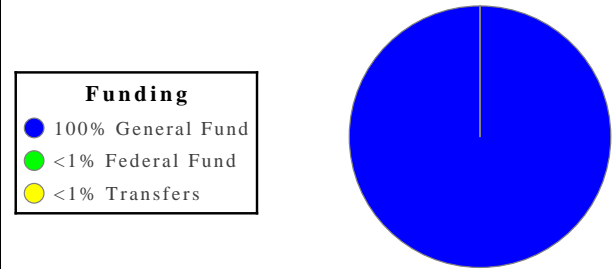
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	17,222	17,222	17,222	17,222	17,222	17,222
OUT-OF-STATE TRAVEL	860	0	965	965	965	965
IN-STATE TRAVEL	1,111	1,515	18,758	22,993	18,758	22,993
OPERATING	99,794	109,776	178,323	131,482	196,482	133,517
EQUIPMENT	0	49,068	0	0	65,907	0
ENFORCEMENT DATABASES	0	99,276	0	0	0	0
UNIFORMS	8,109	20,627	64,189	21,585	39,618	21,585
TRAINING	1,094	1,095	3,680	2,345	3,713	2,345
RESERVE	0	1,452,246	1,473,708	1,531,625	1,384,254	1,608,969
PURCHASING ASSESSMENT	10	10	10	0	10	0
TOTAL EXPENDITURES:	128,200	1,750,835	1,756,855	1,728,217	1,726,929	1,807,596
PERCENT CHANGE:		1,265.71%	0.34%	-1.29%	-1.70%	4.59%

B&I - LABOR COMMISSION - The Office of the Labor Commissioner (OLC) is the principal wage and hour and labor regulatory agency for the State of Nevada. It is the mission of this office to resolve labor-related problems in an efficient, professional, and effective manner. This includes educating employers and employees regarding their rights and responsibilities under the law to promote the growth of business in Nevada. Additionally, it includes taking enforcement action, when necessary, to ensure that Nevada's workers are treated fairly and compensated for all time worked.

Division Budget Highlights:

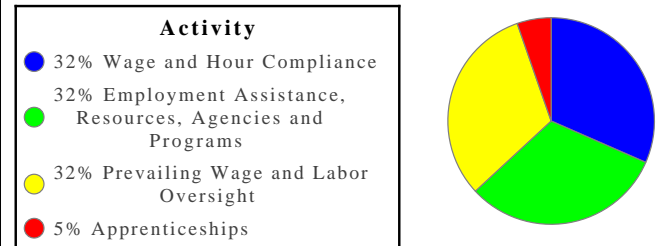
- B&I - Labor Commissioner** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	3,781,111	4,059,637
Total FTE	29.00	31.00

Division Biennium Total by Activity



Activity: Wage and Hour Compliance

This activity resolves wage disputes between employers and employees, ensures businesses comply with laws regarding payment of time worked by an employee, calculates the minimum wage, publishes the minimum wage bulletin, ensures enforcement mechanisms exist in the workplace related to hours of service, and generates eight mandatory bulletins.

Performance Measures

1. Percent of Wage Claims Investigated within 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	85.00%	81.58%	79.51%	79.50%	85.01%	85.00%	84.99%

2. Percent of General Employment Complaints Resolved within 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	84.98%	91.03%	97.89%	97.88%	97.88%	97.89%	97.90%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,192,328	1,282,407
Transfers	\$	0	0
TOTAL	\$	1,192,328	1,282,407

Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		1,192,328	1,282,407

Activity: Prevailing Wage and Labor Oversight

This activity determines the minimum prevailing wage rates to be paid on public works projects while ensuring awarding bodies, employers, and employees comply with the laws governing public works projects. This is accomplished by allowing an impartial body to adjudicate disputes and determine and enforce payment of prevailing wage rates.

Performance Measures

1. Percent of Prevailing Wage Determinations Upheld by Court after Review

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Wage Rates not Amended for Technical Error/Objections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.76%	96.75%	99.54%	96.75%	96.75%	96.75%	96.75%

3. Percent of Wage Rates not Reversed by Courts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	99.69%	99.69%	99.54%	99.69%	99.69%	99.69%	99.69%

4. Percent of Apprenticeship Waivers Issued Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	75.16%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,191,965	1,282,017
Transfers	\$	0	0
TOTAL	\$	1,191,965	1,282,017

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,191,965	1,282,017

Activity: Employment Assistance, Resources, Agencies and Programs

This activity provides assistance to employees and employers on wage and hour questions, employment practices, required employer bulletins that must be posted, and license issuance to Private Employment Agencies and Professional Employer Organizations within the state pursuant to NRS 611 and NRS 616B.

Performance Measures

1. Percent of Employment Agency Licenses Issued Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	62.50%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,191,965	1,282,017
Transfers	\$	0	0
TOTAL	\$	1,191,965	1,282,017

Goals		FY 2026	FY 2027
Reduce dependency on social services		1,191,965	1,282,017

Activity: Apprenticeships

This activity provides administrative and oversight functions to the State Apprenticeship Council, which administers the statutory provisions of NRS and NAC 610, and registers approved apprenticeship programs.

Performance Measures

1. Number of Active Registered Apprenticeship Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Projected	Actual	Projected	Projected	Projected	Projected
Amount:	0	61	65	80	90	90	90

2. Number of Registered Apprentices

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Projected	Actual	Projected	Projected	Projected	Projected
Amount:	0	5,757	6,473	6,797	7,136	7,493	7,868

Resources

Funding		FY 2026	FY 2027
General Fund	\$	204,853	213,196
Transfers	\$	0	0
TOTAL	\$	204,853	213,196

Goals	FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses	204,853	213,196

B&I - LABOR COMMISSIONER
101-3900

PROGRAM DESCRIPTION

The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada. It is the mission of this office to resolve labor-related problems in an efficient, professional, and effective manner. This includes educating employers and employees regarding their rights and responsibilities under the law to promote and expand employment opportunities and the growth of business in Nevada. Additionally, it includes taking enforcement action, when necessary, to ensure that Nevada's workers are treated fairly and compensated for all time worked. Statutory Authority: NRS 607, 608, 609, 610, 611, 613, 614, 338, and 616B.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,431,488	2,877,276	3,512,767	3,265,287	3,590,752	3,322,908
REVERSIONS	-56,356	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	144,853	93,911	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-93,911	0	0	0	0	0
FEDERAL GRANT-H	432,261	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	19,852	20,178	20,178	0	0	0
TOTAL RESOURCES:	2,878,187	2,991,365	3,532,945	3,265,287	3,590,752	3,322,908
EXPENDITURES:						
PERSONNEL SERVICES	1,783,663	2,292,730	2,984,470	2,670,370	3,040,995	2,726,845
OUT-OF-STATE TRAVEL	3,428	3,939	3,939	3,939	3,939	3,939
IN-STATE TRAVEL	18,328	30,086	30,130	30,130	30,130	30,130
OPERATING	204,990	230,432	190,319	224,712	192,222	227,953
EQUIPMENT	0	18,616	0	0	0	0
APPRENTICESHIP	338,068	49,380	31,621	29,697	31,740	29,985
INFORMATION SERVICES	64,465	65,260	61,735	48,553	61,735	48,553
SB491	50,943	93,911	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	127,582	136,380	159,125	193,659	158,385	191,276
DEPARTMENT COST ALLOCATIONS	6,404	6,404	7,379	0	7,379	0
PURCHASING ASSESSMENT	170	170	170	170	170	170
AG COST ALLOCATION PLAN	139,745	64,057	64,057	64,057	64,057	64,057
RESERVE FOR REVERSION TO GENERAL FUND	140,401	0	0	0	0	0
TOTAL EXPENDITURES:	2,878,187	2,991,365	3,532,945	3,265,287	3,590,752	3,322,908
TOTAL POSITIONS:	22.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,665	39,880	2,910	7,974
TOTAL RESOURCES:	0	0	5,665	39,880	2,910	7,974
EXPENDITURES:						
PERSONNEL SERVICES	0	0	787	5,946	787	5,946
IN-STATE TRAVEL	0	0	258	1,775	258	1,775
OPERATING	0	0	354	-755	353	-760
APPRENTICESHIP	0	0	73	280	73	280
INFORMATION SERVICES	0	0	4,193	18,999	1,439	18,389
PURCHASING ASSESSMENT	0	0	0	-170	0	-170
AG COST ALLOCATION PLAN	0	0	0	13,805	0	-17,486
TOTAL EXPENDITURES:	0	0	5,665	39,880	2,910	7,974

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,155	94,230	1,155	78,432
TOTAL RESOURCES:	0	0	1,155	94,230	1,155	78,432
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	94,230	1,155	78,432
TOTAL EXPENDITURES:	0	0	1,155	94,230	1,155	78,432

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,771	1,752	6,339	3,181
TOTAL RESOURCES:	0	0	4,771	1,752	6,339	3,181
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,771	1,752	6,339	3,181
TOTAL EXPENDITURES:	0	0	4,771	1,752	6,339	3,181

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Chief Compliance/Audit Investigator, one Compliance/Audit Investigator, one Auditor, and one Administrative Assistant to add a Public Works Compliance Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	715,291	158,081	904,491	371,733
TOTAL RESOURCES:	0	0	715,291	158,081	904,491	371,733
EXPENDITURES:						
PERSONNEL SERVICES	0	0	624,769	124,789	849,650	329,222
IN-STATE TRAVEL	0	0	6,326	4,219	8,434	8,434
OPERATING	0	0	28,733	11,126	38,391	15,093
EQUIPMENT	0	0	31,480	7,870	0	9,198
INFORMATION SERVICES	0	0	23,983	10,077	8,016	9,786
TOTAL EXPENDITURES:	0	0	715,291	158,081	904,491	371,733
TOTAL POSITIONS:	0.00	0.00	8.00	2.00	8.00	4.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one new Administrative Assistant position for the Apprenticeship Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,348	64,076	81,737	76,855
TOTAL RESOURCES:	0	0	66,348	64,076	81,737	76,855
EXPENDITURES:						
PERSONNEL SERVICES	0	0	56,208	53,253	76,573	71,840
OPERATING	0	0	119	84	119	84
EQUIPMENT	0	0	50	50	0	0
APPRENTICESHIP	0	0	7,078	7,359	4,147	3,557
INFORMATION SERVICES	0	0	2,893	3,330	898	1,374
TOTAL EXPENDITURES:	0	0	66,348	64,076	81,737	76,855
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds annual membership dues for the National Association of Government Officials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200	0	1,200
TOTAL RESOURCES:	0	0	0	1,200	0	1,200
EXPENDITURES:						
OPERATING	0	0	0	1,200	0	1,200
TOTAL EXPENDITURES:	0	0	0	1,200	0	1,200

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for conference registrations which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	375	0	375
TOTAL RESOURCES:	0	0	0	375	0	375
EXPENDITURES:						
APPRENTICESHIP	0	0	0	375	0	375
TOTAL EXPENDITURES:	0	0	0	375	0	375

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This request is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,323	0	-6,958
TOTAL RESOURCES:	0	0	0	-3,323	0	-6,958
EXPENDITURES:						
OPERATING	0	0	0	-3,027	0	-6,338
APPRENTICESHIP	0	0	0	-296	0	-620
TOTAL EXPENDITURES:	0	0	0	-3,323	0	-6,958

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E225, B&I Labor Commissioner, budget account 3900; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-284	0	-660

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-284	0	-660
EXPENDITURES:						
OPERATING	0	0	0	-284	0	-660
TOTAL EXPENDITURES:	0	0	0	-284	0	-660

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E226, B&I - Labor Commissioner, budget account 3900; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62	0	-143
TOTAL RESOURCES:	0	0	0	-62	0	-143
EXPENDITURES:						
APPRENTICESHIP	0	0	0	-62	0	-143
TOTAL EXPENDITURES:	0	0	0	-62	0	-143

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,376	3,376
TOTAL RESOURCES:	0	0	0	0	3,376	3,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,376	3,376
TOTAL EXPENDITURES:	0	0	0	0	3,376	3,376

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,025	159,899	168,134	201,364
TOTAL RESOURCES:	0	0	170,025	159,899	168,134	201,364
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	170,025	159,899	168,134	201,364
TOTAL EXPENDITURES:	0	0	170,025	159,899	168,134	201,364

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,431,488	2,877,276	4,476,022	3,781,111	4,758,894	4,059,637
REVERSIONS	-56,356	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	144,853	93,911	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-93,911	0	0	0	0	0
FEDERAL GRANT-H	432,261	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	19,852	20,178	20,178	0	0	0
TOTAL RESOURCES:	2,878,187	2,991,365	4,496,200	3,781,111	4,758,894	4,059,637
EXPENDITURES:						
PERSONNEL SERVICES	1,783,663	2,292,730	3,667,389	2,948,588	3,969,160	3,212,285
OUT-OF-STATE TRAVEL	3,428	3,939	3,939	3,939	3,939	3,939
IN-STATE TRAVEL	18,328	30,086	36,714	36,124	38,822	40,339
OPERATING	204,990	230,432	219,525	233,056	231,085	236,572
EQUIPMENT	0	18,616	31,530	7,920	0	9,198
APPRENTICESHIP	338,068	49,380	38,772	37,353	35,960	33,434
INFORMATION SERVICES	64,465	65,260	92,804	80,959	75,464	81,478
SB491	50,943	93,911	0	0	0	0
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	127,582	136,380	333,921	355,310	332,858	395,821
DEPARTMENT COST ALLOCATIONS	6,404	6,404	7,379	0	7,379	0
PURCHASING ASSESSMENT	170	170	170	0	170	0

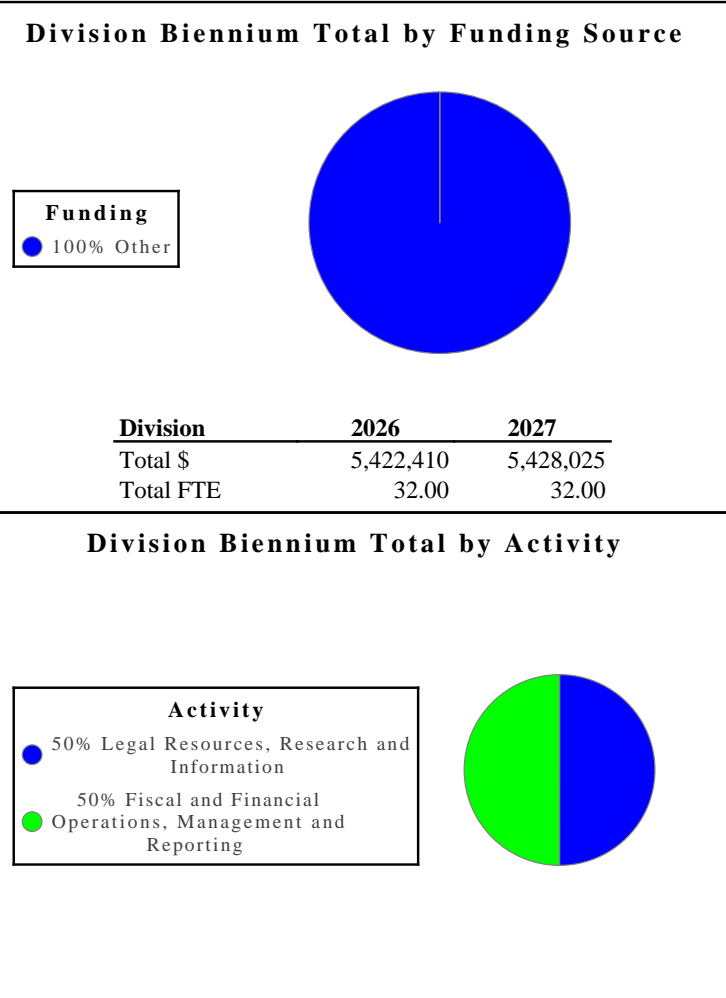
B&I - LABOR COMMISSIONER
101-3900

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	139,745	64,057	64,057	77,862	64,057	46,571
RESERVE FOR REVERSION TO GENERAL FUND	140,401	0	0	0	0	0
TOTAL EXPENDITURES:	2,878,187	2,991,365	4,496,200	3,781,111	4,758,894	4,059,637
PERCENT CHANGE:		3.93%	50.31%	26.40%	5.84%	7.37%
TOTAL POSITIONS:	22.00	26.00	35.00	29.00	35.00	31.00

B&I - ATTORNEY FOR INJURED WORKERS - The mission of the offices of the Nevada Attorney for Injured Workers is twofold: to provide the public seeking general information about workers' compensation with the most accurate and easy-to-follow information necessary for them to proceed on their own to secure the benefits to which they are entitled; and, to zealously represent throughout all phases of the litigation and appellate process those claimants for whom are appointed.

Division Budget Highlights:

1. **Nevada Attorney for Injured Workers** - The Governor's Executive Budget contains no significant changes.



Activity: Legal Resources, Research and Information

This activity provides representation for injured workers at the appeals level of the administrative hearing process. This activity also provides information to members of the general public about workers' compensation procedures and benefits.

Performance Measures

1. Informational Inquiries Answered by 5:00 p.m. the Following Business Day

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.18%	84.79%	85.14%	86.97%	91.67%	91.67%	91.67%

2. Percent of Appeals Resolved Successfully

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.07%	74.69%	47.31%	98.79%	50.00%	50.00%	50.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,711,206	2,714,012
TOTAL	\$	2,711,206	2,714,012

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	2,711,206	2,714,012

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative support services regarding accounting for the agency's assets, inventory, revenues, expenditures, and human resources services regarding employee timekeeping, interviewing, hiring, training, evaluations, discipline, Family Medical Leave Act, and catastrophic leave.

Performance Measures

1. Percent of Vendor Invoices Paid within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.50%	95.53%	97.58%	98.79%	92.31%	92.31%	92.31%

2. Percent of Client Complaints Responded by 5:00 p.m. the Next Business Day

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	100.00%	100.00%	100.00%	83.33%	83.33%	83.33%

3. Percent of NAIW Personnel Inquiries Responded to Within Five Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	97.44%	94.74%	95.00%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,711,204	2,714,012
TOTAL	\$	2,711,204	2,714,012

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	2,711,204	2,714,012

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

PROGRAM DESCRIPTION

Nevada Attorney for Injured Workers (NAIW) provides free legal representation to workers' compensation claimants. The agency also provides the public with accurate information about workers' compensation procedures and claimants' rights. NAIW encourages professional growth, personal development, and equal opportunity for all of its employees. Statutory Authority: NRS 616A.435-616A.465.

BASE

This request continues 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-55,143	0	0	0	0	0
REVERSIONS - INDUSTRIAL RELATIONS	-7,982	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	87,821	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	4,303,158	4,285,497	5,064,873	5,078,403	5,111,928	5,124,972
TOTAL RESOURCES:	4,327,854	4,285,497	5,064,873	5,078,403	5,111,928	5,124,972
EXPENDITURES:						
PERSONNEL SERVICES	3,539,295	3,547,682	4,271,698	4,271,736	4,309,724	4,309,761
IN-STATE TRAVEL	4,894	6,555	6,555	6,555	6,555	6,555
OPERATING	446,138	439,545	471,069	464,549	479,248	473,775
EQUIPMENT	0	1,087	0	0	0	0
INFORMATION SERVICES	162,718	110,583	130,981	130,981	132,556	132,635
TRAINING	6,241	1,687	4,787	1,687	4,787	1,687
TRANS TO DEPT OF BUSINESS AND INDUSTRY	145,882	155,943	155,950	189,795	155,225	187,459
DEPARTMENT COST ALLOCATION	9,315	9,315	10,733	0	10,733	0
PURCHASING ASSESSMENT	287	287	287	287	287	287
STATEWIDE COST ALLOCATION PLAN	13,084	12,813	12,813	12,813	12,813	12,813
TOTAL EXPENDITURES:	4,327,854	4,285,497	5,064,873	5,078,403	5,111,928	5,124,972
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,527	30,375	4,125	36,655
TOTAL RESOURCES:	0	0	4,527	30,375	4,125	36,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	968	7,318	968	7,318
OPERATING	0	0	630	-859	630	-865
INFORMATION SERVICES	0	0	2,929	21,883	2,527	21,131
PURCHASING ASSESSMENT	0	0	0	-287	0	-287
AG COST ALLOCATION PLAN	0	0	0	2,320	0	9,358
TOTAL EXPENDITURES:	0	0	4,527	30,375	4,125	36,655

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	1,155	124,198	1,155	104,025
TOTAL RESOURCES:	0	0	1,155	124,198	1,155	104,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	124,198	1,155	104,025
TOTAL EXPENDITURES:	0	0	1,155	124,198	1,155	104,025

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,676	1,717	6,213	3,117
TOTAL RESOURCES:	0	0	4,676	1,717	6,213	3,117
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	4,676	1,717	6,213	3,117
TOTAL EXPENDITURES:	0	0	4,676	1,717	6,213	3,117

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased training for interpretation of medical evidence.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	12,000	12,000	12,000	12,000
TOTAL RESOURCES:	0	0	12,000	12,000	12,000	12,000
EXPENDITURES:						
TRAINING	0	0	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES:	0	0	12,000	12,000	12,000	12,000

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds travel and registration fees to allow the Administrator to attend an out-of-state workers' compensation conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,362	3,362	3,362	3,362
TOTAL RESOURCES:	0	0	3,362	3,362	3,362	3,362
EXPENDITURES:						
TRAINING	0	0	3,362	3,362	3,362	3,362

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,362	3,362	3,362	3,362

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds printing of the Nevada Revised Statutes which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	2,200	0	0
TOTAL RESOURCES:	0	0	0	2,200	0	0
EXPENDITURES:						
OPERATING	0	0	0	2,200	0	0
TOTAL EXPENDITURES:	0	0	0	2,200	0	0

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds registration fees for State of Nevada bar trainings and the Nevada Workers' Compensation Conference which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	3,100	0	3,100
TOTAL RESOURCES:	0	0	0	3,100	0	3,100
EXPENDITURES:						
TRAINING	0	0	0	3,100	0	3,100
TOTAL EXPENDITURES:	0	0	0	3,100	0	3,100

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-36,875	0	-77,219
TOTAL RESOURCES:	0	0	0	-36,875	0	-77,219
EXPENDITURES:						
OPERATING	0	0	0	-36,875	0	-77,219
TOTAL EXPENDITURES:	0	0	0	-36,875	0	-77,219

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,376	3,376	0	0
TOTAL RESOURCES:	0	0	3,376	3,376	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,376	3,376	0	0
TOTAL EXPENDITURES:	0	0	3,376	3,376	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	166,632	200,554	164,780	218,013
TOTAL RESOURCES:	0	0	166,632	200,554	164,780	218,013
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	166,632	200,554	164,780	218,013

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	166,632	200,554	164,780	218,013

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	636,552	0	810,198	0
TOTAL RESOURCES:	0	0	636,552	0	810,198	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-55,143	0	0	0	0	0
REVERSIONS - INDUSTRIAL RELATIONS	-7,982	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	87,821	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	4,303,158	4,285,497	5,897,153	5,422,410	6,113,761	5,428,025
TOTAL RESOURCES:	4,327,854	4,285,497	5,897,153	5,422,410	6,113,761	5,428,025
EXPENDITURES:						
PERSONNEL SERVICES	3,539,295	3,547,682	4,849,373	4,403,252	5,082,049	4,421,104
IN-STATE TRAVEL	4,894	6,555	7,555	6,555	7,555	6,555
OPERATING	446,138	439,545	497,284	429,015	513,492	395,691
EQUIPMENT	0	1,087	25,410	0	0	0
INFORMATION SERVICES	162,718	110,583	146,291	156,240	140,465	153,766
TRAINING	6,241	1,687	20,149	20,149	20,149	20,149
TRANS TO DEPT OF BUSINESS AND INDUSTRY	145,882	155,943	327,258	392,066	326,218	408,589
DEPARTMENT COST ALLOCATION	9,315	9,315	10,733	0	10,733	0
PURCHASING ASSESSMENT	287	287	287	0	287	0
STATEWIDE COST ALLOCATION PLAN	13,084	12,813	12,813	12,813	12,813	12,813
AG COST ALLOCATION PLAN	0	0	0	2,320	0	9,358

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

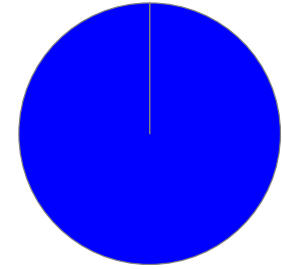
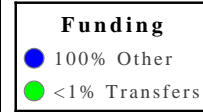
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,327,854	4,285,497	5,897,153	5,422,410	6,113,761	5,428,025
PERCENT CHANGE:		-0.98%	37.61%	26.53%	3.67%	0.10%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

B&I - FINANCIAL INSTITUTIONS DIV - The Financial Institutions Division's mission is to maintain integrity of the financial institutions system for the citizens of Nevada that is safe and sound, protects consumers and defends the overall public interest and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary and non-depository financial institutions.

Division Budget Highlights:

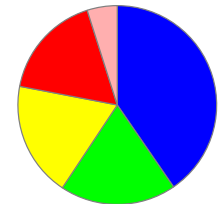
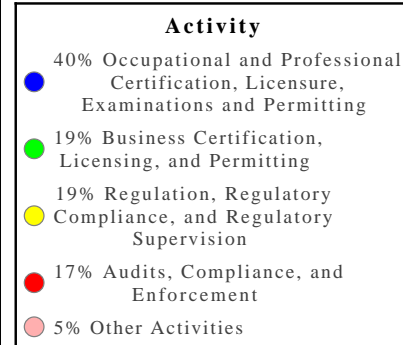
- B&I - Division of Financial Institutions** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	16,823,400	16,231,170
Total FTE	55.00	55.00

Division Biennium Total by Activity



Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

This activity includes the processing of license applications and renewals within established time frames for licensees to establish and conduct business.

Performance Measures

1. Percentage of New and Renewal Licenses Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	104.30%	112.54%	125.59%	120.74%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	6,804,494	6,555,623
TOTAL	\$	6,804,494	6,555,623

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		6,804,494	6,555,623

Activity: Business Certification, Licensing, and Permitting

This activity includes examinations of financial institution licensees on a statutorily-prescribed basis to maintain a financial institution system for the citizens of Nevada that is safe, sound, protects consumers, defends the overall public interest, and promotes economic development.

Performance Measures

1. Percentage of Financial Institutions Examined per Statute

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	106.03%	108.62%	117.14%	116.34%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	3,180,662	3,068,795
TOTAL	\$	3,180,662	3,068,795
Goals		FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry		3,180,662	3,068,795

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity includes regulatory supervision of financial institutions to protect consumers and defend the public interest.

Performance Measures

1. Percentage of Constituent Complaints Addressed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.27%	82.07%	80.35%	92.62%	100.00%	100.00%	100.00%

2. Percentage of Satisfactory Examination Non-Depository Licensees

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.94%	93.50%	89.15%	86.47%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	3,128,492	3,048,603
TOTAL	\$	3,128,492	3,048,603

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		3,128,492	3,048,603

Activity: Audits, Compliance, and Enforcement

This activity includes reviewing the financial statements of all applicants for a financial institution license and those of existing licensees annually to protect the public interest and ensure the financial viability/stability of financial institutions operating in Nevada.

Performance Measures

1. Percentage of Licensee Financial Statements Audited per Statute

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.37%	95.07%	1.27%	0.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	2,891,234	2,758,364
TOTAL	\$	2,891,234	2,758,364
Goals		FY 2026	FY 2027
Providing outstanding customer service		2,891,234	2,758,364

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides the organizational and managerial structure essential to accomplishing the Financial Institutions Division's missions, goals, and objectives established in the division's biennial strategic plan.

Performance Measures

1. Percentage of Strategic Plan Objectives Achieved

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.17%	83.33%	83.33%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	818,518	799,785
TOTAL	\$	818,518	799,785

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		818,518	799,785

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

PROGRAM DESCRIPTION

The Financial Institutions Division's mission is to maintain the integrity of the financial institutions system for the citizens of Nevada that is safe, sound, protects consumers and defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination, and supervision of depository, fiduciary, and non-depository financial institutions. Statutory Authority: NRS 604A, 604C, 604D, 628B, 645G, 649, 657 658, 659, 660, 661, 662, 663, 664, 665, 666, 666A, 667, 668, 669, 669A, 670B, 671, 672, 673, 675, 676A, and 677.

BASE

This request continues 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,843,918	6,710,592	5,826,707	5,826,707	7,380,773	7,370,588
BALANCE FORWARD TO NEW YEAR	-6,710,591	0	0	0	0	0
CREDIT UNION FEES	2,100	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	4,500	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	55,805	58,350	110,325	110,325	114,375	114,375
TRUST COMPANY LICENSE FEES	73,285	43,500	42,000	42,000	46,500	46,500
COLLECTION AGENCY LICENSE FEES	247,950	647,855	170,730	170,730	215,260	215,260
FOREIGN CREDIT UNIONS	2,100	3,150	2,850	2,850	2,850	2,850
FAMILY TRUST COMPANY	46,300	54,900	62,700	62,700	65,400	65,400
SMALL LOAN COMPANY LICENSE FEE	116,055	82,500	92,250	92,250	112,500	112,500
MONEY ORDER CO LICENSE FEES	62,015	43,800	61,200	61,200	72,400	72,400
THRIFT COMPANY LICENSE FEES	3,000	3,000	2,250	2,250	2,250	2,250
ASSESSMENT FEES	3,169,556	2,458,899	6,096,411	6,096,411	6,043,876	6,043,876
DEBT ADJUSTER LICENSE FEES	50,500	58,500	46,500	46,500	49,500	49,500
PROFESSIONAL GUARDIAN FEES	1,000	1,000	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
LITIGATION FUNDING FEES	15,000	12,000	11,000	11,000	14,000	14,000
ATTORNEY GENERAL ASSESSMENT FEE	116,169	79,755	209,658	209,658	209,658	209,658
STUDENT LOAN SERVICES	23,000	199,500	3,000	3,000	13,000	13,000
ANNUAL EMISSIONS & MAINT FEES	17,000	0	2,000	2,000	7,000	7,000
EXAMINATION FEES	1,078,980	1,541,050	1,285,188	1,285,188	1,492,134	1,492,134
FINES	216,186	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	229,890	25,219	25,219	25,219	25,219	25,219
TOTAL RESOURCES:	4,663,568	12,040,770	14,068,188	14,068,188	15,884,895	15,874,710
EXPENDITURES:						
PERSONNEL SERVICES	3,336,584	4,766,855	5,104,444	5,104,558	5,227,564	5,227,677

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	15,908	6,491	6,491	6,491	6,491	6,491
IN-STATE TRAVEL	13,787	26,407	26,407	26,407	26,407	26,407
OPERATING	473,872	503,370	523,745	509,865	536,083	519,267
EQUIPMENT	17,021	0	0	0	0	0
INFORMATION SERVICES	94,412	96,078	77,829	49,972	77,228	49,972
LICENSING PROJECT	46,666	47,460	52,564	51,150	51,150	51,150
TRAINING	19,722	18,501	18,501	18,501	18,501	18,501
TRANSFER TO B&I ADMINISTRATION	188,537	194,255	217,614	264,841	216,601	261,582
DEPARTMENT COST ALLOCATIONS	325,147	333,800	438,974	444,969	448,093	451,389
RESERVE	0	5,826,707	7,380,773	7,370,588	9,055,931	9,041,428
PURCHASING ASSESSMENT	532	532	532	532	532	532
STATEWIDE COST ALLOCATION PLAN	10,239	10,656	10,656	10,656	10,656	10,656
AG COST ALLOCATION PLAN	121,141	209,658	209,658	209,658	209,658	209,658
TOTAL EXPENDITURES:	4,663,568	12,040,770	14,068,188	14,068,188	15,884,895	15,874,710
TOTAL POSITIONS:	40.00	44.00	44.00	44.00	44.00	44.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,292	-37,099
ATTORNEY GENERAL ASSESSMENT FEE	0	0	0	-36,082	0	119,241
TOTAL RESOURCES:	0	0	0	-36,082	-9,292	82,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,331	10,062	1,331	10,062
OPERATING	0	0	621	-1,284	620	-1,293
INFORMATION SERVICES	0	0	6,850	29,196	4,270	28,163
LICENSING PROJECT	0	0	490	-343	408	-343
RESERVE	0	0	-9,292	-37,099	-15,921	-73,156
PURCHASING ASSESSMENT	0	0	0	-532	0	-532

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	-36,082	0	119,241
TOTAL EXPENDITURES:	0	0	0	-36,082	-9,292	82,142

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,440	-168,522
TOTAL RESOURCES:	0	0	0	0	-2,440	-168,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,440	168,522	2,440	141,826
RESERVE	0	0	-2,440	-168,522	-4,880	-310,348
TOTAL EXPENDITURES:	0	0	0	0	-2,440	-168,522

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,525	-2,396
TOTAL RESOURCES:	0	0	0	0	-6,525	-2,396
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	6,525	2,396	8,669	4,350
RESERVE	0	0	-6,525	-2,396	-15,194	-6,746
TOTAL EXPENDITURES:	0	0	0	0	-6,525	-2,396

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one new IT Professional position to create a new IT and Cybersecurity program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-244,212	-107,582
TOTAL RESOURCES:	0	0	0	0	-244,212	-107,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	219,236	92,255	298,892	124,672
IN-STATE TRAVEL	0	0	4,305	4,305	5,741	5,741
OPERATING	0	0	6,760	3,629	9,135	4,828
EQUIPMENT	0	0	8,272	4,136	0	0
INFORMATION SERVICES	0	0	5,639	3,257	2,005	1,480
RESERVE	0	0	-244,212	-107,582	-559,985	-244,303
TOTAL EXPENDITURES:	0	0	0	0	-244,212	-107,582
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in training registrations and associated travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-156,329	-156,329
TOTAL RESOURCES:	0	0	0	0	-156,329	-156,329
EXPENDITURES:						
TRAINING	0	0	156,329	156,329	156,329	156,329
RESERVE	0	0	-156,329	-156,329	-312,658	-312,658
TOTAL EXPENDITURES:	0	0	0	0	-156,329	-156,329

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds cryptocurrency and blockchain software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,000	-70,000
TOTAL RESOURCES:	0	0	0	0	-70,000	-70,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	70,000	70,000	70,000	70,000
RESERVE	0	0	-70,000	-70,000	-140,000	-140,000
TOTAL EXPENDITURES:	0	0	0	0	-70,000	-70,000

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues three Financial Institutions Examiner positions added during the interim but not approved by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-311,671	-323,139
TOTAL RESOURCES:	0	0	0	0	-311,671	-323,139
EXPENDITURES:						
PERSONNEL SERVICES	0	0	309,944	320,768	322,680	331,740
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
RESERVE	0	0	-311,671	-323,139	-636,078	-657,179
TOTAL EXPENDITURES:	0	0	0	0	-311,671	-323,139
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one new Deputy Commissioner to have primary oversight of depository and fiduciary institutions, and matters related to cryptocurrency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-132,680
TOTAL RESOURCES:	0	0	0	0	0	-132,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	118,484	0	155,254
IN-STATE TRAVEL	0	0	0	574	0	765
OPERATING	0	0	0	6,895	0	9,235
EQUIPMENT	0	0	0	3,470	0	0
INFORMATION SERVICES	0	0	0	3,257	0	1,480
RESERVE	0	0	0	-132,680	0	-299,414
TOTAL EXPENDITURES:	0	0	0	0	0	-132,680
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,772
TOTAL RESOURCES:	0	0	0	0	0	8,772
EXPENDITURES:						
OPERATING	0	0	0	-8,772	0	-18,368
RESERVE	0	0	0	8,772	0	27,140
TOTAL EXPENDITURES:	0	0	0	0	0	8,772

E300 GOVERNMENT SUPPORT SERVICES

This request continues expenditures established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,234
TOTAL RESOURCES:	0	0	0	0	0	-54,234
EXPENDITURES:						
OPERATING	0	0	0	26,470	0	27,112
INFORMATION SERVICES	0	0	0	27,764	0	27,764
RESERVE	0	0	0	-54,234	0	-109,110
TOTAL EXPENDITURES:	0	0	0	0	0	-54,234

E303 GOVERNMENT SUPPORT SERVICES

This request eliminates the cost allocation for licensing staff. Relates to E-503 and E-903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	444,969
TOTAL RESOURCES:	0	0	0	0	0	444,969
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-444,969	0	-451,389
RESERVE	0	0	0	444,969	0	896,358
TOTAL EXPENDITURES:	0	0	0	0	0	444,969

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of five Administrative Assistant positions in E-903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-444,969
COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-444,969	-434,677	-451,389

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-425,558	-444,969	-434,677	-896,358
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	-425,558	0	-434,677	0
RESERVE	0	0	0	-444,969	0	-896,358
TOTAL EXPENDITURES:	0	0	-425,558	-444,969	-434,677	-896,358

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,752	-6,752
TOTAL RESOURCES:	0	0	0	0	-6,752	-6,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	0	0
RESERVE	0	0	-6,752	-6,752	-6,752	-6,752
TOTAL EXPENDITURES:	0	0	0	0	-6,752	-6,752

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-232,520	-394,375
TOTAL RESOURCES:	0	0	0	0	-232,520	-394,375
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	232,520	394,375	229,935	423,563
RESERVE	0	0	-232,520	-394,375	-462,455	-817,938
TOTAL EXPENDITURES:	0	0	0	0	-232,520	-394,375

E903 TRANSFERS FROM ADMIN TO FINANCIAL INSTITUTIONS

This request transfers five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Financial Institutions, budget account 3835 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	425,558	444,969	434,677	451,389
TOTAL RESOURCES:	0	0	425,558	444,969	434,677	451,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	386,969	405,026	394,268	409,301
OPERATING	0	0	595	418	595	417
LICENSING	0	0	35,711	35,991	37,531	38,255
INFORMATION SERVICES	0	0	2,283	3,534	2,283	3,416
TOTAL EXPENDITURES:	0	0	425,558	444,969	434,677	451,389
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-516,809	0
TOTAL RESOURCES:	0	0	0	0	-516,809	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,843,918	6,710,592	5,826,707	5,826,707	5,824,223	5,926,252
BALANCE FORWARD TO NEW YEAR	-6,710,591	0	0	0	0	0
CREDIT UNION FEES	2,100	2,400	2,400	2,400	2,400	2,400
BANK LICENSE FEES	4,350	4,500	4,500	4,500	4,500	4,500
CHECK CASHING/DEF DEPOSIT REGIS	55,805	58,350	110,325	110,325	114,375	114,375
TRUST COMPANY LICENSE FEES	73,285	43,500	42,000	42,000	46,500	46,500

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COLLECTION AGENCY LICENSE FEES	247,950	647,855	170,730	170,730	215,260	215,260
FOREIGN CREDIT UNIONS	2,100	3,150	2,850	2,850	2,850	2,850
FAMILY TRUST COMPANY	46,300	54,900	62,700	62,700	65,400	65,400
SMALL LOAN COMPANY LICENSE FEE	116,055	82,500	92,250	92,250	112,500	112,500
MONEY ORDER CO LICENSE FEES	62,015	43,800	61,200	61,200	72,400	72,400
THRIFT COMPANY LICENSE FEES	3,000	3,000	2,250	2,250	2,250	2,250
ASSESSMENT FEES	3,169,556	2,458,899	6,096,411	6,096,411	6,043,876	6,043,876
DEBT ADJUSTER LICENSE FEES	50,500	58,500	46,500	46,500	49,500	49,500
PROFESSIONAL GUARDIAN FEES	1,000	1,000	1,000	1,000	1,000	1,000
WATER PERMITS	0	300	300	300	300	300
LITIGATION FUNDING FEES	15,000	12,000	11,000	11,000	14,000	14,000
ATTORNEY GENERAL ASSESSMENT FEE	116,169	79,755	209,658	173,576	209,658	328,899
STUDENT LOAN SERVICES	23,000	199,500	3,000	3,000	13,000	13,000
ANNUAL EMISSIONS & MAINT FEES	17,000	0	2,000	2,000	7,000	7,000
EXAMINATION FEES	1,078,980	1,541,050	1,285,188	1,285,188	1,492,134	1,492,134
FINES	216,186	10,000	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	229,890	25,219	25,219	25,219	25,219	25,219
TOTAL RESOURCES:	4,663,568	12,040,770	14,068,188	14,032,106	14,328,345	14,549,615
EXPENDITURES:						
PERSONNEL SERVICES	3,336,584	4,766,855	6,511,022	6,219,675	6,780,715	6,400,532
OUT-OF-STATE TRAVEL	15,908	6,491	20,869	6,491	20,869	6,491
IN-STATE TRAVEL	13,787	26,407	31,286	31,286	32,913	32,913
OPERATING	473,872	503,370	540,987	537,472	558,016	541,448
EQUIPMENT	17,021	0	11,742	7,606	0	0
LICENSING	0	0	35,711	35,991	37,531	38,255
INFORMATION SERVICES	94,412	96,078	173,543	195,852	158,160	184,325
LICENSING PROJECT	46,666	47,460	53,054	50,807	51,558	50,807
TRAINING	19,722	18,501	174,830	174,830	174,830	174,830
TRANSFER TO B&I ADMINISTRATION	188,537	194,255	456,659	661,612	455,205	689,495
DEPARTMENT COST ALLOCATIONS	325,147	333,800	13,416	0	13,416	0
RESERVE	0	5,826,707	5,824,223	5,926,252	5,824,286	6,090,964
PURCHASING ASSESSMENT	532	532	532	0	532	0
STATEWIDE COST ALLOCATION PLAN	10,239	10,656	10,656	10,656	10,656	10,656
AG COST ALLOCATION PLAN	121,141	209,658	209,658	173,576	209,658	328,899

B&I - DIVISION OF FINANCIAL INSTITUTIONS
101-3835

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,663,568	12,040,770	14,068,188	14,032,106	14,328,345	14,549,615
PERCENT CHANGE:		158.19%	16.84%	16.54%	1.85%	3.69%
TOTAL POSITIONS:	40.00	44.00	54.00	54.00	54.00	54.00

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

PROGRAM DESCRIPTION

Financial Institutions Investigations accounts for the fees and costs of licensing financial institutions; the investigation of persons associated with those institutions; conducting special investigations relating to financial institutions and persons associated with those institutions; and the costs associated with mergers, consolidations, conversions, receiverships, and liquidations of financial institutions. The account also acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 232.545 and NRS 604A, 604C, 604D, 628B, 645G, 649, 657, 658, 659, 660, 661, 662, 663, 664,665, 666, 666A, 667, 668, 669, 669A, 670B, 671, 672, 673, 675, 676A, 677, and 678.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,928,699	2,088,851	2,130,641	2,130,641	2,197,706	2,193,457
BALANCE FORWARD TO NEW YEAR	-2,088,850	0	0	0	0	0
APPLICATION FEES	193,126	100,790	134,575	134,575	136,300	136,300
TOTAL RESOURCES:	32,975	2,189,641	2,265,216	2,265,216	2,334,006	2,329,757
EXPENDITURES:						
INVESTIGATIVE EXPENSE	21,881	47,146	47,866	47,866	47,866	47,866
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	11,028	11,788	19,578	23,827	19,487	23,534
PURCHASING ASSESSMENT	0	2,130,641	2,197,706	2,193,457	2,266,587	2,258,291
	66	66	66	66	66	66
TOTAL EXPENDITURES:	32,975	2,189,641	2,265,216	2,265,216	2,334,006	2,329,757

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPLICATION FEES	0	0	0	-66	0	-66
TOTAL RESOURCES:	0	0	0	-66	0	-66
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-66	0	-66
TOTAL EXPENDITURES:	0	0	0	-66	0	-66

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-587	-216
TOTAL RESOURCES:	0	0	0	0	-587	-216
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	587	216	780	391
	0	0	-587	-216	-1,367	-607
TOTAL EXPENDITURES:	0	0	0	0	-587	-216

ENHANCEMENT

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a new investigation, licensing, consumer complaint, and examination repository data system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,176,192
TOTAL RESOURCES:	0	0	0	0	0	-1,176,192
EXPENDITURES:						
INFORMATION SERVICES RESERVE	0	0	0	1,176,192	0	176,000
	0	0	0	-1,176,192	0	-1,352,192
TOTAL EXPENDITURES:	0	0	0	0	0	-1,176,192

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,919	24,043
TOTAL RESOURCES:	0	0	0	0	-20,919	24,043

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	20,919	-24,043	20,686	-23,925
	0	0	-20,919	24,043	-41,605	47,968
TOTAL EXPENDITURES:	0	0	0	0	-20,919	24,043

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,176,192	0
TOTAL RESOURCES:	0	0	0	0	-1,176,192	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,928,699	2,088,851	2,130,641	2,130,641	1,000,008	1,041,092
BALANCE FORWARD TO NEW YEAR	-2,088,850	0	0	0	0	0
APPLICATION FEES	193,126	100,790	134,575	134,509	136,300	136,234
TOTAL RESOURCES:	32,975	2,189,641	2,265,216	2,265,150	1,136,308	1,177,326
EXPENDITURES:						
INVESTIGATIVE EXPENSE	21,881	47,146	47,866	47,866	47,866	47,866
INFORMATION SERVICES	0	0	1,176,192	1,176,192	176,000	176,000
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	11,028	11,788	41,084	0	40,953	0
	0	2,130,641	1,000,008	1,041,092	871,423	953,460
PURCHASING ASSESSMENT	66	66	66	0	66	0
TOTAL EXPENDITURES:	32,975	2,189,641	2,265,216	2,265,150	1,136,308	1,177,326
PERCENT CHANGE:		6,540.31%	3.45%	3.45%	-49.84%	-48.02%

B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

PROGRAM DESCRIPTION

Financial Institutions Audit employs a Certified Public Accountant (CPA) to ensure the financial viability and stability of financial institutions operating in Nevada by reviewing financial statement information provided by applicants for new licenses and annually by existing licensees. The CPA also ensures that examinations of licensees are conducted with Generally Accepted Accounting Practices. Statutory Authority: NRS 604A, 604C, 604D, 628B, 645G, 649, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 666A, 667, 668, 669, 669A, 670B, 671, 672, 673, 675, 676A, and 677.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,071	385,503	381,221	381,221	362,525	359,983
BALANCE FORWARD TO NEW YEAR	-385,502	0	0	0	0	0
ASSESSMENTS	144,364	141,372	144,923	144,923	144,923	144,923
TOTAL RESOURCES:	30,933	526,875	526,144	526,144	507,448	504,906
EXPENDITURES:						
PERSONNEL SERVICES	233	104,724	127,587	127,587	127,587	127,587
OPERATING	7,539	8,182	8,277	8,292	8,385	8,489
INFORMATION SERVICES	443	948	939	939	939	939
TRAINING	0	8,129	8,129	8,129	8,129	8,129
TRANSFER TO B&I ADMINISTRATION	17,041	18,215	13,187	16,049	13,126	15,852
DEPARTMENT COST ALLOCATIONS	291	291	335	0	335	0
RESERVE	0	381,221	362,525	359,983	343,782	338,745
PURCHASING ASSESSMENT	1	1	1	1	1	1
STATEWIDE COST ALLOCATION PLAN	5,385	5,164	5,164	5,164	5,164	5,164
TOTAL EXPENDITURES:	30,933	526,875	526,144	526,144	507,448	504,906
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110	-763
TOTAL RESOURCES:	0	0	0	0	-110	-763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	15	-29	14	-30
INFORMATION SERVICES	0	0	65	565	65	541
RESERVE	0	0	-110	-763	-219	-1,501
PURCHASING ASSESSMENT	0	0	0	-1	0	-1
TOTAL EXPENDITURES:	0	0	0	0	-110	-763

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,897
TOTAL RESOURCES:	0	0	0	0	0	-3,897
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,897	0	3,258
RESERVE	0	0	0	-3,897	0	-7,155
TOTAL EXPENDITURES:	0	0	0	0	0	-3,897

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-395	-145
TOTAL RESOURCES:	0	0	0	0	-395	-145
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	395	145	525	264
RESERVE	0	0	-395	-145	-920	-409
TOTAL EXPENDITURES:	0	0	0	0	-395	-145

ENHANCEMENT

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	186
TOTAL RESOURCES:	0	0	0	0	0	186
EXPENDITURES:						
OPERATING	0	0	0	-186	0	-389
RESERVE	0	0	0	186	0	575
TOTAL EXPENDITURES:	0	0	0	0	0	186

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,090	3,942

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-14,090	3,942
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0 0	0 0	14,090 -14,090	-3,942 3,942	13,934 -28,024	-3,348 7,290
TOTAL EXPENDITURES:	0	0	0	0	-14,090	3,942

SUMMARY

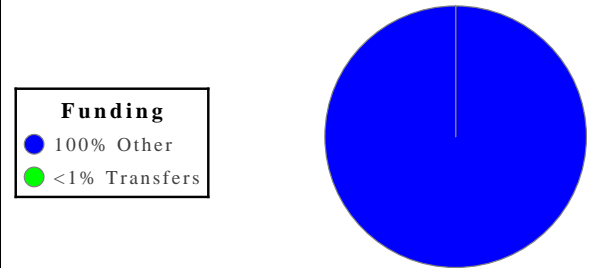
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	272,071	385,503	381,221	381,221	347,930	359,306
BALANCE FORWARD TO NEW YEAR	-385,502	0	0	0	0	0
ASSESSMENTS	144,364	141,372	144,923	144,923	144,923	144,923
TOTAL RESOURCES:	30,933	526,875	526,144	526,144	492,853	504,229
EXPENDITURES:						
PERSONNEL SERVICES	233	104,724	127,617	131,712	127,617	131,073
OPERATING	7,539	8,182	8,292	8,077	8,399	8,070
INFORMATION SERVICES	443	948	1,004	1,504	1,004	1,480
TRAINING	0	8,129	8,129	8,129	8,129	8,129
TRANSFER TO B&I ADMINISTRATION	17,041	18,215	27,672	12,252	27,585	12,768
DEPARTMENT COST ALLOCATIONS	291	291	335	0	335	0
RESERVE	0	381,221	347,930	359,306	314,619	337,545
PURCHASING ASSESSMENT	1	1	1	0	1	0
STATEWIDE COST ALLOCATION PLAN	5,385	5,164	5,164	5,164	5,164	5,164
TOTAL EXPENDITURES:	30,933	526,875	526,144	526,144	492,853	504,229
PERCENT CHANGE:		1,603.28%	-0.14%	-0.14%	-6.33%	-4.17%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - DIVISION OF MORTGAGE LENDING - The mission of the Division of Mortgage Lending is to promote and grow Nevada's non-depository mortgage lending and related industries through reasonable and firm, but fair, implementation and enforcement of Nevada laws; to protect the industry and consumers and safeguard the public trust; create a regulatory climate that advances professionalism, education, compliance and ethics in the mortgage lending and related industries; and to provide a thorough and fair consumer complaint resolution process.

Division Budget Highlights:

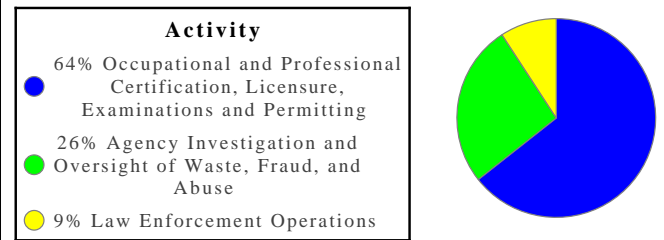
1. **Mortgage Lending Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	21,569,642	19,750,962
Total FTE	38.00	38.00

Division Biennium Total by Activity



Activity: Occupational and Professional Certification, Licensure, Examinations and Permitting

The activity includes a comprehensive review of licensees to ensure compliance with applicable state and federal statutes and regulations and enforcement of consumer protection. An examination involves a sampling of loan files, and an assessment of the licensee's accounts and business policies and procedures.

Performance Measures

1. Percent of Examinations with Adverse Ratings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.65%	1.89%	6.94%	2.06%	1.67%	1.67%	1.67%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	13,883,947	12,713,299
TOTAL	\$	13,883,947	12,713,299
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		13,883,947	12,713,299

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity includes a thorough review of the specific violations alleged in a complaint, an in-depth investigation of the allegations to determine the merits of a case, the nature and severity of the initial act in order to take appropriate disciplinary action, and to provide the consumer with a fair complaint resolution process.

Performance Measures

1. Percent of Investigations Resulting in a Fair Consumer Complaint Resolution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.58%	61.47%	133.88%	140.38%	65.63%	66.67%	67.65%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	5,702,366	5,221,562
TOTAL	\$	5,702,366	5,221,562

Goals		FY 2026	FY 2027
Providing outstanding customer service		5,702,366	5,221,562

Activity: Law Enforcement Operations

This activity includes formal and informal enforcement actions including: orders, administrative fines, consent orders, disciplinary actions, letters of caution, and memorandums of understanding to require and encourage compliance with the law and to protect the public.

Performance Measures

1. Percent of Exams and Investigations that Result in Enforcement Action Taken

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	6.91%	8.68%	2.59%	7.96%	6.82%	6.67%	6.52%

2. Percent of Enforcement Actions that Result in Informal Hearings

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.11%	7.41%	0.00%	0.00%	13.33%	11.11%	10.00%

3. Percent of Enforcement Actions Upheld or Affirmed at Administrative Hearing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,983,329	1,816,101
TOTAL	\$	1,983,329	1,816,101
Goals		FY 2026	FY 2027
Preventing crime		1,983,329	1,816,101

B&I - DIVISION OF MORTGAGE LENDING
101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending (MLD) oversees the issuance of occupational licenses and regulation of various entities and individuals within the mortgage lending industry, including non-depository mortgage companies, mortgage loan originators, escrow agencies, escrow agents, mortgage servicers, and covered service providers. Its primary objectives are to safeguard public interests, foster growth, uphold professionalism, and maintain ethical standards within these industries. MLD achieves these goals through a range of activities, including processing licensure applications, investigating consumer complaints, conducting examinations of licensees, and enforcing administrative law. Its enforcement efforts are focused on ensuring compliance with key statutes such as NRS 645A, 645B, and 645F, as well as relevant federal laws.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,924,898	17,803,516	17,779,640	17,779,640	16,842,384	16,863,454
BALANCE FORWARD TO NEW YEAR	-17,803,515	0	0	0	0	0
CPA ASSESSMENT	105,815	101,780	101,780	131,713	101,780	131,074
INITIAL LICENSE FEES	89,340	149,425	89,340	89,340	89,340	89,340
RENEWAL FEES	918,685	1,445,703	918,685	918,685	918,685	918,685
REINSTATEMENT FEES	37,550	118,452	37,500	37,500	37,500	37,500
INVESTIGATION FEES	12,771	15,819	12,772	12,772	12,772	12,772
CHANGE FEES	96,960	142,298	96,960	96,960	96,960	96,960
AG ASSESSMENT FEE	0	0	145,992	164,496	145,992	164,496
APPLICATION FEES	447,479	793,512	447,580	447,580	447,580	447,580
EXAMINATION FEES	159,289	232,637	151,339	151,339	151,339	151,339
SUPERVISION FEE	1,221,512	1,210,272	1,221,512	1,221,512	1,221,512	1,221,512
ADMINISTRATION FEE-C	50	1,483	1,483	1,483	1,483	1,483
ADMINISTRATIVE PENALTIES	24,649	103,951	24,649	24,649	24,649	24,649
TREASURER'S INTEREST DISTRIB	690,506	124,735	535,522	535,522	124,735	535,522
TRANSFER FROM ATTORNEY GENERAL	1	1	1	0	1	0
TOTAL RESOURCES:	3,925,990	22,243,584	21,564,755	21,613,191	20,216,712	20,696,366
EXPENDITURES:						
PERSONNEL SERVICES	2,586,604	2,869,482	3,309,388	3,312,109	3,389,005	3,391,851
OUT-OF-STATE TRAVEL	1,803	47,025	47,025	47,025	47,025	47,025
IN-STATE TRAVEL	3,877	6,006	22,602	6,006	22,602	6,006
OPERATING	276,223	290,327	306,195	304,188	315,062	311,627
EQUIPMENT	7,572	0	0	0	0	0
PROFESSIONAL SERVICES	29,134	0	0	0	0	0
MLD DATABASE	353,072	221,614	0	0	0	0

B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	72,777	208,040	163,617	163,617	166,328	166,328
TRAINING	3,641	10,540	12,704	10,101	12,704	10,101
B&I ADMINISTRATION - COST ALLOCATION	138,522	148,074	150,755	183,472	150,053	181,214
B&I ADMINISTRATION - DHRM AND LICENSING	419,866	486,846	534,095	547,229	547,456	557,454
RESERVE	0	17,779,640	16,842,384	16,863,454	15,390,487	15,848,770
PURCHASING ASSESSMENT	987	987	987	987	987	987
STATEWIDE COST ALLOCATION PLAN	5,422	10,507	10,507	10,507	10,507	10,507
AG COST ALLOCATION PLAN	26,490	164,496	164,496	164,496	164,496	164,496
TOTAL EXPENDITURES:	3,925,990	22,243,584	21,564,755	21,613,191	20,216,712	20,696,366
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,039	-24,051
AG ASSESSMENT FEE	0	0	0	-43,549	0	-149,083
TOTAL RESOURCES:	0	0	0	-43,549	-5,039	-173,134
EXPENDITURES:						
PERSONNEL SERVICES	0	0	877	6,631	877	6,631
OPERATING	0	0	443	-832	443	-838
INFORMATION SERVICES	0	0	3,719	19,239	2,463	18,558
RESERVE	0	0	-5,039	-24,051	-8,822	-47,415
PURCHASING ASSESSMENT	0	0	0	-987	0	-987
AG COST ALLOCATION PLAN	0	0	0	-43,549	0	-149,083
TOTAL EXPENDITURES:	0	0	0	-43,549	-5,039	-173,134

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,669	-108,555
TOTAL RESOURCES:	0	0	0	0	-1,669	-108,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,669	108,555	1,669	90,956
RESERVE	0	0	-1,669	-108,555	-3,338	-199,511
TOTAL EXPENDITURES:	0	0	0	0	-1,669	-108,555

M801 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,520	-1,660
TOTAL RESOURCES:	0	0	0	0	-4,520	-1,660
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	4,520	1,660	6,006	3,013
RESERVE	0	0	-4,520	-1,660	-10,526	-4,673
TOTAL EXPENDITURES:	0	0	0	0	-4,520	-1,660

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Administrative Assistant position to lower processing times for new and renewing licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72,792	-69,762
TOTAL RESOURCES:	0	0	0	0	-72,792	-69,762

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	60,433	56,999	82,367	76,861
OPERATING	0	0	3,892	3,859	5,269	5,237
EQUIPMENT	0	0	3,648	3,648	0	0
INFORMATION SERVICES	0	0	2,760	3,197	1,004	1,480
TRAINING	0	0	2,059	2,059	2,059	2,059
RESERVE	0	0	-72,792	-69,762	-163,491	-155,399
TOTAL EXPENDITURES:	0	0	0	0	-72,792	-69,762
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Mortgage Lending Examiner positions to continue the development and creation of the information technology examination program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-196,518	-167,192
TOTAL RESOURCES:	0	0	0	0	-196,518	-167,192
EXPENDITURES:						
PERSONNEL SERVICES	0	0	171,220	141,083	232,968	190,445
OPERATING	0	0	7,783	7,717	10,536	10,472
EQUIPMENT	0	0	7,296	7,296	0	0
INFORMATION SERVICES	0	0	5,520	6,397	2,006	2,961
TRAINING	0	0	4,699	4,699	4,699	4,699
RESERVE	0	0	-196,518	-167,192	-446,727	-375,769
TOTAL EXPENDITURES:	0	0	0	0	-196,518	-167,192
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an initial application fee and accreditation fee for the division to become accredited by the Conference of State Bank Supervisors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,000	-23,000
TOTAL RESOURCES:	0	0	0	0	-23,000	-23,000
EXPENDITURES:						
OPERATING	0	0	23,000	23,000	4,000	4,000
RESERVE	0	0	-23,000	-23,000	-27,000	-27,000
TOTAL EXPENDITURES:	0	0	0	0	-23,000	-23,000

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds contracted services for enhancements and updates to the division's digital licensing and enforcement case management platform and one conference for training for the division's platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108,897	-108,897
TOTAL RESOURCES:	0	0	0	0	-108,897	-108,897
EXPENDITURES:						
MLD DATABASE	0	0	105,607	105,607	0	0
TRAINING	0	0	3,290	3,290	3,290	3,290
RESERVE	0	0	-108,897	-108,897	-112,187	-112,187
TOTAL EXPENDITURES:	0	0	0	0	-108,897	-108,897

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds in-state travel which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,596

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-16,596
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	16,596	0	16,596
RESERVE	0	0	0	-16,596	0	-33,192
TOTAL EXPENDITURES:	0	0	0	0	0	-16,596

E234 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for increased staff certification fees which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,140
TOTAL RESOURCES:	0	0	0	0	0	-1,140
EXPENDITURES:						
OPERATING	0	0	0	1,140	0	1,850
RESERVE	0	0	0	-1,140	0	-2,990
TOTAL EXPENDITURES:	0	0	0	0	0	-1,140

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,979
TOTAL RESOURCES:	0	0	0	0	0	4,979
EXPENDITURES:						
OPERATING	0	0	0	-4,979	0	-11,548
RESERVE	0	0	0	4,979	0	16,527
TOTAL EXPENDITURES:	0	0	0	0	0	4,979

E304 GOVERNMENT SUPPORT SERVICES

This request eliminates the cost allocation for licensing staff. This is a companion to E504 and E904.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	547,229
TOTAL RESOURCES:	0	0	0	0	0	547,229
EXPENDITURES:						
B&I ADMINISTRATION - DHRM AND LICENSING RESERVE	0	0	0	-547,229	0	-557,454
	0	0	0	547,229	0	1,104,683
TOTAL EXPENDITURES:	0	0	0	0	0	547,229

E504 ADJUSTMENTS TO TRANSFERS E904

This request aligns revenues associated with the transfer of one Program Officer and five Administrative Assistant positions in E-904.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-547,229
COST ALLOCATION REIMBURSEMENT - C	0	0	-524,368	-547,229	-537,729	-557,454
TOTAL RESOURCES:	0	0	-524,368	-547,229	-537,729	-1,104,683
EXPENDITURES:						
B&I ADMINISTRATION - DHRM AND LICENSING RESERVE	0	0	-524,368	0	-537,729	0
	0	0	0	-547,229	0	-1,104,683
TOTAL EXPENDITURES:	0	0	-524,368	-547,229	-537,729	-1,104,683

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,674	3,674
RESERVE	0	0	0	0	-3,674	-3,674

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E801 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-161,080	-280,447
TOTAL RESOURCES:	0	0	0	0	-161,080	-280,447
EXPENDITURES:						
B&I ADMINISTRATION - COST ALLOCATION	0	0	161,080	280,447	159,290	300,973
RESERVE	0	0	-161,080	-280,447	-320,370	-581,420
TOTAL EXPENDITURES:	0	0	0	0	-161,080	-280,447

E904 TRANSFER FROM ADMINISTRATION TO MORTGAGE LENDING

This request transfers one Program Officer position and five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Mortgage Lending, budget account 3910 to eliminate the need for a licensing cost allocation and to allow a direct line of supervision for licensing staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	524,368	547,229	537,729	557,454
TOTAL RESOURCES:	0	0	524,368	547,229	537,729	557,454
EXPENDITURES:						
PERSONNEL SERVICES	0	0	476,535	497,849	488,694	506,480
OPERATING	0	0	715	502	715	501
LICENSING	0	0	44,379	44,638	45,581	46,373
INFORMATION SERVICES	0	0	2,739	4,240	2,739	4,100
TOTAL EXPENDITURES:	0	0	524,368	547,229	537,729	557,454
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-113,121	0
TOTAL RESOURCES:	0	0	0	0	-113,121	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	17,924,898	17,803,516	17,779,640	17,779,640	16,155,748	16,067,133
BALANCE FORWARD TO NEW YEAR	-17,803,515	0	0	0	0	0
CPA ASSESSMENT	105,815	101,780	101,780	131,713	101,780	131,074
INITIAL LICENSE FEES	89,340	149,425	89,340	89,340	89,340	89,340
RENEWAL FEES	918,685	1,445,703	918,685	918,685	918,685	918,685
REINSTATEMENT FEES	37,550	118,452	37,500	37,500	37,500	37,500
INVESTIGATION FEES	12,771	15,819	12,772	12,772	12,772	12,772
CHANGE FEES	96,960	142,298	96,960	96,960	96,960	96,960
AG ASSESSMENT FEE	0	0	145,992	120,947	145,992	15,413
APPLICATION FEES	447,479	793,512	447,580	447,580	447,580	447,580
EXAMINATION FEES	159,289	232,637	151,339	151,339	151,339	151,339
SUPERVISION FEE	1,221,512	1,210,272	1,221,512	1,221,512	1,221,512	1,221,512
ADMINISTRATION FEE-C	50	1,483	1,483	1,483	1,483	1,483
ADMINISTRATIVE PENALTIES	24,649	103,951	24,649	24,649	24,649	24,649
TREASURER'S INTEREST DISTRIB	690,506	124,735	535,522	535,522	124,735	535,522
TRANSFER FROM ATTORNEY GENERAL	1	1	1	0	1	0
TOTAL RESOURCES:	3,925,990	22,243,584	21,564,755	21,569,642	19,530,076	19,750,962
EXPENDITURES:						
PERSONNEL SERVICES	2,586,604	2,869,482	4,120,884	4,123,226	4,332,782	4,263,224
OUT-OF-STATE TRAVEL	1,803	47,025	47,025	47,025	47,025	47,025
IN-STATE TRAVEL	3,877	6,006	22,602	22,602	22,602	22,602
OPERATING	276,223	290,327	345,920	334,595	341,294	321,301
EQUIPMENT	7,572	0	14,592	10,944	0	0

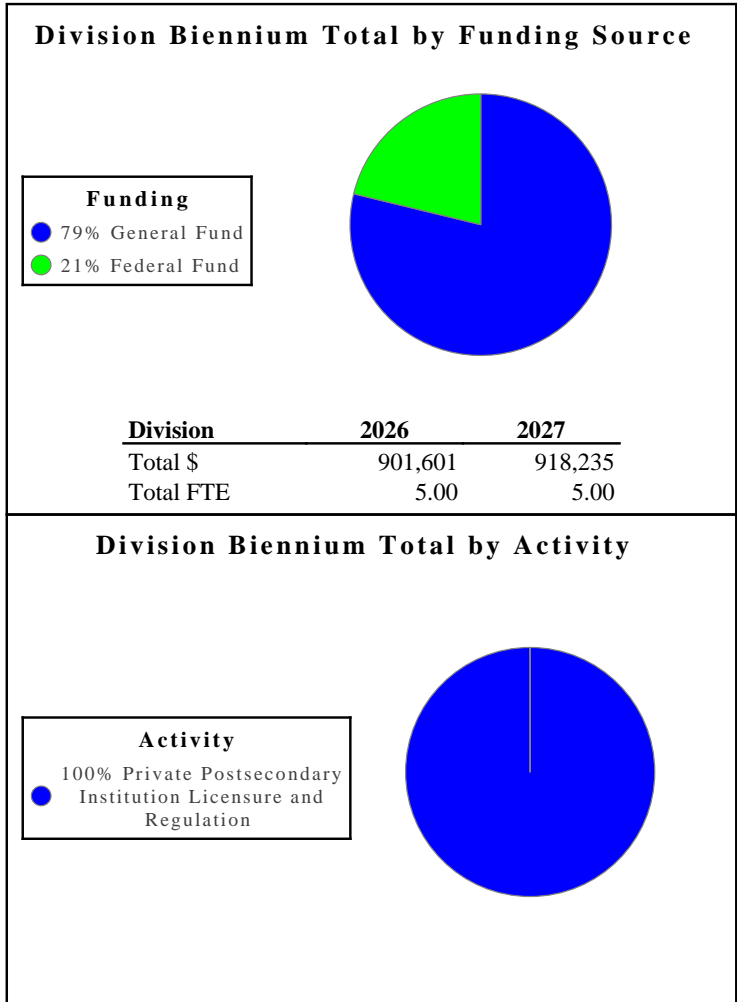
B&I - DIVISION OF MORTGAGE LENDING
101-3910

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
LICENSING	0	0	44,379	44,638	45,581	46,373
PROFESSIONAL SERVICES	29,134	0	0	0	0	0
MLD DATABASE	353,072	221,614	105,607	105,607	0	0
INFORMATION SERVICES	72,777	208,040	181,115	196,690	179,218	197,101
TRAINING	3,641	10,540	24,811	20,149	24,811	20,149
B&I ADMINISTRATION - COST ALLOCATION	138,522	148,074	316,355	465,579	315,349	485,200
B&I ADMINISTRATION - DHRM AND LICENSING	419,866	486,846	9,727	0	9,727	0
RESERVE	0	17,779,640	16,155,748	16,067,133	14,035,697	14,322,067
PURCHASING ASSESSMENT	987	987	987	0	987	0
STATEWIDE COST ALLOCATION PLAN	5,422	10,507	10,507	10,507	10,507	10,507
AG COST ALLOCATION PLAN	26,490	164,496	164,496	120,947	164,496	15,413
TOTAL EXPENDITURES:	3,925,990	22,243,584	21,564,755	21,569,642	19,530,076	19,750,962
PERCENT CHANGE:		466.57%	-3.05%	-3.03%	-9.44%	-8.43%
TOTAL POSITIONS:	29.00	29.00	38.00	38.00	38.00	38.00

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

Division Budget Highlights:

- 1. Commission on Postsecondary Education** - The Governor's Executive Budget contains no significant changes.



Activity: Private Postsecondary Institution Licensure and Regulation

This activity analyzes new school applications, reviews provisional schools for regulatory adherence, audits existing schools and serves as the State Approving Agency for the Department of Veterans Affairs (VA). CPE approves schools, apprenticeships, and OJT for VA Educational Benefits and approves programs issuing Alcohol Beverage Awareness Cards.

Performance Measures

1. Percent of Schools Approved

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	105.03%	78.85%	77.36%	74.05%	73.13%	73.13%	75.00%

2. Tuition Reimbursement Resulting from Closed Schools

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	0	0	140,993.06	238,000	20,000	20,000

3. Complaint Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.66%	6.45%	7.59%	5.06%	5.00%	5.00%	5.00%

4. Number of Academic Transcripts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	350	297	287	1,103	800	800	800

Resources

Funding		FY 2026	FY 2027
General Fund	\$	708,702	725,242
Transfers	\$	0	0
Federal Fund	\$	192,899	192,993
TOTAL	\$	901,601	918,235

Goals	FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses	901,601	918,235

B&I - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

PROGRAM DESCRIPTION

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

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	526,892	494,131	677,893	665,687	688,394	683,135
REVERSIONS	-37,349	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,840	1,872	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,871	0	0	0	0	0
FED REIMBURSEMENT	201,385	149,097	175,992	191,263	181,799	191,263
TOTAL RESOURCES:	697,897	645,100	853,885	856,950	870,193	874,398
EXPENDITURES:						
PERSONNEL SERVICES	481,312	482,541	604,649	605,455	616,959	617,765
OUT-OF-STATE TRAVEL	3,764	1,451	3,231	1,451	3,231	1,451
IN-STATE TRAVEL	2,129	4,755	4,755	4,755	4,755	4,755
OPERATING	41,267	87,144	86,177	93,711	87,078	94,441
ONE SHOTS SB475	6,969	1,872	0	0	0	0
INFORMATION SERVICES	5,008	6,049	4,867	4,320	4,867	4,320
TRAINING	115	150	150	0	150	0
DIVISIONAL COST ALLOCATION	9,116	12,858	19,316	19,288	19,630	19,602
DEPARTMENTAL COST ALLOCATION	82,402	39,070	121,530	118,760	124,313	122,854
PURCHASING ASSESSMENT	87	87	87	87	87	87
STATEWIDE COST ALLOCATION PLAN	3,010	3,122	3,122	3,122	3,122	3,122
AG COST ALLOCATION PLAN	61,045	6,001	6,001	6,001	6,001	6,001
RESERVE FOR REVERSION TO GENERAL FUND	1,673	0	0	0	0	0
TOTAL EXPENDITURES:	697,897	645,100	853,885	856,950	870,193	874,398
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,088	10,509	2,092	16,013
FED REIMBURSEMENT	0	0	40	0	40	0
TOTAL RESOURCES:	0	0	3,128	10,509	2,132	16,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	2	-177	2	-178
INFORMATION SERVICES	0	0	2,975	3,054	1,979	2,937
PURCHASING ASSESSMENT	0	0	0	-87	0	-87
AG COST ALLOCATION PLAN	0	0	0	6,576	0	12,198
TOTAL EXPENDITURES:	0	0	3,128	10,509	2,132	16,013

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	17,703	256	14,680
TOTAL RESOURCES:	0	0	256	17,703	256	14,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	17,703	256	14,680
TOTAL EXPENDITURES:	0	0	256	17,703	256	14,680

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,573	-5,025	-13,281	-4,339
TOTAL RESOURCES:	0	0	-13,573	-5,025	-13,281	-4,339
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	-2,538	-2,061	-2,531	-2,134
DEPARTMENTAL COST ALLOCATION	0	0	-11,035	-2,964	-10,750	-2,205
TOTAL EXPENDITURES:	0	0	-13,573	-5,025	-13,281	-4,339

ENHANCEMENT

E301 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for the Commission on Postsecondary Education (CPE) unit to attend the National Association of State Approving Agencies Midwinter Business and Training seminar.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED REIMBURSEMENT	0	0	0	3,416	0	3,510
TOTAL RESOURCES:	0	0	0	3,416	0	3,510
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,416	0	3,510
TOTAL EXPENDITURES:	0	0	0	3,416	0	3,510

E309 GOVERNMENT SUPPORT SERVICES

This request funds one registration fee for the winter National Association of State Approving Agencies Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500	0	500
TOTAL RESOURCES:	0	0	0	500	0	500

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	500	0	500
TOTAL EXPENDITURES:	0	0	0	500	0	500

E600 BUDGET REDUCTIONS

This request reduces authority for the Universal Protections Services contract for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,826	0	-6,997
TOTAL RESOURCES:	0	0	0	-6,826	0	-6,997
EXPENDITURES:						
OPERATING	0	0	0	-6,826	0	-6,997
TOTAL EXPENDITURES:	0	0	0	-6,826	0	-6,997

E800 COST ALLOCATION

This request funds the agency cost allocation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,401	24,373	24,551	20,469
TOTAL RESOURCES:	0	0	28,401	24,373	24,551	20,469
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	276	313	258	295
DEPARTMENTAL COST ALLOCATION	0	0	28,125	24,060	24,293	20,174
TOTAL EXPENDITURES:	0	0	28,401	24,373	24,551	20,469

SUMMARY

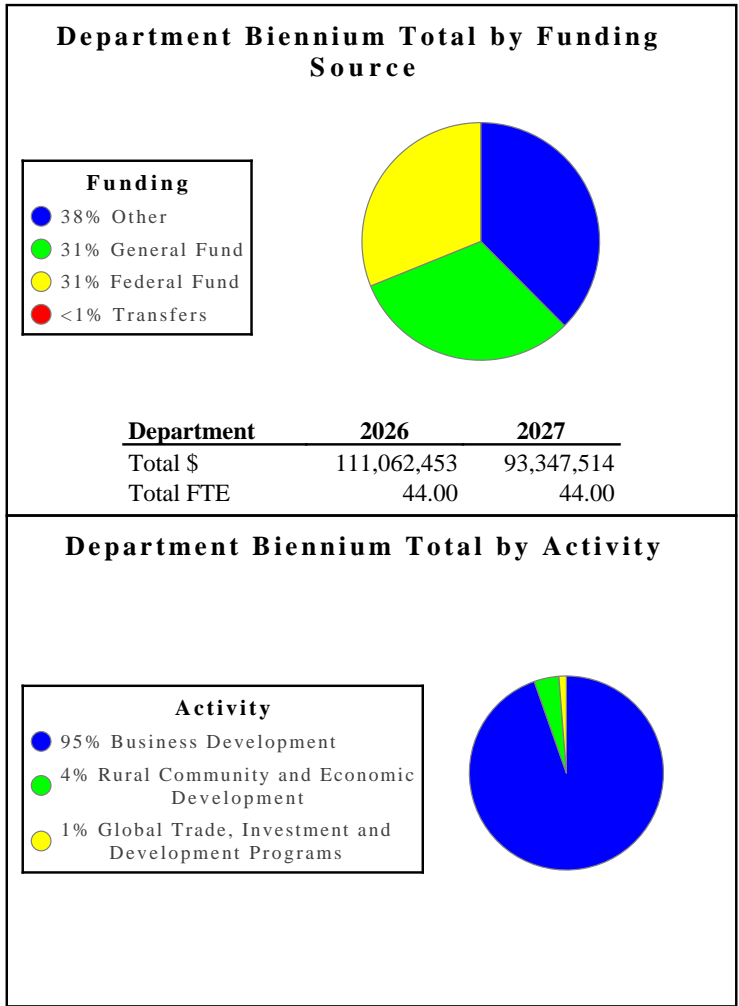
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	526,892	494,131	696,065	706,921	702,012	723,461
REVERSIONS	-37,349	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,840	1,872	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,871	0	0	0	0	0
FED REIMBURSEMENT	201,385	149,097	176,032	194,679	181,839	194,773
TOTAL RESOURCES:	697,897	645,100	872,097	901,600	883,851	918,234
EXPENDITURES:						
PERSONNEL SERVICES	481,312	482,541	605,056	624,301	617,366	633,588
OUT-OF-STATE TRAVEL	3,764	1,451	3,231	4,867	3,231	4,961
IN-STATE TRAVEL	2,129	4,755	4,755	4,755	4,755	4,755
OPERATING	41,267	87,144	86,179	87,208	87,080	87,766
ONE SHOTS SB475	6,969	1,872	0	0	0	0
INFORMATION SERVICES	5,008	6,049	7,842	7,374	6,846	7,257
TRAINING	115	150	150	0	150	0
DIVISIONAL COST ALLOCATION	9,116	12,858	17,054	17,540	17,357	17,763
DEPARTMENTAL COST ALLOCATION	82,402	39,070	138,620	139,856	137,856	140,823
PURCHASING ASSESSMENT	87	87	87	0	87	0
STATEWIDE COST ALLOCATION PLAN	3,010	3,122	3,122	3,122	3,122	3,122
AG COST ALLOCATION PLAN	61,045	6,001	6,001	12,577	6,001	18,199
RESERVE FOR REVERSION TO GENERAL FUND	1,673	0	0	0	0	0
TOTAL EXPENDITURES:	697,897	645,100	872,097	901,600	883,851	918,234
PERCENT CHANGE:		-7.57%	35.19%	39.76%	1.35%	1.84%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

Gov. Office of
Economic
Development

GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT - The Nevada Governor's Office of Economic Development (GOED) promotes a robust, resilient, and prosperous economy in Nevada, stimulates business expansion and retention, encourages entrepreneurial enterprise, attracts new businesses, and facilitates community development.

Department Budget Highlights:

- GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT** - The Governor's Executive Budget contains no significant changes.



Activity: Business Development

This activity involves working through regional development authorities to assist in start-ups, expansion and retention of existing companies and recruitment of out-of-state company headquarters. The Procurement Outreach Program provides assistance to businesses to identify potential contractual opportunities with the government.

Performance Measures

1. Number of Jobs Created through Statewide Economic Development Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,780	4,328	2,574	3,087	3,118	3,149	3,181

2. Average Wages Generated through Statewide Economic Development Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	25.62	29.03	33.91	36.47	36.83	37.2	37.57

3. Capital Investment as a Result Statewide Economic Development Asst. (\$M)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	1,065.5	1,132.6	5,329.6	1,335.9	1,349.2	1,362.7	1,376.4

4. New Wages Generated through Statewide Economic Development Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	254,707,294	261,291,680	181,533,664	234,168,064	238,874,842	243,676,226	248,574,119

5. Total Budget of Film Productions in Nevada

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	147,861,462	207,305,307	407,835,475	177,867,411	179,646,085	181,442,546	183,256,971

6. Estimated Local Expenditure from Productions Filmed in Nevada

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	58,013,665	80,285,024	90,708,287	55,104,973	55,656,023	56,212,583	56,774,709

Resources

Funding		FY 2026	FY 2027
General Fund	\$	28,887,988	31,060,043
Transfers	\$	0	0
Other	\$	39,434,154	37,323,767
Federal Fund	\$	37,244,987	19,478,538
TOTAL	\$	105,567,129	87,862,349

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	105,567,129	87,862,349

7. Dollar Value of Contracts Resulting from Technical Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	346,467,345	328,279,506	114,635,359	246,592,382	249,058,306	251,548,889	254,064,378
				.1			

8. Number of Contract Awards

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,439	1,608	874	824	832	841	849

Activity: Global Trade, Investment and Development Programs

This activity diversifies Nevada's economic base with global trade and investment by soliciting foreign investments in Nevada companies to grow Nevada exports. This can be done with both inbound and outbound trade missions, recruitment seminars, trade shows, marketing and public relations events.

Performance Measures

1. Number of Inbound Trade Mission Face-to-Face Business Connections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	55	62	63	50	51	51	52

2. Number of Outbound Trade Mission Face-to-Face Business Connections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	60	78	79	90	91	92	93

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 1,219,084	1,230,217
Transfers	\$ 0	0
Other	\$ 0	0
Federal Fund	\$ 42,276	42,276
TOTAL	\$ 1,261,360	1,272,492

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	1,261,360	1,272,492

Activity: Rural Community and Economic Development

This activity helps rural communities remain economically viable by administering the state Community Development Block Grant Program (CDBG) and by providing training and technical assistance.

Performance Measures

1. Funds Provided Through CDBGs to Rural Nevada

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,793,254	3,411,248	3,445,360	2,708,537	2,735,622	2,762,979	2,790,608

2. Number of Reported Beneficiaries as a Result of CDBG Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	35,566	56,825	57,393	16,622	16,788	16,956	17,126

3. Funds Leveraged as a Result of Using CDBG Funds

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	14,558,264	8,082,523	8,163,348	17,486,431	17,661,295	17,837,908	18,016,287

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	831,608	804,270
Other	\$	0	0
Federal Fund	\$	3,402,356	3,408,403
TOTAL	\$	4,233,964	4,212,673

Goals		FY 2026	FY 2027
Recruiting new industries and encouraging small business growth		4,233,964	4,212,673

GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV
101-1526

PROGRAM DESCRIPTION

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense, Health Care, Information Technology, Manufacturing & Logistics, Mining, Natural Resource Technologies, and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

BASE

This request continues 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,903,038	8,055,336	9,285,142	8,893,861	9,050,763	8,895,296
REVERSIONS	-306,045	451	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,715,526	5,187,323	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,187,323	0	0	0	0	0
ARP ACT EDA AWARD	154,482	0	0	0	0	0
STATE TRADE & EXPORT PROGRAM (STEP)	74,887	325,197	325,197	325,197	325,197	325,197
GIFTS AND DONATIONS	60,593	0	0	0	0	0
TRANSFER IN FED ARPA	1,022,259	1,363,372	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	1,559,500	0	0	0	0	0
TRANS FROM OWINN	28,119	0	0	0	0	0
TOTAL RESOURCES:	10,025,036	14,931,679	9,610,339	9,219,058	9,375,960	9,220,493
EXPENDITURES:						
PERSONNEL SERVICES	3,466,929	3,754,666	4,541,914	4,541,292	4,542,414	4,541,592
OUT-OF-STATE TRAVEL	139,376	91,394	256,394	91,394	256,394	91,394
IN-STATE TRAVEL	66,403	93,261	93,261	93,261	93,261	93,261
OPERATING	246,420	237,893	275,681	286,977	276,816	288,112
INTERNATIONAL TRADE	28,833	165,000	165,000	165,000	165,000	165,000
MARKETING	225,273	153,896	153,896	153,896	153,896	153,896
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
ARPA REGIONAL DEVELOPMENT AUTHORITIES	726,267	230,333	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,945,000	2,945,000	2,945,000	2,945,000	2,945,000	2,945,000
ESF-RWP GRANT PROGRAM OWINN	16,493	1,543,524	236,014	0	0	0
WASHINGTON OFFICE	18,881	18,881	18,881	18,000	18,881	18,000
ARP ACT EDA AWARD	154,482	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AB 484 - ONE SHOT (RDA FUNDING)	350,000	350,000	0	0	0	0
GOVERNOR'S MEDALLION	60,593	0	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	74,887	325,197	325,197	325,197	325,197	325,197
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
OFFICE OF ENTREPRENEURSHIP	98,112	33,394	33,394	33,334	33,394	33,334
ALLOCATIONS & GRANTS	121,181	182,078	182,078	182,078	182,078	182,078
AB 504 - ONE SHOT	15,603	17,660	0	0	0	0
INFORMATION SERVICES	27,238	24,881	28,637	28,637	28,637	28,637
TALENT RETENTION	706,123	3,276,140	0	0	0	0
ARPA WATER WISE	295,992	1,133,039	0	0	0	0
PURCHASING ASSESSMENT	486	486	486	486	486	486
AG COST ALLOCATION PLAN	0	114,042	114,042	114,042	114,042	114,042
RESERVE FOR REVERSION TO GENERAL FUND	0	450	0	0	0	0
TOTAL EXPENDITURES:	10,025,036	14,931,679	9,610,339	9,219,058	9,375,960	9,220,493
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,821	103,164	5,821	137,528
TOTAL RESOURCES:	0	0	5,821	103,164	5,821	137,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	133	1,974	133	1,974
OPERATING	0	0	3,590	42,363	3,590	42,358
INFORMATION SERVICES	0	0	2,098	21,132	2,098	20,474
PURCHASING ASSESSMENT	0	0	0	-486	0	-486
AG COST ALLOCATION PLAN	0	0	0	38,181	0	73,208
TOTAL EXPENDITURES:	0	0	5,821	103,164	5,821	137,528

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	116,233	0	97,968
TOTAL RESOURCES:	0	0	0	116,233	0	97,968
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	116,233	0	97,968
TOTAL EXPENDITURES:	0	0	0	116,233	0	97,968

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the expansion of the Office of Entrepreneurship.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	93,958	0	93,958
TOTAL RESOURCES:	0	0	0	93,958	0	93,958
EXPENDITURES:						
OFFICE OF ENTREPRENEURSHIP	0	0	0	93,958	0	93,958
TOTAL EXPENDITURES:	0	0	0	93,958	0	93,958

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a new long-term fleet services vehicle for northern Nevada staff to travel to meetings, conferences, etc.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,168	0	6,168
TOTAL RESOURCES:	0	0	0	6,168	0	6,168
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,168	0	6,168

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,168	0	6,168

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a larger booth at an annual international trade show in Washington D.C.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,410	0	37,410
TOTAL RESOURCES:	0	0	0	37,410	0	37,410
EXPENDITURES:						
INTERNATIONAL TRADE	0	0	0	37,410	0	37,410
TOTAL EXPENDITURES:	0	0	0	37,410	0	37,410

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request is to assume liability for additional office space.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,774	0	24,858
TOTAL RESOURCES:	0	0	0	24,774	0	24,858
EXPENDITURES:						
OPERATING	0	0	0	24,774	0	24,858
TOTAL EXPENDITURES:	0	0	0	24,774	0	24,858

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Outreach and Innovation System Manager to lead public outreach and engagement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	90,432	0	124,547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	90,432	0	124,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	89,642	0	123,780
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	90,432	0	124,547
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,573	0	45,471
TOTAL RESOURCES:	0	0	0	11,573	0	45,471
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	11,573	0	45,471
TOTAL EXPENDITURES:	0	0	0	11,573	0	45,471

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,903,038	8,055,336	9,290,963	9,377,573	9,056,584	9,463,204
REVERSIONS	-306,045	451	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,715,526	5,187,323	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,187,323	0	0	0	0	0
ARP ACT EDA AWARD	154,482	0	0	0	0	0
STATE TRADE & EXPORT PROGRAM (STEP)	74,887	325,197	325,197	325,197	325,197	325,197
GIFTS AND DONATIONS	60,593	0	0	0	0	0
TRANSFER IN FED ARPA	1,022,259	1,363,372	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM ATTORNEY GENERAL	1,559,500	0	0	0	0	0
TRANS FROM OWINN	28,119	0	0	0	0	0
TOTAL RESOURCES:	10,025,036	14,931,679	9,616,160	9,702,770	9,381,781	9,788,401
EXPENDITURES:						
PERSONNEL SERVICES	3,466,929	3,754,666	4,542,047	4,749,141	4,542,547	4,765,314
OUT-OF-STATE TRAVEL	139,376	91,394	256,394	91,394	256,394	91,394
IN-STATE TRAVEL	66,403	93,261	93,261	99,429	93,261	99,429
OPERATING	246,420	237,893	279,271	354,198	280,406	355,412
INTERNATIONAL TRADE	28,833	165,000	165,000	202,410	165,000	202,410
MARKETING	225,273	153,896	153,896	153,896	153,896	153,896
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
ARPA REGIONAL DEVELOPMENT AUTHORITIES	726,267	230,333	0	0	0	0
GRANTS TO DEVELOPMENT AUTHORITIES	2,945,000	2,945,000	2,945,000	2,945,000	2,945,000	2,945,000
ESF-RWP GRANT PROGRAM OWINN	16,493	1,543,524	236,014	0	0	0
WASHINGTON OFFICE	18,881	18,881	18,881	18,000	18,881	18,000
ARP ACT EDA AWARD	154,482	0	0	0	0	0
AB 484 - ONE SHOT (RDA FUNDING)	350,000	350,000	0	0	0	0
GOVERNOR'S MEDALLION	60,593	0	0	0	0	0
STATE TRADE & EXPRT (STEP) PRG	74,887	325,197	325,197	325,197	325,197	325,197
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
OFFICE OF ENTREPRENEURSHIP	98,112	33,394	33,394	127,292	33,394	127,292
ALLOCATIONS & GRANTS	121,181	182,078	182,078	182,078	182,078	182,078
AB 504 - ONE SHOT	15,603	17,660	0	0	0	0
INFORMATION SERVICES	27,238	24,881	30,735	62,048	30,735	95,265
TALENT RETENTION	706,123	3,276,140	0	0	0	0
ARPA WATER WISE	295,992	1,133,039	0	0	0	0
PURCHASING ASSESSMENT	486	486	486	0	486	0
AG COST ALLOCATION PLAN	0	114,042	114,042	152,223	114,042	187,250
RESERVE FOR REVERSION TO GENERAL FUND	0	450	0	0	0	0
TOTAL EXPENDITURES:	10,025,036	14,931,679	9,616,160	9,702,770	9,381,781	9,788,401
PERCENT CHANGE:		48.94%	-35.60%	-35.02%	-2.44%	0.88%
TOTAL POSITIONS:	28.00	28.00	28.00	29.00	28.00	29.00

GOED - NEVADA SSBCI PROGRAM
101-1521

PROGRAM DESCRIPTION

The Small Business Jobs Act of 2010 (the Act) was created to help increase credit availability for small businesses (12 U.S.C. 5701 et seq). The Act created the State Small Business Credit Initiative (SSBCI) and appropriated \$1.5 billion to be used by the U.S. Department of the Treasury to provide direct support to states for use in programs designed to increase access to credit for small businesses. Nevada's allocation was \$13.8 million and in 2017, the U.S. Treasury transferred the program to state ownership. The new version of the SSBCI program provides a combined \$10 billion to states, the District of Columbia, territories, and Tribal governments to empower small businesses to access capital needed to invest in job-creating opportunities as the country emerges from the pandemic. The funds will also support recipient jurisdictions in promoting American entrepreneurship and democratizing access to start-up capital across the country, including in underserved communities. Nevada's new allocation is up to \$112.9 million and is approved for the following five initiatives:

1. State sponsored Venture Capital Program
2. Collateral Support Program
3. Loan Participation Program - Standard (>\$250k)
4. Loan Participation C-PACE
5. Loan Participation Program - Small (<\$250k)

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,380,433	26,042,925	35,709,755	35,709,755	34,231,789	34,578,281
BALANCE FORWARD TO NEW YEAR	-26,042,925	0	0	0	0	0
FEDERAL RECEIPTS	0	35,229,235	38,944,097	34,882,474	0	18,391,161
SSBCI TA GRANT PROGRAM	674,596	0	0	0	0	0
SBOP GRANT	0	0	0	1,393,327	0	1,393,327
RENEWAL FEE	0	43,130	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,338,255	96,329	1,338,224	1,338,224	1,000,000	1,000,000
INTEREST INCOME	0	3,767	0	0	0	0
COLLATERAL REPAYMENTS	672,673	911,790	0	0	0	0
TOTAL RESOURCES:	9,023,032	62,327,176	75,992,076	73,323,780	35,231,789	55,362,769
EXPENDITURES:						
SSBCI 2.0 ADMINISTRATIVE	604,947	758,000	1,046,308	1,046,308	697,539	697,539
PROGRAM ADMINISTRATION	568,968	1,194,728	2,816,190	1,194,728	1,810,690	1,194,728
SSBCI 2.0 NON-FIXED OBLIGATIONS	7,712,197	12,359,160	20,530,633	20,530,633	13,687,089	13,687,089
C-PACE	0	7,000,000	8,000,000	8,000,000	4,000,000	4,000,000
LLP MICRO LOAN	0	5,300,000	5,300,000	5,300,000	1,000	1,000
TA GRANT PROGRAM	131,778	0	1,274,970	1,274,970	424,990	424,990
SBOP TA GRANT	0	0	2,786,653	0	1,393,327	0
SBOP	0	0	0	1,393,327	0	1,393,327

GOED - NEVADA SSBCI PROGRAM
101-1521

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	35,709,755	34,231,789	34,578,281	13,211,621	33,958,563
STATEWIDE COST ALLOCATION PLAN	5,142	5,533	5,533	5,533	5,533	5,533
TOTAL EXPENDITURES:	9,023,032	62,327,176	75,992,076	73,323,780	35,231,789	55,362,769

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,380,433	26,042,925	35,709,755	35,709,755	34,231,789	34,578,281
BALANCE FORWARD TO NEW YEAR	-26,042,925	0	0	0	0	0
FEDERAL RECEIPTS	0	35,229,235	38,944,097	34,882,474	0	18,391,161
SSBCI TA GRANT PROGRAM	674,596	0	0	0	0	0
SBOP GRANT	0	0	0	1,393,327	0	1,393,327
RENEWAL FEE	0	43,130	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,338,255	96,329	1,338,224	1,338,224	1,000,000	1,000,000
INTEREST INCOME	0	3,767	0	0	0	0
COLLATERAL REPAYMENTS	672,673	911,790	0	0	0	0
TOTAL RESOURCES:	9,023,032	62,327,176	75,992,076	73,323,780	35,231,789	55,362,769

EXPENDITURES:

SSBCI 2.0 ADMINISTRATIVE	604,947	758,000	1,046,308	1,046,308	697,539	697,539
PROGRAM ADMINISTRATION	568,968	1,194,728	2,816,190	1,194,728	1,810,690	1,194,728
SSBCI 2.0 NON-FIXED OBLIGATIONS	7,712,197	12,359,160	20,530,633	20,530,633	13,687,089	13,687,089
C-PACE	0	7,000,000	8,000,000	8,000,000	4,000,000	4,000,000
LLP MICRO LOAN	0	5,300,000	5,300,000	5,300,000	1,000	1,000
TA GRANT PROGRAM	131,778	0	1,274,970	1,274,970	424,990	424,990
SBOP TA GRANT	0	0	2,786,653	0	1,393,327	0
SBOP	0	0	0	1,393,327	0	1,393,327
RESERVE	0	35,709,755	34,231,789	34,578,281	13,211,621	33,958,563
STATEWIDE COST ALLOCATION PLAN	5,142	5,533	5,533	5,533	5,533	5,533
TOTAL EXPENDITURES:	9,023,032	62,327,176	75,992,076	73,323,780	35,231,789	55,362,769
PERCENT CHANGE:		590.76%	21.92%	17.64%	-53.64%	-24.50%

**GOED - SMALL BUSINESS ENTERPRISE LOAN
101-1524**

PROGRAM DESCRIPTION

The Small Business Enterprise Loan Program is assigned to the Governor's Office of Economic Development. With the approval of Senate Bill 126 of the 2017 Legislature, this account was created in the General Fund as a revolving loan account and provides for loans to small business enterprises, minority-owned business enterprises, women-owned business enterprises, and disadvantaged business enterprises. Money remaining in this account at the end of each fiscal year does not revert to the General Fund and is required to be carried forward to the next fiscal year. Statutory Authority: NRS 231.14095

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	336,268	336,268	158,000	158,000	158,000	158,000
BALANCE FORWARD TO NEW YEAR	-336,268	0	0	0	0	0
LOAN REPAYMENT	0	79,000	0	0	0	0
TOTAL RESOURCES:	0	415,268	158,000	158,000	158,000	158,000
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	257,268	0	0	0	0
RESERVE	0	158,000	158,000	158,000	158,000	158,000
TOTAL EXPENDITURES:	0	415,268	158,000	158,000	158,000	158,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	336,268	336,268	158,000	158,000	158,000	158,000
BALANCE FORWARD TO NEW YEAR	-336,268	0	0	0	0	0
LOAN REPAYMENT	0	79,000	0	0	0	0
TOTAL RESOURCES:	0	415,268	158,000	158,000	158,000	158,000
EXPENDITURES:						
SBE/WBE/MBE/DBE LOANS	0	257,268	0	0	0	0
RESERVE	0	158,000	158,000	158,000	158,000	158,000
TOTAL EXPENDITURES:	0	415,268	158,000	158,000	158,000	158,000
PERCENT CHANGE:		%	-61.95%	-61.95%	0.00%	0.00%

GOED - NEVADA FILM OFFICE
101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to: facilitate the diverse needs of film, television, entertainment, and multimedia productions that take place in Nevada, promote and increase the use of Nevada as a "filming location of choice" nationwide and around the world, raise Nevada's visibility as a prime resource for film, television, music, and other production industries; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	87,777	99,307	99,307	99,307	111,132	0
BALANCE FORWARD TO NEW YEAR	-99,306	0	0	0	0	0
MISCELLANEOUS REVENUE	11,575	11,825	11,825	11,825	11,825	11,825
TRANS FROM COMMISSION ON TOUR	434,669	595,481	677,540	580,150	677,665	679,732
TOTAL RESOURCES:	434,715	706,613	788,672	691,282	800,622	691,557
EXPENDITURES:						
PERSONNEL SERVICES	337,542	488,301	594,918	595,604	595,043	595,879
OUT-OF-STATE TRAVEL	3,250	4,076	4,076	4,076	4,076	4,076
IN-STATE TRAVEL	2,667	3,238	3,238	3,238	3,238	3,238
OPERATING	27,698	60,628	15,323	30,750	15,323	30,750
ADVERTISING	52,031	35,128	46,618	44,247	46,618	44,247
INFORMATION SERVICES	3,771	6,316	3,748	3,748	3,748	3,748
RESERVE	0	99,307	111,132	0	122,957	0
PURCHASING ASSESSMENT	162	162	162	162	162	162
STATEWIDE COST ALLOCATION PLAN	7,594	9,457	9,457	9,457	9,457	9,457
TOTAL EXPENDITURES:	434,715	706,613	788,672	691,282	800,622	691,557
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	371	14,360	371	14,242
TOTAL RESOURCES:	0	0	371	14,360	371	14,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	24	352	24	352
OPERATING	0	0	50	11,619	50	11,618
INFORMATION SERVICES	0	0	297	2,551	297	2,434
PURCHASING ASSESSMENT	0	0	0	-162	0	-162
TOTAL EXPENDITURES:	0	0	371	14,360	371	14,242

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	19,068	0	15,898
TOTAL RESOURCES:	0	0	0	19,068	0	15,898
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19,068	0	15,898
TOTAL EXPENDITURES:	0	0	0	19,068	0	15,898

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in advertisements and marketing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	49,300	49,300	49,300	49,300
TOTAL RESOURCES:	0	0	49,300	49,300	49,300	49,300
EXPENDITURES:						
ADVERTISING	0	0	49,300	49,300	49,300	49,300
TOTAL EXPENDITURES:	0	0	49,300	49,300	49,300	49,300

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the In-State travel category, the Out-of-State travel category, and the Advertising category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	41,843	22,686	47,219	28,062
TOTAL RESOURCES:	0	0	41,843	22,686	47,219	28,062
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	38,314	12,872	38,314	12,872
IN-STATE TRAVEL	0	0	3,529	3,529	8,905	8,905
ADVERTISING	0	0	0	6,285	0	6,285
TOTAL EXPENDITURES:	0	0	41,843	22,686	47,219	28,062

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases sponsorships and community enrichment workshops.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	18,700	18,700	18,700	18,700
TOTAL RESOURCES:	0	0	18,700	18,700	18,700	18,700

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADVERTISING	0	0	18,700	18,700	18,700	18,700
TOTAL EXPENDITURES:	0	0	18,700	18,700	18,700	18,700

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the use of video for marketing purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	19,345	19,345	19,345	19,345
TOTAL RESOURCES:	0	0	19,345	19,345	19,345	19,345
EXPENDITURES:						
ADVERTISING	0	0	19,345	19,345	19,345	19,345
TOTAL EXPENDITURES:	0	0	19,345	19,345	19,345	19,345

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds promotional goods for those visiting the state for filmmaking.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	12,530	12,530	12,530	12,530
TOTAL RESOURCES:	0	0	12,530	12,530	12,530	12,530
EXPENDITURES:						
ADVERTISING	0	0	12,530	12,530	12,530	12,530
TOTAL EXPENDITURES:	0	0	12,530	12,530	12,530	12,530

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase to the host fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	712	712	712	712
TOTAL RESOURCES:	0	0	712	712	712	712
EXPENDITURES:						
ADVERTISING	0	0	712	712	712	712
TOTAL EXPENDITURES:	0	0	712	712	712	712

E541 ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE

This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Film Office, budget account 1527, and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	729,970	0	833,186
TRANS FROM COMMISSION ON TOUR	0	0	0	-739,427	0	-842,643
TOTAL RESOURCES:	0	0	0	-9,457	0	-9,457
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,457	0	-9,457
TOTAL EXPENDITURES:	0	0	0	-9,457	0	-9,457

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	2,576	2,576	4,122	4,122
TOTAL RESOURCES:	0	0	2,576	2,576	4,122	4,122

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,576	2,576	4,122	4,122
TOTAL EXPENDITURES:	0	0	2,576	2,576	4,122	4,122

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	729,970	0	833,186
BALANCE FORWARD FROM PREVIOUS YEAR	87,777	99,307	99,307	99,307	111,132	0
BALANCE FORWARD TO NEW YEAR	-99,306	0	0	0	0	0
MISCELLANEOUS REVENUE	11,575	11,825	11,825	11,825	11,825	11,825
TRANS FROM COMMISSION ON TOUR	434,669	595,481	822,917	0	829,964	0
TOTAL RESOURCES:	434,715	706,613	934,049	841,102	952,921	845,011
EXPENDITURES:						
PERSONNEL SERVICES	337,542	488,301	594,942	615,024	595,067	612,129
OUT-OF-STATE TRAVEL	3,250	4,076	42,390	16,948	42,390	16,948
IN-STATE TRAVEL	2,667	3,238	6,767	6,767	12,143	12,143
OPERATING	27,698	60,628	15,373	42,369	15,373	42,368
ADVERTISING	52,031	35,128	147,205	151,119	147,205	151,119
INFORMATION SERVICES	3,771	6,316	6,621	8,875	8,167	10,304
RESERVE	0	99,307	111,132	0	122,957	0
PURCHASING ASSESSMENT	162	162	162	0	162	0
STATEWIDE COST ALLOCATION PLAN	7,594	9,457	9,457	0	9,457	0
TOTAL EXPENDITURES:	434,715	706,613	934,049	841,102	952,921	845,011
PERCENT CHANGE:		62.55%	32.19%	19.03%	2.02%	0.46%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

GOED - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The Rural Community Development budget houses the state's Community Development Block Grant (CDBG) Program on behalf of small cities and rural counties in Nevada. The goal of the CDBG Program is to build rural Nevada communities where current and future generations can choose to live healthy, productive, and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, the CDBG Program assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of Nevada's share of the federal Community Development Block Grant, as well as providing training and technical assistance. The CDBG Program helps provide communities with adequate infrastructure, suitable housing and living environments, and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory/Regulatory Authority: NRS Chapter 231, 24 CFR Part 570, 24 CFR Part 91.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,722	180,756	206,822	252,823	206,836	253,114
REVERSIONS	-110,110	0	0	0	0	0
FED HUD CONTRACT	5,805,282	3,602,154	3,642,824	2,898,567	3,643,101	2,898,567
FED CDBG-CV CARES ACT	1,505,120	1,063,052	300,000	200,099	300,000	200,099
FEDERAL RECEIPTS-C	0	1,094,564	300,000	300,000	300,000	300,000
TOTAL RESOURCES:	7,377,014	5,940,526	4,449,646	3,651,489	4,449,937	3,651,780
EXPENDITURES:						
PERSONNEL SERVICES	277,407	292,462	357,066	357,163	357,166	357,263
OUT-OF-STATE TRAVEL	6,357	7,419	7,419	7,419	7,419	7,419
IN-STATE TRAVEL	4,980	6,309	6,309	6,309	6,309	6,309
OPERATING	32,450	34,243	36,418	37,046	36,609	37,237
RURAL COMMUNITIES GRANT PROGRAM	5,527,209	3,416,833	3,416,833	2,717,852	3,416,833	2,717,852
TRAINING AND TECHNICAL ASSISTANCE	12,946	12,989	12,946	12,946	12,946	12,946
CARES ACT - COVID-19 RESPONSE	1,505,120	1,063,052	300,000	200,099	300,000	200,099
RHP GRANT	0	1,094,564	300,000	300,000	300,000	300,000
INFORMATION SERVICES	2,502	2,499	2,499	2,499	2,499	2,499
PURCHASING ASSESSMENT	88	88	88	88	88	88
STATEWIDE COST ALLOCATION PLAN	7,955	10,068	10,068	10,068	10,068	10,068
TOTAL EXPENDITURES:	7,377,014	5,940,526	4,449,646	3,651,489	4,449,937	3,651,780
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12	1,637	12	1,565
FED HUD CONTRACT	0	0	234	93	234	93
TOTAL RESOURCES:	0	0	246	1,730	246	1,658
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14	211	14	211
OPERATING	0	0	40	-89	40	-90
INFORMATION SERVICES	0	0	192	1,696	192	1,625
PURCHASING ASSESSMENT	0	0	0	-88	0	-88
TOTAL EXPENDITURES:	0	0	246	1,730	246	1,658

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,432	0	9,532
TOTAL RESOURCES:	0	0	0	11,432	0	9,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,432	0	9,532
TOTAL EXPENDITURES:	0	0	0	11,432	0	9,532

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases Out-of-State travel for participation in key conferences and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45	0	79
FED HUD CONTRACT	0	0	0	862	0	1,491
TOTAL RESOURCES:	0	0	0	907	0	1,570
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	907	0	1,570
TOTAL EXPENDITURES:	0	0	0	907	0	1,570

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional In-State travel authority for the purpose of program management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	144	0	144
FED HUD CONTRACT	0	0	0	2,735	0	2,735
TOTAL RESOURCES:	0	0	0	2,879	0	2,879
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,879	0	2,879
TOTAL EXPENDITURES:	0	0	0	2,879	0	2,879

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	285
FED HUD CONTRACT	0	0	0	0	0	5,418

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	5,703
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	5,703
TOTAL EXPENDITURES:	0	0	0	0	0	5,703

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,000	0	3,000	0
TOTAL RESOURCES:	0	0	3,000	0	3,000	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	176,722	180,756	207,644	266,081	207,658	264,719
REVERSIONS	-110,110	0	0	0	0	0
FED HUD CONTRACT	5,805,282	3,602,154	3,645,248	2,902,257	3,645,525	2,908,304
FED CDBG-CV CARES ACT	1,505,120	1,063,052	300,000	200,099	300,000	200,099
FEDERAL RECEIPTS-C	0	1,094,564	300,000	300,000	300,000	300,000
TOTAL RESOURCES:	7,377,014	5,940,526	4,452,892	3,668,437	4,453,183	3,673,122
EXPENDITURES:						
PERSONNEL SERVICES	277,407	292,462	357,080	368,806	357,180	367,006
OUT-OF-STATE TRAVEL	6,357	7,419	7,419	8,326	7,419	8,989
IN-STATE TRAVEL	4,980	6,309	6,309	9,188	6,309	9,188
OPERATING	32,450	34,243	39,458	36,957	39,649	37,147
RURAL COMMUNITIES GRANT PROGRAM	5,527,209	3,416,833	3,416,833	2,717,852	3,416,833	2,717,852
TRAINING AND TECHNICAL ASSISTANCE	12,946	12,989	12,946	12,946	12,946	12,946
CARES ACT - COVID-19 RESPONSE	1,505,120	1,063,052	300,000	200,099	300,000	200,099
RHP GRANT	0	1,094,564	300,000	300,000	300,000	300,000

GOED - RURAL COMMUNITY DEVELOPMENT
101-1528

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,502	2,499	2,691	4,195	2,691	9,827
PURCHASING ASSESSMENT	88	88	88	0	88	0
STATEWIDE COST ALLOCATION PLAN	7,955	10,068	10,068	10,068	10,068	10,068
TOTAL EXPENDITURES:	7,377,014	5,940,526	4,452,892	3,668,437	4,453,183	3,673,122
PERCENT CHANGE:		-19.47%	-25.04%	-38.25%	0.01%	0.13%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

**GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA
101-1531**

PROGRAM DESCRIPTION

The Workforce Innovations for the New Nevada account was established by Assembly Bill 1 of the 29th Special Session of the Nevada Legislature. The legislation requires the Governor's Office of Economic Development to engage industry and educational partners to create, customize or expand programs to provide responsive workforce development training opportunities in targeted skill areas needed by companies in the state. The legislation was inspired by the need for workforce training infrastructure and solutions in Nevada's emerging sectors such as advanced manufacturing and technology. Statutory Authority: NRS 231.141 through NRS 231.152.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,920,283	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,920,282	0	0	0	0	0
TRANS FROM DETR	372,804	249,797	0	0	0	0
TOTAL RESOURCES:	2,452,522	8,170,080	0	0	0	0
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	373,138	249,797	0	0	0	0
ONE-SHOT FUNDING AB483	2,079,384	7,920,283	0	0	0	0
TOTAL EXPENDITURES:	2,452,522	8,170,080	0	0	0	0

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request maintains funding to educational partners to address targeted industries' workforce needs by creating, customizing or expanding training programs that will impart the skills and competencies needed by employers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000,000	0	5,000,000
TOTAL RESOURCES:	0	0	0	5,000,000	0	5,000,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	0	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	0	0	5,000,000	0	5,000,000

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases In-State travel to allow for travel to Carson City and for site visits to Nevada School of Higher Education institutions across the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000	0	5,000
TOTAL RESOURCES:	0	0	0	5,000	0	5,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	0	0	0	5,000	0	5,000
TOTAL EXPENDITURES:	0	0	0	5,000	0	5,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	5,000,000	0	5,005,000	0	5,005,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,920,283	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,920,282	0	0	0	0	0
TRANS FROM DETR	372,804	249,797	0	0	0	0
TOTAL RESOURCES:	2,452,522	8,170,080	0	5,005,000	0	5,005,000
EXPENDITURES:						
GRANTS TO AUTHORIZED PROVIDERS	373,138	249,797	0	5,005,000	0	5,005,000
ONE-SHOT FUNDING AB483	2,079,384	7,920,283	0	0	0	0
TOTAL EXPENDITURES:	2,452,522	8,170,080	0	5,005,000	0	5,005,000
PERCENT CHANGE:		233.13%	-100.00%	-38.74%	%	0.00%

**GOED - NEVADA MAIN STREET PROGRAM
101-1532**

PROGRAM DESCRIPTION

The Nevada Main Street Program is designed to provide state-level coordination with the National Main Street Center, Inc., which is a wholly owned subsidiary of the National Trust for Historic Preservation. The National Trust for Historic Preservation is a nonprofit organization working to preserve historic places through programs such as the National Main Street Center. Statutory Authority: NRS 231.1534

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,480	0	27,480
BALANCE FORWARD FROM PREVIOUS YEAR	791,441	711,093	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-711,092	0	0	0	0	0
TOTAL RESOURCES:	80,349	711,093	0	27,480	0	27,480
EXPENDITURES:						
MAIN STREET GRANTS	51,247	40,195	0	27,480	0	27,480
AB 481 ONE SHOT	29,102	670,898	0	0	0	0
TOTAL EXPENDITURES:	80,349	711,093	0	27,480	0	27,480

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for the Nevada Main Street Grant Program. Competitive grants awarded to participating Main Street organizations to support economic and community development in their communities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451,429	0	425,453
TOTAL RESOURCES:	0	0	0	451,429	0	425,453
EXPENDITURES:						
MAIN STREET GRANTS	0	0	0	451,429	0	425,453
TOTAL EXPENDITURES:	0	0	0	451,429	0	425,453

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds In-State travel to various Nevada communities for community meetings, outreach, and direct technical assistance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,548	0	36,548
TOTAL RESOURCES:	0	0	0	36,548	0	36,548
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	36,548	0	36,548
TOTAL EXPENDITURES:	0	0	0	36,548	0	36,548

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased Out-Of-State travel costs for the Nevada Main Street Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,310	0	8,310
TOTAL RESOURCES:	0	0	0	8,310	0	8,310
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,310	0	8,310
TOTAL EXPENDITURES:	0	0	0	8,310	0	8,310

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a contract with National Main Street.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,760	0	41,760
TOTAL RESOURCES:	0	0	0	41,760	0	41,760
EXPENDITURES:						
MAIN STREET GRANTS	0	0	0	41,760	0	41,760

GOED - NEVADA MAIN STREET PROGRAM
101-1532

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	41,760	0	41,760
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	565,527	0	539,551
BALANCE FORWARD FROM PREVIOUS YEAR	791,441	711,093	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-711,092	0	0	0	0	0
TOTAL RESOURCES:	80,349	711,093	0	565,527	0	539,551
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	8,310	0	8,310
IN-STATE TRAVEL	0	0	0	36,548	0	36,548
MAIN STREET GRANTS	51,247	40,195	0	520,669	0	494,693
AB 481 ONE SHOT	29,102	670,898	0	0	0	0
TOTAL EXPENDITURES:	80,349	711,093	0	565,527	0	539,551
PERCENT CHANGE:		785.01%	-100.00%	-20.47%	%	-4.59%

**GOED - NEVADA KNOWLEDGE ACCOUNT
101-1533**

PROGRAM DESCRIPTION

The Knowledge Account was created with the passage of Assembly Bill 449 (2011) as part of the restructuring of Nevada's Economic Development Agency. The Knowledge Account spurs research and the commercialization of research in areas the state has targeted for economic growth. Commercialization in knowledge-based industries creates high-paying jobs and generates tax revenue in addition to strengthening research and development in targeted industries. The Account provides grants in five allowable areas: establishing technology outreach programs throughout the state; recruiting, hiring, and retaining research teams and faculty; funding research laboratories and related equipment; constructing research facilities; and matching funds for federal and private sector grants and contract opportunities. Statutory Authority: NRS 231.1591 through NRS 231.1597.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	3,034,090	3,592,487	1,941,081	1,941,081	1,994,429	1,994,429
BALANCE FORWARD TO NEW YEAR	-3,592,487	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	222,622	53,348	53,348	53,348	53,348	53,348
TOTAL RESOURCES:	2,164,225	6,145,835	4,494,429	4,494,429	4,547,777	4,547,777
EXPENDITURES:						
KNOWLEDGE FUND	2,164,225	4,204,754	2,500,000	2,500,000	2,500,000	2,500,000
RESERVE	0	1,941,081	1,994,429	1,994,429	2,047,777	2,047,777
TOTAL EXPENDITURES:	2,164,225	6,145,835	4,494,429	4,494,429	4,547,777	4,547,777

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase to Federal Funding support and Innovation Based Economic Development.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,125,000	0	12,125,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	122,614
TREASURER'S INTEREST DISTRIB	0	0	0	122,614	0	124,729
TOTAL RESOURCES:	0	0	0	12,247,614	0	12,372,343
EXPENDITURES:						
KNOWLEDGE FUND	0	0	0	12,125,000	0	12,125,000
RESERVE	0	0	0	122,614	0	247,343

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	12,247,614	0	12,372,343
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	14,625,000	2,500,000	14,625,000
BALANCE FORWARD FROM PREVIOUS YEAR	3,034,090	3,592,487	1,941,081	1,941,081	1,994,429	2,117,043
BALANCE FORWARD TO NEW YEAR	-3,592,487	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	222,622	53,348	53,348	175,962	53,348	178,077
TOTAL RESOURCES:	2,164,225	6,145,835	4,494,429	16,742,043	4,547,777	16,920,120
EXPENDITURES:						
KNOWLEDGE FUND	2,164,225	4,204,754	2,500,000	14,625,000	2,500,000	14,625,000
RESERVE	0	1,941,081	1,994,429	2,117,043	2,047,777	2,295,120
TOTAL EXPENDITURES:	2,164,225	6,145,835	4,494,429	16,742,043	4,547,777	16,920,120
PERCENT CHANGE:		183.97%	-26.87%	172.41%	1.19%	1.06%

GOED - PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program budget houses the Nevada Procurement Technical Assistance Center (PTAC), which provides assistance to Nevada businesses to enable them to identify potential contractual opportunities with federal and/or state and local governments and government prime contractors and to obtain or perform under contracts with these entities. Specialized assistance from the PTAC may include: locating marketing opportunities for Nevada businesses; educating clients about electronic commerce with government entities; assisting with various registrations and certification requirements; conferring on matters regarding bid/proposal preparation for eventual offer submission by the client to government and government-related entities; and helping clients navigate through post-contract award issues. The result is creating jobs for Nevadans through businesses successfully contracting with the government. This will bring federal funding to the state and keep local tax dollars in Nevada. Statutory Authority: NRS 231 and Title 10 USC Chapter 142.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	261,178	262,401	309,544	317,857	309,659	317,972
REVERSIONS	-13,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,860	4,432	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,432	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	497,604	500,061	563,394	590,304	563,606	590,516
TOTAL RESOURCES:	746,855	766,894	872,938	908,161	873,265	908,488
EXPENDITURES:						
PERSONNEL SERVICES	636,030	639,283	777,331	781,978	777,531	782,178
OUT-OF-STATE TRAVEL	0	994	994	994	994	994
IN-STATE TRAVEL	2,556	10,384	10,384	10,384	10,384	10,384
OPERATING	64,221	58,784	40,399	70,975	40,526	71,102
AB 504 - ONE SHOT - OFFICE REM	0	10,289	0	0	0	0
AB 504 - ONE SHOT - COMPTR EQU	2,199	4,254	0	0	0	0
INFORMATION SERVICES	18,413	18,407	19,331	19,331	19,331	19,331
TRAINING	22,313	22,400	22,400	22,400	22,400	22,400
PURCHASING ASSESSMENT	124	124	124	124	124	124
STATEWIDE COST ALLOCATION PLAN	999	1,975	1,975	1,975	1,975	1,975
TOTAL EXPENDITURES:	746,855	766,894	872,938	908,161	873,265	908,488
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	204	9,688	204	9,630
FED DEPT OF DEFENSE GRANT	0	0	379	17,992	379	17,884
TOTAL RESOURCES:	0	0	583	27,680	583	27,514
EXPENDITURES:						
PERSONNEL SERVICES	0	0	33	493	33	493
OPERATING	0	0	102	23,356	102	23,354
INFORMATION SERVICES	0	0	448	3,955	448	3,791
PURCHASING ASSESSMENT	0	0	0	-124	0	-124
TOTAL EXPENDITURES:	0	0	583	27,680	583	27,514

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,171	0	7,626
FED DEPT OF DEFENSE GRANT	0	0	0	17,031	0	14,162
TOTAL RESOURCES:	0	0	0	26,202	0	21,788
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	26,202	0	21,788
TOTAL EXPENDITURES:	0	0	0	26,202	0	21,788

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases Out-of-State travel for U.S. Department of Defense small business training week and In-State travel for internal meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,897	0	1,897
FED DEPT OF DEFENSE GRANT	0	0	0	3,522	0	3,522
TOTAL RESOURCES:	0	0	0	5,419	0	5,419
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,658	0	2,658
IN-STATE TRAVEL	0	0	0	2,761	0	2,761
TOTAL EXPENDITURES:	0	0	0	5,419	0	5,419

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds salary increases for staff to ensure satisfaction, retention, and productivity.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,209	0	30,195
FED DEPT OF DEFENSE GRANT	0	0	0	56,103	0	56,076
TOTAL RESOURCES:	0	0	0	86,312	0	86,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	86,312	0	86,271
TOTAL EXPENDITURES:	0	0	0	86,312	0	86,271

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	707	0	2,121

GOED - PROCUREMENT OUTREACH PROGRAM
101-4867

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED DEPT OF DEFENSE GRANT	0	0	0	1,313	0	3,939
TOTAL RESOURCES:	0	0	0	2,020	0	6,060
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,020	0	6,060
TOTAL EXPENDITURES:	0	0	0	2,020	0	6,060

SUMMARY

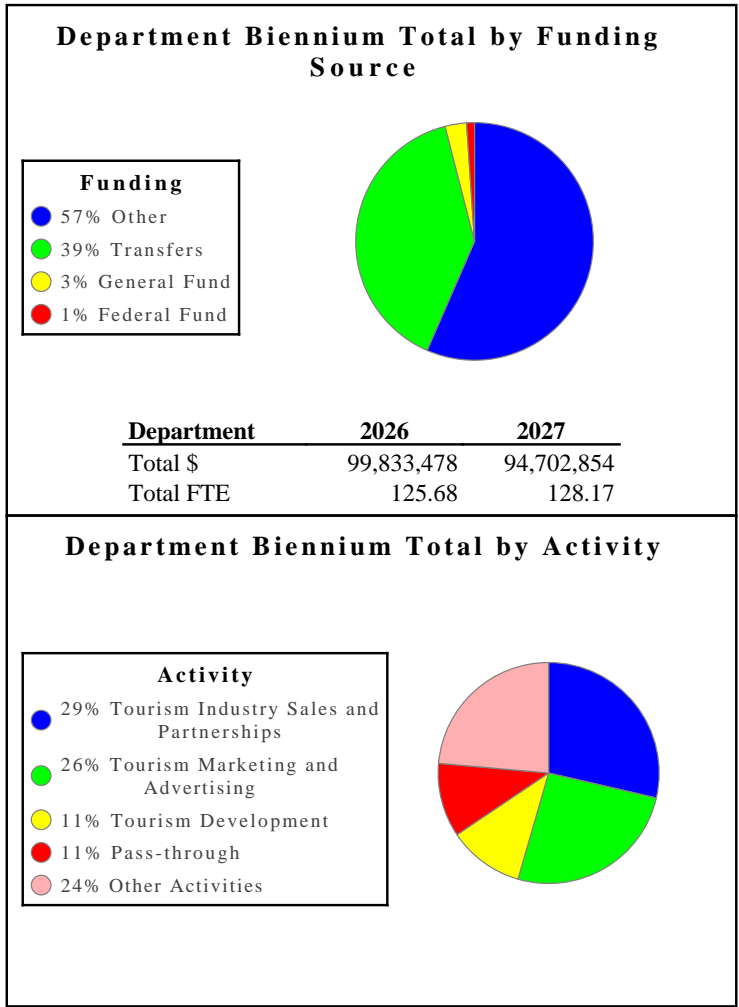
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	261,178	262,401	309,748	369,529	309,863	369,441
REVERSIONS	-13,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,860	4,432	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,432	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	497,604	500,061	563,773	686,265	563,985	686,099
TOTAL RESOURCES:	746,855	766,894	873,521	1,055,794	873,848	1,055,540
EXPENDITURES:						
PERSONNEL SERVICES	636,030	639,283	777,364	894,985	777,564	890,730
OUT-OF-STATE TRAVEL	0	994	994	3,652	994	3,652
IN-STATE TRAVEL	2,556	10,384	10,384	13,145	10,384	13,145
OPERATING	64,221	58,784	40,501	94,331	40,628	94,456
AB 504 - ONE SHOT - OFFICE REM	0	10,289	0	0	0	0
AB 504 - ONE SHOT - COMPTR EQU	2,199	4,254	0	0	0	0
INFORMATION SERVICES	18,413	18,407	19,779	25,306	19,779	29,182
TRAINING	22,313	22,400	22,400	22,400	22,400	22,400
PURCHASING ASSESSMENT	124	124	124	0	124	0
STATEWIDE COST ALLOCATION PLAN	999	1,975	1,975	1,975	1,975	1,975
TOTAL EXPENDITURES:	746,855	766,894	873,521	1,055,794	873,848	1,055,540
PERCENT CHANGE:		2.68%	13.90%	37.67%	0.04%	-0.02%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

Tourism and Cultural Affairs

DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS - The Department of Tourism and Cultural Affairs creates sustainable financial vitality for the State of Nevada, businesses, and individuals engaged in tourism and cultural industries.

Department Budget Highlights:

- 1. Change in Cultural Affairs Transfers** - The Governor's Executive Budget eliminates the transfer of Lodging Tax from Cultural Affairs Administration to Department of Native American Affairs, State Parks, and Governor's Office of Economic Development, Nevada Film Office and replaces it with General Fund appropriations.
- 2. Change in Revenues** - The Governor's Executive Budget increases the transfer of Lodging Tax from Commission on Tourism, Cultural Affairs Administration to Museums and History Division from 55% to 81% and decreases General Fund appropriations from 45% to 19%.
- 3. America250 Commemoration** - The Governor's Executive Budget includes a transfer of Lodging Tax from Cultural Affairs Administration to Nevada Arts Council, Museums and History Administration, and Division of Tourism for the America250 Commemoration of the United States Semiquincentennial.

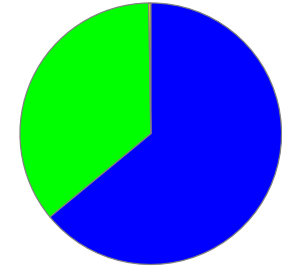
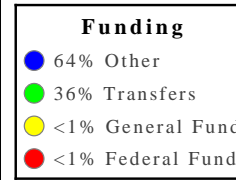


DTCA - DIVISION OF TOURISM - The mission of the Division of Tourism is to enhance the economic vitality of the State of Nevada and its statewide tourism industry entities.

Division Budget Highlights:

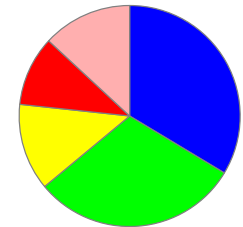
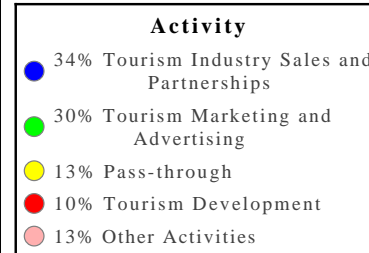
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- 2. Change in Revenues** - The Governor's Executive Budget increases the transfer of Lodging Tax from Commission on Tourism, Cultural Affairs Administration to Museums and History Division from 55% to 81% and decreases General Fund appropriations from 45% to 19%.
- 3. America250 Commemoration** - The Governor's Executive Budget includes a transfer of Lodging Tax from Cultural Affairs Administration to Nevada Arts Council, Museums and History Administration, and Division of Tourism for the America250 Commemoration of the United States Semiquincentennial.

Division Biennium Total by Funding Source



Division	2026	2027
Total \$	85,076,592	80,576,020
Total FTE	33.75	33.75

Division Biennium Total by Activity



Activity: Pass-through

This activity quantifies the division's funding to other state agencies to support operational activities. Transfers include: 1) State Museums; 2) Arts Council; and 3) Governor's Washington D.C. Office.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	10,944,595	10,109,260
Federal Fund	\$	0	0
TOTAL	\$	10,944,595	10,109,260

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		10,944,595	10,109,260

Activity: Tourism Marketing and Advertising

This activity includes research and paid marketing campaigns that drive revenue to Nevada via broadcast, digital, and print media channels. The division also collects and analyzes economic data and conducts return on investment research studies that measure the impact of each campaign.

Performance Measures

1. Percent of People in Target Markets Aware of Marketing by Tourism

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	30.00%	33.00%	42.00%	52.00%	50.00%	50.00%	50.00%

2. Incremental Spending

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	551	365	359	322	350	350	350

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 12,000,634	11,854,959
Other	\$ 13,738,225	12,694,056
Federal Fund	\$ 0	0
TOTAL	\$ 25,738,860	24,549,015

Goals	FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming	25,738,860	24,549,015

Activity: Tourism Public Relations

This activity ensures salient messaging for audiences including tourism industry constituents, elected officials, industry influencers, global media, and domestic and international consumers. The public relations group also provides communication solutions for all Department of Tourism and Cultural Affairs agencies.

Performance Measures

1. Number of Top 100 Publications a Placement was Secured

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	25	24	37	25	25	25

2. In-State Media Hosting (International)

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	39	31	31	31

3. Number of Top Publications a Placement was Secured (International)

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Amount:		30	30	30

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,395,423	1,378,484
Other	\$	5,472,297	5,054,630
Federal Fund	\$	0	0
TOTAL	\$	6,867,720	6,433,113
Goals		FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming		6,867,720	6,433,113

Activity: Tourism Industry Sales and Partnerships

This activity promotes Nevada via attendance at trade and consumer shows, outreach to tour operators, wholesalers, and travel agents as well as international sales through marketing efforts. The team also works closely with the state's six tourism territories to create awareness of Nevada's unique rural tourism offerings.

Performance Measures

1. Appointments Generated from Industry Development Efforts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	238	418	611	687	650	650	650

2. Industry Relations in Rural Communities

	2024	2025	2026	2027
Type:	New	Projected	Projected	Projected
Amount:		40	42	44

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 14,512,395	14,336,229
Other	\$ 13,954,358	12,889,306
Federal Fund	\$ 0	0
TOTAL	\$ 28,466,753	27,225,535

Goals	FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming	28,466,753	27,225,535

Activity: Nevada Magazine

This activity educates tourists and residents on Nevada's array of activities through its publications, award-winning website, and via social media. The magazine also produces an annual State Visitor's Guide, Events and Shows publications, and various niche market publications that promote travel to and within the state.

Performance Measures

1. Earned Revenue

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	430,782	387,686	361,766	268,240	270,000	270,000	270,000

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,404,203	1,320,670
Federal Fund	\$	0	0
TOTAL	\$	1,404,203	1,320,670

Goals		
	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	1,404,203	1,320,670

Activity: Tourism Development

This activity is designed to develop publicly owned property, facilities, and infrastructure within Nevada to support and attract visitors to this state. The program is funded once a biennium from lodging tax revenues. The program is administered by the Nevada Division of Tourism.

Performance Measures

1. Destination Development Communities Impacted

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	9	15	17	19	21

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,863,057	1,863,057
Other	\$	6,855,256	6,348,055
TOTAL	\$	8,718,313	8,211,112

Goals		FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming		8,718,313	8,211,112

Activity: Nevada Humanities

This activity develops and funds humanities activities and educational programs, creating an environment that promotes economic development, heritage tourism, and quality education.

Performance Measures

1. General Audience Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,213,646	1,500,000	1,600,000	2,000,000	2,200,000	2,200,000	2,200,000

2. K-12 Program Audience Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	25,500	25,000	27,000	28,000	30,000	30,000	30,000

3. Media Project Audience Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	3,168,898	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	1,800,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	200,000	200,000
Other	\$	2,736,149	2,527,315
TOTAL	\$	2,936,149	2,727,315

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		2,936,149	2,727,315

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

PROGRAM DESCRIPTION

The funds in budget account 1520 are allocated for the administration of the Department of Tourism and Cultural Affairs, established by NRS 231.131 and revised via Senate Bill 477 of the 82nd (2023) Legislative Session. The primary mission of the department is to generate revenue for the State of Nevada through tourism activities; provide programming that cultivates art, culture, and heritage for the state; and to serve as protective stewards and educators through the preservation of Nevada for all residents. The funds support department operations and lodging tax transfers to other state agencies. Statutory Authority: NRS 231.8151 through 231.8179.

BASE

This request continues 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	18,275,906	26,820,514	17,202,972
BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0	0	0
LODGING TAX	33,109,781	32,657,116	36,447,067	36,447,067	37,902,557	37,902,557
TOTAL RESOURCES:	30,743,758	57,798,999	54,722,973	54,722,973	64,723,071	55,105,529
EXPENDITURES:						
PERSONNEL SERVICES	1,086,638	1,113,067	1,367,600	1,367,614	1,376,153	1,376,167
OUT-OF-STATE TRAVEL	8,384	8,706	8,706	8,706	8,706	8,706
IN-STATE TRAVEL	10,439	10,440	10,440	10,440	10,440	10,440
OPERATING	12,983	128,492	7,129	7,129	7,129	7,129
TRANSFER TO FILM DIVISION	434,669	595,481	595,481	595,481	595,481	595,481
INFORMATION SERVICES	50,114	41,492	49,066	49,066	49,066	49,066
TRAINING	2,195	2,195	2,799	2,799	2,799	2,799
PROMOTION & ADVERTISING	643,726	1,425,000	1,447,604	512,604	1,447,604	512,604
TRANSFER TO STATE PARKS	403,423	403,423	403,423	403,423	403,423	403,423
TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	100,954	103,414	103,414	98,400	103,414	98,400
DESTINATION DEVELOPMENT GRANTS	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TRANSFER TO LOST CITY MUSEUM	245,664	264,840	325,818	347,571	332,629	352,584
TRANSFER TO NEVADA HISTORICAL SOCIETY	377,737	416,673	515,793	539,273	526,932	549,093
TRANSFER TO NV STATE MUSEUM - CC	892,157	928,722	1,129,837	1,199,229	1,150,037	1,218,688
TRANSFER TO NV STATE MUSEUM - LV	775,388	886,217	1,041,100	1,103,981	1,067,744	1,123,362
TRANSFER TO NV STATE RAILROAD MUSEUM	637,661	713,154	905,270	923,910	917,023	933,986
TRANSFER TO NEVADA ARTS COUNCIL	1,305,402	1,427,563	1,529,977	1,234,463	1,543,378	1,263,336
TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	89,833	0	0	0	0	0
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	363,124	282,173	325,180	411,760	330,973	446,012
TRANSFER TO STEWART INDIAN SCHOOL	232,930	273,273	316,529	316,198	322,476	322,052
TRANSFER TO TOURISM	23,020,337	29,498,768	16,817,293	27,387,954	16,812,171	27,375,164

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	18,275,906	26,820,514	17,202,972	36,715,493	17,457,037
TOTAL EXPENDITURES:	30,743,758	57,798,999	54,722,973	54,722,973	64,723,071	55,105,529
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,825	-1,225
TOTAL RESOURCES:	0	0	0	0	-1,825	-1,225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	277	2,129	277	2,129
OPERATING	0	0	113	-303	113	-305
INFORMATION SERVICES	0	0	1,435	-601	1,435	-836
RESERVE	0	0	-1,825	-1,225	-3,650	-2,213
TOTAL EXPENDITURES:	0	0	0	0	-1,825	-1,225

M104 AGENCY SPECIFIC INFLATION

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division, budget accounts 1350, 2870, 2940, 2943, and 4216 for inflationary increases in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,912
TOTAL RESOURCES:	0	0	0	0	0	-60,912
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	418	0	418
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	2,572	0	2,572

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO NV STATE MUSEUM - CC	0	0	0	15,133	0	15,133
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	34,701	0	34,701
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	8,088	0	8,088
	0	0	0	-60,912	0	-121,824
TOTAL EXPENDITURES:	0	0	0	0	0	-60,912

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-256	-38,394
TOTAL RESOURCES:	0	0	0	0	-256	-38,394
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	38,394	256	32,082
RESERVE	0	0	-256	-38,394	-512	-70,476
TOTAL EXPENDITURES:	0	0	0	0	-256	-38,394

ENHANCEMENT

E128 EDUCATION & WORKFORCE

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for the America250 Commemoration of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-250,000
TOTAL RESOURCES:	0	0	0	0	0	-250,000
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	250,000	0	0
RESERVE	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	0	0	-250,000

E129 EDUCATION & WORKFORCE

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for the America250 Commemoration of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-250,000
TOTAL RESOURCES:	0	0	0	0	0	-250,000
EXPENDITURES:						
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	250,000	0	0
RESERVE	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	0	0	-250,000

E130 EDUCATION & WORKFORCE

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for the America250 Commemorative of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-250,000
TOTAL RESOURCES:	0	0	0	0	0	-250,000
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	250,000	0	0
RESERVE	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	0	0	-250,000

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for six staff to attend the National Assembly of State Art Conference in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,768	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-17,768	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,768	0	17,768	0
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	0	0	1,350
RESERVE	0	0	-17,768	0	-35,536	-1,350
TOTAL EXPENDITURES:	0	0	0	0	-17,768	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Film Office, budget account 1527 for base, maintenance and enhancement decision units.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-119,552	-143,946
TOTAL RESOURCES:	0	0	0	0	-119,552	-143,946
EXPENDITURES:						
TRANSFER TO FILM DIVISION	0	0	0	143,946	0	247,162
TRANSFER TO TOURISM	0	0	119,552	0	122,993	0
RESERVE	0	0	-119,552	-143,946	-242,545	-391,108
TOTAL EXPENDITURES:	0	0	0	0	-119,552	-143,946

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for online data access to data driven economy consulting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,265	-5,600
TOTAL RESOURCES:	0	0	0	0	-2,265	-5,600
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	5,600	0	0

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO TOURISM RESERVE	0	0	2,265	0	2,265	0
	0	0	-2,265	-5,600	-4,530	-5,600
TOTAL EXPENDITURES:	0	0	0	0	-2,265	-5,600

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for nationwide Americans for the Arts, Arts and Economic Prosperity survey.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,000,000	-15,300
TOTAL RESOURCES:	0	0	0	0	-1,000,000	-15,300
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	15,300	0	0
TRANSFER TO TOURISM RESERVE	0	0	1,000,000	0	1,000,000	0
	0	0	-1,000,000	-15,300	-2,000,000	-15,300
TOTAL EXPENDITURES:	0	0	0	0	-1,000,000	-15,300

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Stewart Indian School Living Legacy, budget account 2601 for maintenance and enhancement decision units.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,149
TOTAL RESOURCES:	0	0	0	0	0	-69,149
EXPENDITURES:						
TRANSFER TO STEWART INDIAN SCHOOL RESERVE	0	0	0	69,149	0	67,803
	0	0	0	-69,149	0	-136,952
TOTAL EXPENDITURES:	0	0	0	0	0	-69,149

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds office space in Reno to share with Nevada Arts Council.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-79,941	-82,328
TOTAL RESOURCES:	0	0	0	0	-79,941	-82,328
EXPENDITURES:						
OPERATING	0	0	79,941	82,328	82,672	85,454
RESERVE	0	0	-79,941	-82,328	-162,613	-167,782
TOTAL EXPENDITURES:	0	0	0	0	-79,941	-82,328

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for in-state and out-of-state travel to support a hands-on approach to leadership and stakeholder engagement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,572
TOTAL RESOURCES:	0	0	0	0	0	-39,572
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	39,572	0	39,572
RESERVE	0	0	0	-39,572	0	-79,144
TOTAL EXPENDITURES:	0	0	0	0	0	-39,572

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for magazine freight costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,000
TOTAL RESOURCES:	0	0	0	0	0	-26,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	26,000	0	26,000
RESERVE	0	0	0	-26,000	0	-52,000
TOTAL EXPENDITURES:	0	0	0	0	0	-26,000

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for outside postage costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,000
TOTAL RESOURCES:	0	0	0	0	0	-40,000
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	40,000	0	40,000
RESERVE	0	0	0	-40,000	0	-80,000
TOTAL EXPENDITURES:	0	0	0	0	0	-40,000

E234 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for payments for Nevada Magazine Visitor Guide contributors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,015
TOTAL RESOURCES:	0	0	0	0	0	-7,015
EXPENDITURES:						
TRANSFER TO TOURISM	0	0	0	7,015	0	7,015
RESERVE	0	0	0	-7,015	0	-14,030
TOTAL EXPENDITURES:	0	0	0	0	0	-7,015

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds registration and in-state travel costs to attend VMware annual training conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,568
TOTAL RESOURCES:	0	0	0	0	0	-4,568
EXPENDITURES:						
TRAINING	0	0	0	4,568	0	4,568
RESERVE	0	0	0	-4,568	0	-9,136
TOTAL EXPENDITURES:	0	0	0	0	0	-4,568

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Destination Development, budget account 1523 for destination asset planning and infrastructure development grants.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-500,000
TOTAL RESOURCES:	0	0	0	0	0	-500,000
EXPENDITURES:						
DESTINATION DEVELOPMENT GRANTS	0	0	0	500,000	0	500,000
RESERVE	0	0	0	-500,000	0	-1,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	-500,000

E239 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for Boulder City Chamber of Commerce building upkeep.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,240	-47,240

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-47,240	-47,240
EXPENDITURES:						
TRANSFER TO TOURISM RESERVE	0 0	0 0	47,240 -47,240	47,240 -47,240	47,240 -94,480	47,240 -94,480
TOTAL EXPENDITURES:	0	0	0	0	-47,240	-47,240

E240 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for costs of the Carson City Adventure Center.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,588	-44,588
TOTAL RESOURCES:	0	0	0	0	-44,588	-44,588
EXPENDITURES:						
TRANSFER TO TOURISM RESERVE	0 0	0 0	44,588 -44,588	44,588 -44,588	9,857 -54,445	9,857 -54,445
TOTAL EXPENDITURES:	0	0	0	0	-44,588	-44,588

E241 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for projected costs for the Boulder City Adventure Center.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,086	-52,086
TOTAL RESOURCES:	0	0	0	0	-52,086	-52,086
EXPENDITURES:						
TRANSFER TO TOURISM RESERVE	0 0	0 0	52,086 -52,086	52,086 -52,086	17,355 -69,441	17,355 -69,441
TOTAL EXPENDITURES:	0	0	0	0	-52,086	-52,086

E242 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds photo images and/or photography services established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,000
TOTAL RESOURCES:	0	0	0	0	0	-10,000
EXPENDITURES:						
PROMOTION & ADVERTISING	0	0	0	10,000	0	10,000
RESERVE	0	0	0	-10,000	0	-20,000
TOTAL EXPENDITURES:	0	0	0	0	0	-10,000

E245 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds employee cell phone costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,381
TOTAL RESOURCES:	0	0	0	0	0	-6,381
EXPENDITURES:						
OPERATING	0	0	0	6,381	0	6,381
RESERVE	0	0	0	-6,381	0	-12,762
TOTAL EXPENDITURES:	0	0	0	0	0	-6,381

E246 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds in-state travel costs for promotions and advertising established in the interim that were not included in the second year of the current biennium

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,157
TOTAL RESOURCES:	0	0	0	0	0	-18,157

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROMOTION & ADVERTISING	0	0	0	18,157	0	18,157
RESERVE	0	0	0	-18,157	0	-36,314
TOTAL EXPENDITURES:	0	0	0	0	0	-18,157

E247 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contract expenditures for consulting, marketing, and education services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-762,500
TOTAL RESOURCES:	0	0	0	0	0	-762,500
EXPENDITURES:						
PROMOTION & ADVERTISING	0	0	0	762,500	0	762,500
RESERVE	0	0	0	-762,500	0	-1,525,000
TOTAL EXPENDITURES:	0	0	0	0	0	-762,500

E248 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds advertising and public relations established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-500,000
TOTAL RESOURCES:	0	0	0	0	0	-500,000
EXPENDITURES:						
PROMOTION & ADVERTISING	0	0	0	500,000	0	500,000
RESERVE	0	0	0	-500,000	0	-1,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	-500,000

E300 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for stable telephone and internet services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,200
TOTAL RESOURCES:	0	0	0	0	0	-16,200
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	16,200	0	0
RESERVE	0	0	0	-16,200	0	-16,200
TOTAL EXPENDITURES:	0	0	0	0	0	-16,200

E301 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for regional and national training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,709
TOTAL RESOURCES:	0	0	0	0	0	-5,709
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	5,709	0	6,411
RESERVE	0	0	0	-5,709	0	-12,120
TOTAL EXPENDITURES:	0	0	0	0	0	-5,709

E304 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for cleaning services after the completion of capital improvement projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,620

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,620
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	1,620	0	0
	0	0	0	-1,620	0	-1,620
TOTAL EXPENDITURES:	0	0	0	0	0	-1,620

E305 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for collection management and access software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,196
TOTAL RESOURCES:	0	0	0	0	0	-2,196
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	2,196	0	2,196
	0	0	0	-2,196	0	-4,392
TOTAL EXPENDITURES:	0	0	0	0	0	-2,196

E306 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for registration and out-of-state travel for staff training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,595
TOTAL RESOURCES:	0	0	0	0	0	-1,595
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	1,595	0	1,756
	0	0	0	-1,595	0	-3,351
TOTAL EXPENDITURES:	0	0	0	0	0	-1,595

E307 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for privacy workstations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,458
TOTAL RESOURCES:	0	0	0	0	0	-13,458
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	13,458	0	0
RESERVE	0	0	0	-13,458	0	-13,458
TOTAL EXPENDITURES:	0	0	0	0	0	-13,458

E308 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for supplies and contract services to support the capital improvement project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-147,421
TOTAL RESOURCES:	0	0	0	0	0	-147,421
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	147,421	0	0
RESERVE	0	0	0	-147,421	0	-147,421
TOTAL EXPENDITURES:	0	0	0	0	0	-147,421

E309 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for improving collection conservation and preservation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,754

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-71,754
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	71,754	0	0
	0	0	0	-71,754	0	-71,754
TOTAL EXPENDITURES:	0	0	0	0	0	-71,754

E310 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for supplies and printed materials for the development of ADA compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,100
TOTAL RESOURCES:	0	0	0	0	0	-8,100
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	8,100	0	8,100
	0	0	0	-8,100	0	-16,200
TOTAL EXPENDITURES:	0	0	0	0	0	-8,100

E311 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for maintenance, grounds supplies, and equipment for the main facility and off-site collection storage areas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,289
TOTAL RESOURCES:	0	0	0	0	0	-19,289
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY RESERVE	0	0	0	19,289	0	13,301
	0	0	0	-19,289	0	-32,590
TOTAL EXPENDITURES:	0	0	0	0	0	-19,289

E313 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 for in-state and out-of-state travel for the Native American Graves Protection and Repatriation Act Tribal Liaison.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,041
TOTAL RESOURCES:	0	0	0	0	0	-5,041
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - CC	0	0	0	5,041	0	5,041
RESERVE	0	0	0	-5,041	0	-10,082
TOTAL EXPENDITURES:	0	0	0	0	0	-5,041

E315 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for in-state travel to southern Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,854
TOTAL RESOURCES:	0	0	0	0	0	-2,854
EXPENDITURES:						
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	2,854	0	2,854
RESERVE	0	0	0	-2,854	0	-5,708
TOTAL EXPENDITURES:	0	0	0	0	0	-2,854

E316 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for one Custodial Worker position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,156

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-44,156
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV RESERVE	0 0	0 0	0 0	44,156 -44,156	0 0	54,127 -98,283
TOTAL EXPENDITURES:	0	0	0	0	0	-44,156

E318 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one Custodial Worker to ensure clean museum buildings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0 0	0 0	0 0	0 0	0 0	53,727 -53,727
TOTAL EXPENDITURES:	0	0	0	0	0	0

E319 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one Grounds Maintenance Worker position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,156
TOTAL RESOURCES:	0	0	0	0	0	-44,156
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0 0	0 0	0 0	44,156 -44,156	0 0	53,857 -98,013
TOTAL EXPENDITURES:	0	0	0	0	0	-44,156

E320 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one part-time Museum Attendant position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	0	0	33,482
	0	0	0	0	0	-33,482
TOTAL EXPENDITURES:	0	0	0	0	0	0

E321 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 for building and grounds maintenance costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,938
TOTAL RESOURCES:	0	0	0	0	0	-7,938
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - CC RESERVE	0	0	0	7,938	0	7,938
	0	0	0	-7,938	0	-15,876
TOTAL EXPENDITURES:	0	0	0	0	0	-7,938

E322 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for virtual server hosting for collection preservation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,127
TOTAL RESOURCES:	0	0	0	0	0	-5,127
EXPENDITURES:						
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	5,127	0	5,127

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-5,127	0	-10,254
TOTAL EXPENDITURES:	0	0	0	0	0	-5,127

E324 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for in-state travel to share museum knowledge and create partnerships.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,325
TOTAL RESOURCES:	0	0	0	0	0	-4,325
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	4,325	0	4,325
RESERVE	0	0	0	-4,325	0	-8,650
TOTAL EXPENDITURES:	0	0	0	0	0	-4,325

E325 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for the purchase and installation of a fire sprinkler air compressor.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,046
TOTAL RESOURCES:	0	0	0	0	0	-9,046
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	9,046	0	0
RESERVE	0	0	0	-9,046	0	-9,046
TOTAL EXPENDITURES:	0	0	0	0	0	-9,046

E326 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for exhibit equipment and supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,821
TOTAL RESOURCES:	0	0	0	0	0	-28,821
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	28,821	0	0
RESERVE	0	0	0	-28,821	0	-28,821
TOTAL EXPENDITURES:	0	0	0	0	0	-28,821

E329 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for annual humidifier maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,453
TOTAL RESOURCES:	0	0	0	0	0	-25,453
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	25,453	0	26,344
RESERVE	0	0	0	-25,453	0	-51,797
TOTAL EXPENDITURES:	0	0	0	0	0	-25,453

E330 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for required inspections and maintenance of bridges and crossings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,815

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-33,815
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	33,815	0	33,815
	0	0	0	-33,815	0	-67,630
TOTAL EXPENDITURES:	0	0	0	0	0	-33,815

E341 GOVERNMENT SUPPORT SERVICES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for a replacement scissor lift for the Boulder City location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,509
TOTAL RESOURCES:	0	0	0	0	0	-4,509
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	4,509	0	0
	0	0	0	-4,509	0	-4,509
TOTAL EXPENDITURES:	0	0	0	0	0	-4,509

E540 ADJ TO TRANS FRM CULTRL AFFRS TO STATE PARKS

This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Conservation and Natural Resources, State Parks, budget account 4162 and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	403,423
TOTAL RESOURCES:	0	0	0	0	0	403,423
EXPENDITURES:						
TRANSFER TO STATE PARKS RESERVE	0	0	0	-403,423	0	-403,423
	0	0	0	403,423	0	806,846
TOTAL EXPENDITURES:	0	0	0	0	0	403,423

E541 ADJUST TO TRANS FRM CULTRL AFFRS TO NV FILM OFFICE

This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Governor's Office of Economic Development, Nevada Film Office, budget account 1527 and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	739,427
TOTAL RESOURCES:	0	0	0	0	0	739,427
EXPENDITURES:						
TRANSFER TO FILM DIVISION	0	0	0	-739,427	0	-842,643
RESERVE	0	0	0	739,427	0	1,582,070
TOTAL EXPENDITURES:	0	0	0	0	0	739,427

E542 ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH

This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Native American Affairs, Stewart Indian School Living Legacy, budget account 2601 and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	385,347
TOTAL RESOURCES:	0	0	0	0	0	385,347
EXPENDITURES:						
TRANSFER TO STEWART INDIAN SCHOOL	0	0	0	-385,347	0	-389,855
RESERVE	0	0	0	385,347	0	775,202
TOTAL EXPENDITURES:	0	0	0	0	0	385,347

E543 ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-164,504

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-164,504
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	164,504	0	166,873
RESERVE	0	0	0	-164,504	0	-331,377
TOTAL EXPENDITURES:	0	0	0	0	0	-164,504

E544 ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-256,146
TOTAL RESOURCES:	0	0	0	0	0	-256,146
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	256,146	0	260,789
RESERVE	0	0	0	-256,146	0	-516,935
TOTAL EXPENDITURES:	0	0	0	0	0	-256,146

E545 ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 from 55% to 81% and decreases General Fund appropriations from 55% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-574,063
TOTAL RESOURCES:	0	0	0	0	0	-574,063
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - CC	0	0	0	574,063	0	583,261
RESERVE	0	0	0	-574,063	0	-1,157,324
TOTAL EXPENDITURES:	0	0	0	0	0	-574,063

E546 ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-194,648
TOTAL RESOURCES:	0	0	0	0	0	-194,648
EXPENDITURES:						
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	0	0	0	194,648	0	192,898
RESERVE	0	0	0	-194,648	0	-387,546
TOTAL EXPENDITURES:	0	0	0	0	0	-194,648

E547 ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-538,287
TOTAL RESOURCES:	0	0	0	0	0	-538,287
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV	0	0	0	538,287	0	547,744
RESERVE	0	0	0	-538,287	0	-1,086,031
TOTAL EXPENDITURES:	0	0	0	0	0	-538,287

E548 ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-443,017

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-443,017
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	443,017	0	447,788
	0	0	0	-443,017	0	-890,805
TOTAL EXPENDITURES:	0	0	0	0	0	-443,017

E710 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada State Museum, Las Vegas, budget account 2943 for replacement of computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,065	-4,590
TOTAL RESOURCES:	0	0	0	0	-6,065	-4,590
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,065	0	3,734	0
TRANSFER TO NV STATE MUSEUM - LV RESERVE	0	0	0	4,590	0	0
	0	0	-6,065	-4,590	-9,799	-4,590
TOTAL EXPENDITURES:	0	0	0	0	-6,065	-4,590

E711 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for replacement computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-340
TOTAL RESOURCES:	0	0	0	0	0	-340
EXPENDITURES:						
TRANSFER TO DIVISION OF MUSEUMS & HISTORY RESERVE	0	0	0	340	0	340
	0	0	0	-340	0	-680

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-340

E712 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for replacement of computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NV STATE RAILROAD MUSEUM RESERVE	0	0	0	0	0	2,726
	0	0	0	0	0	-2,726
TOTAL EXPENDITURES:	0	0	0	0	0	0

E713 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for replacement of computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,647
TOTAL RESOURCES:	0	0	0	0	0	-1,647
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL RESERVE	0	0	0	1,647	0	2,863
	0	0	0	-1,647	0	-4,510
TOTAL EXPENDITURES:	0	0	0	0	0	-1,647

E714 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 to replace a cargo van.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,098
TOTAL RESOURCES:	0	0	0	0	0	-49,098
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	49,098	0	0
RESERVE	0	0	0	-49,098	0	-49,098
TOTAL EXPENDITURES:	0	0	0	0	0	-49,098

E715 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for replacement computer hardware and associated software for the Division of Tourism budget accounts, 1520 and 1522.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,062
TOTAL RESOURCES:	0	0	0	0	0	-20,062
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,065	0	3,734
TRANSFER TO TOURISM	0	0	0	13,997	0	7,468
RESERVE	0	0	0	-20,062	0	-31,264
TOTAL EXPENDITURES:	0	0	0	0	0	-20,062

E716 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for replacement of computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,218
TOTAL RESOURCES:	0	0	0	0	0	-2,218
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	2,218	0	0
RESERVE	0	0	0	-2,218	0	-2,218
TOTAL EXPENDITURES:	0	0	0	0	0	-2,218

E717 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for replacement computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,974
TOTAL RESOURCES:	0	0	0	0	0	-1,974
EXPENDITURES:						
TRANSFER TO NEVADA HISTORICAL SOCIETY	0	0	0	1,974	0	0
RESERVE	0	0	0	-1,974	0	-1,974
TOTAL EXPENDITURES:	0	0	0	0	0	-1,974

E718 EQUIPMENT REPLACEMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City budget account 2940 for replacement of computer hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,537

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-4,537
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - CC RESERVE	0 0	0 0	0 0	4,537 -4,537	0 0	0 -4,537
TOTAL EXPENDITURES:	0	0	0	0	0	-4,537

E721 NEW EQUIPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for one carpet cleaning machine and one hard floor cleaning machine.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,592
TOTAL RESOURCES:	0	0	0	0	0	-9,592
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV RESERVE	0 0	0 0	0 0	9,592 -9,592	0 0	0 -9,592
TOTAL EXPENDITURES:	0	0	0	0	0	-9,592

E722 NEW EQUIPMENT

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for an articulating boom lift.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,354
TOTAL RESOURCES:	0	0	0	0	0	-46,354
EXPENDITURES:						
TRANSFER TO NV STATE MUSEUM - LV RESERVE	0 0	0 0	0 0	46,354 -46,354	0 0	0 -46,354
TOTAL EXPENDITURES:	0	0	0	0	0	-46,354

E805 CLASSIFIED POSITION CHANGES

This request reclassifies an unclassified Operations and Finance Manager to a classified Administrative Service Officer commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,270
TOTAL RESOURCES:	0	0	0	0	0	1,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,270	0	-1,279
RESERVE	0	0	0	1,270	0	2,549
TOTAL EXPENDITURES:	0	0	0	0	0	1,270

E806 CLASSIFIED POSITION CHANGES

This request reclassifies an unclassified Development Specialist to a classified Information Technology Manager commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,157
TOTAL RESOURCES:	0	0	0	0	0	-27,157
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,157	0	27,144
RESERVE	0	0	0	-27,157	0	-54,301
TOTAL EXPENDITURES:	0	0	0	0	0	-27,157

E807 CLASSIFIED POSITION CHANGES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 to reclassify an Administrative Assistant to a Management Analyst commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,910

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-7,910
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	7,910	0	8,222
RESERVE	0	0	0	-7,910	0	-16,132
TOTAL EXPENDITURES:	0	0	0	0	0	-7,910

E808 CLASSIFIED POSITION CHANGES

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 to reclassify an Administrative Services Officer 1 to an Administrative Services Officer 2 commensurate with the duties of the position which was added during the interim but not approved by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,936
TOTAL RESOURCES:	0	0	0	0	0	-5,936
EXPENDITURES:						
TRANSFER TO NEVADA ARTS COUNCIL	0	0	0	5,936	0	5,934
RESERVE	0	0	0	-5,936	0	-11,870
TOTAL EXPENDITURES:	0	0	0	0	0	-5,936

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies a classified Public Information Officer to an unclassified Development Specialist commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,074
TOTAL RESOURCES:	0	0	0	0	0	-9,074
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,074	0	9,070
RESERVE	0	0	0	-9,074	0	-18,144
TOTAL EXPENDITURES:	0	0	0	0	0	-9,074

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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E900 TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM

This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 for the transfer of one Curator position within the department from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO LOST CITY MUSEUM	0	0	0	91,698	0	94,779
TRANSFER TO NV STATE RAILROAD MUSEUM	0	0	0	-91,698	0	-94,779
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	18,275,906	25,448,928	12,643,741
BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0	0	0
LODGING TAX	33,109,781	32,657,116	36,447,067	36,447,067	37,902,557	37,902,557
TOTAL RESOURCES:	30,743,758	57,798,999	54,722,973	54,722,973	63,351,485	50,546,298
EXPENDITURES:						
PERSONNEL SERVICES	1,086,638	1,113,067	1,368,133	1,443,098	1,376,686	1,445,313
OUT-OF-STATE TRAVEL	8,384	8,706	8,706	8,706	8,706	8,706
IN-STATE TRAVEL	10,439	10,440	10,440	10,440	10,440	10,440
OPERATING	12,983	128,492	87,183	95,535	89,914	98,659
TRANSFER TO FILM DIVISION	434,669	595,481	595,481	0	595,481	0
INFORMATION SERVICES	50,114	41,492	74,334	54,530	72,003	51,964
TRAINING	2,195	2,195	2,799	7,367	2,799	7,367
PROMOTION & ADVERTISING	643,726	1,425,000	1,447,604	1,803,261	1,447,604	1,803,261
TRANSFER TO STATE PARKS	403,423	403,423	403,423	0	403,423	0
TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE	100,954	103,414	103,414	98,400	103,414	98,400
DESTINATION DEVELOPMENT GRANTS	50,000	1,000,000	1,000,000	1,500,000	1,000,000	1,500,000
TRANSFER TO LOST CITY MUSEUM	245,664	264,840	325,818	628,318	332,629	621,065

DTCA - CULTURAL AFFAIRS ADMINISTRATION
225-1520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO NEVADA HISTORICAL SOCIETY	377,737	416,673	515,793	1,114,496	526,932	837,807
TRANSFER TO NV STATE MUSEUM - CC	892,157	928,722	1,129,837	1,805,941	1,150,037	1,830,061
TRANSFER TO NV STATE MUSEUM - LV	775,388	886,217	1,041,100	1,849,306	1,067,744	1,790,603
TRANSFER TO NV STATE RAILROAD MUSEUM	637,661	713,154	905,270	1,365,797	917,023	1,472,690
TRANSFER TO NEVADA ARTS COUNCIL	1,305,402	1,427,563	1,529,977	1,520,856	1,543,378	1,281,705
TRANSFER TO DEPARTMENT OF NATIVE AMERICAN AFFAIRS	89,833	0	0	0	0	0
TRANSFER TO DIVISION OF MUSEUMS & HISTORY	363,124	282,173	325,180	864,729	330,973	647,231
TRANSFER TO STEWART INDIAN SCHOOL	232,930	273,273	316,529	0	322,476	0
TRANSFER TO TOURISM	23,020,337	29,498,768	18,083,024	27,908,452	18,011,881	27,569,671
RESERVE	0	18,275,906	25,448,928	12,643,741	34,037,942	9,471,355
TOTAL EXPENDITURES:	30,743,758	57,798,999	54,722,973	54,722,973	63,351,485	50,546,298
PERCENT CHANGE:		88.00%	-5.32%	-5.32%	15.77%	-7.63%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DTCA - DIVISION OF TOURISM

225-1522

PROGRAM DESCRIPTION

As established in NRS 231.8151, these funds contribute to the following Division of Tourism initiatives: increase overnight stays and spending; long-term growth and sustainability of local tourism economies; expand state tourism partnerships to benefit Nevada residents; foster welcoming and accessible rural destinations; establish an understanding that local tourism products and services are fundamental to a vibrant quality of life for all Nevadans; and affect and perception of Nevada as a globally recognized brand. These initiatives are implemented through the following programs: Destination Stewardship; Destination Development; Industry and Community Relations; and In-State, Domestic, and International Market Development. Statutory Authority: NRS 231.8151 through 231.8179.

BASE

This request continues 23.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-979,533	0	0	0	0	0
FEDERAL RECEIPTS-E	903,696	2,550,635	0	0	0	0
FEDERAL RECEIPTS-F	0	3,712,000	0	0	0	0
REGISTRATION FEES	11,225	5,382	5,382	5,382	5,382	5,382
CALENDAR SALES	43,238	57,255	57,255	57,255	57,255	57,255
MERCHANDISE SALES	341	1,388	1,388	1,388	1,388	1,388
PUBLICATION SALES	5,370	8,838	8,838	8,838	8,838	8,838
ADVERTISING SALES	212,577	231,084	231,084	231,084	231,084	231,084
MISCELLANEOUS REVENUE	5,858	6,075	6,075	6,075	6,075	6,075
SUBSCRIPTIONS	856	5,104	5,104	5,104	5,104	5,104
TRANS FROM COMMISSION ON TOUR	23,999,871	30,647,318	27,408,759	27,328,480	27,417,634	27,342,566
TOTAL RESOURCES:	24,203,499	37,225,079	27,723,885	27,643,606	27,732,760	27,657,692
EXPENDITURES:						
PERSONNEL SERVICES	2,211,246	2,507,163	3,070,250	3,070,247	3,076,654	3,076,651
OUT-OF-STATE TRAVEL	13,615	29,692	29,692	17,645	29,692	17,645
IN-STATE TRAVEL	23,994	51,519	51,519	23,994	51,519	23,994
OPERATING	305,432	415,245	380,597	400,541	383,842	408,997
LAND & BUILDING IMPROVEMENTS	5,695	0	0	0	0	0
MAGAZINE PRINTING EXPENSE	326,518	354,970	353,227	331,704	353,227	331,704
OUTSIDE POSTAGE	35,015	42,591	49,192	55,972	49,192	55,972
EDA - ARPA GRANT	1,110,540	2,550,635	0	0	0	0
INFORMATION SERVICES	164,208	152,285	102,923	105,425	102,923	105,425
EDA-ADVENTURE CENTERS	0	3,712,000	0	0	0	0
ADVENTURE CENTERS	0	2,378,000	0	0	0	0
PROMOTION & ADVERTISING	18,301,947	23,361,314	22,015,768	21,955,918	22,014,994	21,955,144

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RURAL MATCHING GRANTS	1,494,652	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
DHRM COST ALLOCATION	6,913	6,913	7,965	19,408	7,965	19,408
PURCHASING ASSESSMENT	10,429	10,429	10,429	10,429	10,429	10,429
STATEWIDE COST ALLOCATION PLAN	151,018	110,003	110,003	110,003	110,003	110,003
AG COST ALLOCATION PLAN	42,277	42,320	42,320	42,320	42,320	42,320
TOTAL EXPENDITURES:	24,203,499	37,225,079	27,723,885	27,643,606	27,732,760	27,657,692
TOTAL POSITIONS:	23.75	23.75	23.75	23.75	23.75	23.75

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	18,986	-32,239	18,986	-43,886
TOTAL RESOURCES:	0	0	18,986	-32,239	18,986	-43,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	718	5,431	718	5,431
IN-STATE TRAVEL	0	0	239	3,449	239	3,449
OPERATING	0	0	9,410	-562	9,410	-566
MAGAZINE PRINTING EXPENSE	0	0	1,111	0	1,111	0
INFORMATION SERVICES	0	0	7,508	-39,924	7,508	-40,483
PURCHASING ASSESSMENT	0	0	0	-10,429	0	-10,429
AG COST ALLOCATION PLAN	0	0	0	9,796	0	-1,288
TOTAL EXPENDITURES:	0	0	18,986	-32,239	18,986	-43,886

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	129	91,713	129	76,484
TOTAL RESOURCES:	0	0	129	91,713	129	76,484
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	91,713	129	76,484
TOTAL EXPENDITURES:	0	0	129	91,713	129	76,484

ENHANCEMENT

E130 EDUCATION & WORKFORCE

This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	0
EXPENDITURES:						
WASHINGTON OFFICE	0	0	0	250,000	0	0
TOTAL EXPENDITURES:	0	0	0	250,000	0	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request isolates Nevada Magazine production, printing, and shipping costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	119,552	0	122,993	0
TOTAL RESOURCES:	0	0	119,552	0	122,993	0
EXPENDITURES:						
OPERATING	0	0	119,552	7,147	122,993	7,147

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MAGAZINE PRINTING EXPENSE	0	0	0	-19,782	0	-19,782
INFORMATION SERVICES	0	0	0	7,338	0	7,338
PROMOTION & ADVERTISING	0	0	0	5,297	0	5,297
TOTAL EXPENDITURES:	0	0	119,552	0	122,993	0

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases registration fees for the Governor's Conference and Rural Roundup conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	52,100	0	52,100
TOTAL RESOURCES:	0	0	0	52,100	0	52,100
EXPENDITURES:						
OPERATING	0	0	0	1,048	0	1,048
PROMOTION & ADVERTISING	0	0	0	51,052	0	51,052
TOTAL EXPENDITURES:	0	0	0	52,100	0	52,100

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases out-of-state and in-state travel to support a hands-on approach to leadership and stakeholder engagement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	39,572	0	39,572
TOTAL RESOURCES:	0	0	0	39,572	0	39,572
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	12,047	0	12,047
IN-STATE TRAVEL	0	0	0	27,525	0	27,525
TOTAL EXPENDITURES:	0	0	0	39,572	0	39,572

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases freight costs related to shipping of Nevada Magazine from the printer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	26,000	0	26,000
TOTAL RESOURCES:	0	0	0	26,000	0	26,000
EXPENDITURES:						
MAGAZINE PRINTING EXPENSE	0	0	0	26,000	0	26,000
TOTAL EXPENDITURES:	0	0	0	26,000	0	26,000

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues outside postage costs established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	40,000	0	40,000
TOTAL RESOURCES:	0	0	0	40,000	0	40,000
EXPENDITURES:						
MAGAZINE PRINTING EXPENSE	0	0	0	40,000	0	40,000
TOTAL EXPENDITURES:	0	0	0	40,000	0	40,000

E234 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases payments for Nevada Magazine Visitor Guide contributors which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	7,015	0	7,015
TOTAL RESOURCES:	0	0	0	7,015	0	7,015
EXPENDITURES:						
MAGAZINE PRINTING EXPENSE	0	0	0	7,015	0	7,015

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,015	0	7,015

E239 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues landlord costs for the Boulder City Chamber of Commerce building.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	47,240	47,240	47,240	47,240
TOTAL RESOURCES:	0	0	47,240	47,240	47,240	47,240
EXPENDITURES:						
BOULDER CITY CHAMBER	0	0	47,240	47,240	47,240	47,240
TOTAL EXPENDITURES:	0	0	47,240	47,240	47,240	47,240

E240 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues projected costs for the Carson City Adventure Center.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	44,588	44,588	9,857	9,857
TOTAL RESOURCES:	0	0	44,588	44,588	9,857	9,857
EXPENDITURES:						
CARSON CITY ADVENTURE CENTER	0	0	44,588	44,588	9,857	9,857
TOTAL EXPENDITURES:	0	0	44,588	44,588	9,857	9,857

E241 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues projected costs for the Boulder City Adventure Center.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	52,086	52,086	17,355	17,355

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	52,086	52,086	17,355	17,355
EXPENDITURES:						
BOULDER CITY ADVENTURE CENTER	0	0	52,086	52,086	17,355	17,355
TOTAL EXPENDITURES:	0	0	52,086	52,086	17,355	17,355

E715 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	13,997	0	7,468
TOTAL RESOURCES:	0	0	0	13,997	0	7,468
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,997	0	7,468
TOTAL EXPENDITURES:	0	0	0	13,997	0	7,468

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,016,262	0	1,009,733	0
TOTAL RESOURCES:	0	0	1,016,262	0	1,009,733	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-979,533	0	0	0	0	0
FEDERAL RECEIPTS-E	903,696	2,550,635	0	0	0	0
FEDERAL RECEIPTS-F	0	3,712,000	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REGISTRATION FEES	11,225	5,382	5,382	57,482	5,382	57,482
CALENDAR SALES	43,238	57,255	57,255	57,255	57,255	57,255
MERCHANDISE SALES	341	1,388	1,388	1,388	1,388	1,388
PUBLICATION SALES	5,370	8,838	8,838	8,838	8,838	8,838
ADVERTISING SALES	212,577	231,084	231,084	231,084	231,084	231,084
MISCELLANEOUS REVENUE	5,858	6,075	6,075	6,075	6,075	6,075
SUBSCRIPTIONS	856	5,104	5,104	5,104	5,104	5,104
TRANS FROM COMMISSION ON TOUR	23,999,871	30,647,318	28,707,602	27,908,452	28,643,927	27,569,671
TOTAL RESOURCES:	24,203,499	37,225,079	29,022,728	28,275,678	28,959,053	27,936,897
EXPENDITURES:						
PERSONNEL SERVICES	2,211,246	2,507,163	3,071,097	3,167,391	3,077,501	3,158,566
OUT-OF-STATE TRAVEL	13,615	29,692	29,692	29,692	29,692	29,692
IN-STATE TRAVEL	23,994	51,519	51,758	54,968	51,758	54,968
OPERATING	305,432	415,245	525,590	408,174	532,276	416,626
LAND & BUILDING IMPROVEMENTS	5,695	0	0	0	0	0
MAGAZINE PRINTING EXPENSE	326,518	354,970	340,572	384,937	340,572	384,937
OUTSIDE POSTAGE	35,015	42,591	49,192	55,972	49,192	55,972
BOULDER CITY CHAMBER	0	0	47,240	47,240	47,240	47,240
CARSON CITY ADVENTURE CENTER	0	0	44,588	44,588	9,857	9,857
BOULDER CITY ADVENTURE CENTER	0	0	52,086	52,086	17,355	17,355
EDA - ARPA GRANT	1,110,540	2,550,635	0	0	0	0
INFORMATION SERVICES	164,208	152,285	124,428	86,836	117,899	79,748
EDA-ADVENTURE CENTERS	0	3,712,000	0	0	0	0
ADVENTURE CENTERS	0	2,378,000	0	0	0	0
PROMOTION & ADVERTISING	18,301,947	23,361,314	22,015,768	22,012,267	22,014,994	22,011,493
RURAL MATCHING GRANTS	1,494,652	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
WASHINGTON OFFICE	0	0	0	250,000	0	0
DESTINATION DEVELOPMENT GRANTS	0	0	1,000,000	0	1,000,000	0
DHRM COST ALLOCATION	6,913	6,913	7,965	19,408	7,965	19,408
PURCHASING ASSESSMENT	10,429	10,429	10,429	0	10,429	0
STATEWIDE COST ALLOCATION PLAN	151,018	110,003	110,003	110,003	110,003	110,003
AG COST ALLOCATION PLAN	42,277	42,320	42,320	52,116	42,320	41,032
TOTAL EXPENDITURES:	24,203,499	37,225,079	29,022,728	28,275,678	28,959,053	27,936,897
PERCENT CHANGE:		53.80%	-22.03%	-24.04%	-0.22%	-1.20%

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	23.75	23.75	23.75	23.75	23.75	23.75

DTCA - DESTINATION DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

Pursuant to NRS 231.260, the Division of Tourism is empowered with the authority to provide and administer grants of money or matching grants to political subdivisions of the state, to fair and recreation boards, and to local or regional organizations which promote travel or tourism. The Destination Development Design program is a long-range, community-based tourism strategy program that enables Nevada's rural communities to be more intentional about the way their visitor economies develop. Statutory Authority: NRS 231.260 and NRS 231.8171 through 231.8179.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	293,301	359,102	363,057	363,057	367,012	377,941
BALANCE FORWARD TO NEW YEAR	-359,102	0	0	0	0	0
LICENSE PLATE CHARGE	1,815	2,240	2,240	2,240	2,240	2,240
TREASURER'S INTEREST DISTRIB	13,986	1,715	1,715	12,644	1,715	12,644
TRANS FROM COMMISSION ON TOUR	50,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	0	1,363,057	1,367,012	1,377,941	1,370,967	1,392,825
EXPENDITURES:						
TOURISM GRANTS	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
RESERVE	0	363,057	367,012	377,941	370,967	392,825
TOTAL EXPENDITURES:	0	1,363,057	1,367,012	1,377,941	1,370,967	1,392,825

ENHANCEMENT

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases destination development grants to promote travel or tourism.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
TOURISM GRANTS	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	293,301	359,102	363,057	363,057	367,012	377,941
BALANCE FORWARD TO NEW YEAR	-359,102	0	0	0	0	0
LICENSE PLATE CHARGE	1,815	2,240	2,240	2,240	2,240	2,240
TREASURER'S INTEREST DISTRIB	13,986	1,715	1,715	12,644	1,715	12,644
TRANS FROM COMMISSION ON TOUR	50,000	1,000,000	1,000,000	1,500,000	1,000,000	1,500,000
TOTAL RESOURCES:	0	1,363,057	1,367,012	1,877,941	1,370,967	1,892,825
EXPENDITURES:						
TOURISM GRANTS	0	1,000,000	1,000,000	1,500,000	1,000,000	1,500,000
RESERVE	0	363,057	367,012	377,941	370,967	392,825
TOTAL EXPENDITURES:	0	1,363,057	1,367,012	1,877,941	1,370,967	1,892,825
PERCENT CHANGE:		%	0.29%	37.77%	0.29%	0.79%

DTCA - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Founded in 1971, Nevada Humanities is an independent, 501(c)(3) non-profit, nationally recognized program that works in partnership with local communities to develop and fund humanities-based cultural and educational programs. Nevada's state humanities council was established under provisions contained in the 1965 federal legislation creating the National Endowment for the Humanities (U.S. Code: Title 20, Chapter 26, Subchapter 1 Sec. 956 (f) (1-7)). Nevada Humanities creates an environment conducive to the cultivation of local culture, community health and resilience, economic development, heritage tourism, lifelong learning, and quality K-12 education by fostering public humanities activities such as literacy programs, workshops, lectures, exhibitions, publications, book festivals, teacher institutes, documentary films, and a humanities grantmaking program that subawards federal funds to Nevada non-profit organizations across the state. After four consecutive biennia of legislative provisions of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an ongoing General Fund appropriation. Statutory Authority: NRS 231.8171-8179.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	200,000	200,000	200,000	200,000	200,000	200,000
EXPENDITURES:						
HUMANITIES EXPENSE	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	200,000	200,000	200,000	200,000	200,000	200,000

SUMMARY

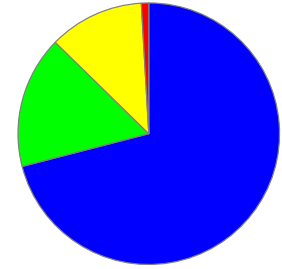
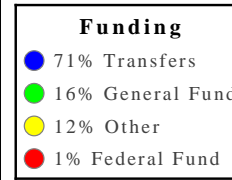
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	200,000	200,000	200,000	200,000	200,000	200,000
EXPENDITURES:						
HUMANITIES EXPENSE	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	200,000	200,000	200,000	200,000	200,000	200,000
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

DTCA - MUSEUMS AND HISTORY DIVISION - The Division of Museums and History preserves, shares and promotes the understanding and celebration of Nevada's natural and cultural heritage for the enrichment of all generations.

Division Budget Highlights:

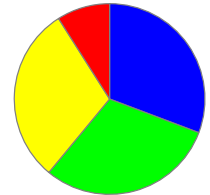
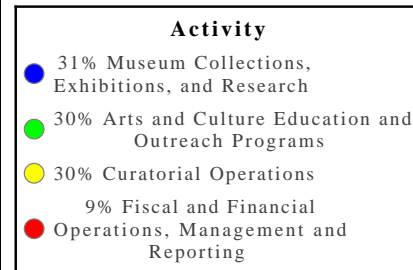
- 1. Change in Revenues** - The Governor's Executive Budget increases the transfer of Lodging Tax from Commission on Tourism, Cultural Affairs Administration to Museums and History Division from 55% to 81% and decreases General Fund appropriations from 45% to 19%.
- 2. America250 Commemoration** - The Governor's Executive Budget includes a transfer of Lodging Tax from Cultural Affairs Administration to Museums and History Administration for the America250 Commemoration of the United States Semiquincentennial.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	10,639,992	10,205,921
Total FTE	78.93	81.42

Division Biennium Total by Activity



Activity: Arts and Culture Education and Outreach Programs

This activity oversees on-site and Traveling Trunk programs provided to schools serving thousands of Nevada school children annually. Formal tours are developed with educators where museum collections and exhibits cover broad subject areas. This activity supports lifelong learning, recreation, and offers unique experiences for all ages.

Performance Measures

1. Educational Impact

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	58,511	75,922	88,040	94,615	101,190	101,190	101,190

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	523,160	507,987
Transfers	\$	2,307,443	2,167,181
Other	\$	358,212	383,772
Federal Fund	\$	29,450	29,450
TOTAL	\$	3,218,264	3,088,390

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		3,218,264	3,088,390

Activity: Curatorial Operations

This activity supports resource protection by providing the proper environment and level of care for objects and archival records, insuring degradation is kept to a minimum. Preservation efforts alone can be insufficient to maintain the integrity of an artifact requiring conservation or restoration efforts.

Performance Measures

1. Number of Artifacts and Archival Materials Processed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	15,941	30,617	134,740	186,995	238,750	238,750	238,750

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	518,888	503,657
Transfers	\$	2,289,377	2,148,873
Other	\$	355,233	380,746
Federal Fund	\$	28,500	28,500
TOTAL	\$	3,191,998	3,061,776

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		3,191,998	3,061,776

Activity: Museum Collections, Exhibitions, and Research

This activity oversees exhibits. Artifacts in exhibits illustrate and explain interpretive messages and can provide many points of view. Museum exhibit programs are educational while presenting the state's unique cultural and heritage experiences.

Performance Measures

1. Number of Artifacts and Archival Materials Acquired

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,208	14,377	38,470	50,522	62,574	62,574	62,574

2. Number of Research Inquiries Handled, System-Wide

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	6,000	6,295	6,960	7,295	7,630	7,630	7,630

3. Percent of Surveyed Visitors Satisfied or Better

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

4. Percent of Out-of-State Visitors

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	21.69%	31.53%	41.63%	44.58%	47.99%	47.99%	47.99%

5. Population Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	128,040	176,388	216,650	236,900	257,150	257,150	257,150

6. Nevada State Museum, Las Vegas Annual Attendance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,433	50,316	70,000	79,900	89,800	91,596	92,428

Resources

Funding		FY 2026	FY 2027
General Fund	\$	531,912	516,115
Transfers	\$	2,347,623	2,202,195
Other	\$	364,095	390,412
Federal Fund	\$	28,500	28,500
TOTAL	\$	3,272,131	3,137,222

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	3,272,131	3,137,222

Activity: Fiscal and Financial Operations, Management and Reporting

This activity oversees: budget development, accounts payable/receivable, facility management, travel, contract development, and budget revisions among all museums. This activity also coordinates fiscal activities for all museums as well as administering pass-through funds and private museum budgets.

Performance Measures

1. Transaction Processing Timelines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	95.00%	95.00%	95.00%	95.00%	94.86%	94.86%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	155,666	151,097
Transfers	\$	686,813	644,662
Other	\$	106,570	114,224
Federal Fund	\$	8,550	8,550
TOTAL	\$	957,599	918,533

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	957,599	918,533

DTCA - MUSEUMS & HISTORY ADMIN

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History Office of the Administrator is responsible for oversight and administration of the division office and the statewide museum system including: the Nevada State Museum; the Nevada State Railroad Museum located in Carson City, the Nevada Historical Society located in Reno; the East Ely Railroad Depot Museum; the Lost City Museum located in Overton; the Nevada State Museum located in Las Vegas; and the Nevada State Railroad Museum located in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and the interpretation of objects and documents representing Nevada's history, while developing and preserving these collections for the public. Statutory Authority: NRS 381.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	266,071	231,566	266,345	281,249	271,108	286,709
BALANCE FORWARD FROM PREVIOUS YEAR	618,055	461,622	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,621	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-15,043	0	0	0	0	0
LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431	87,431	87,431
GENERAL FUND SALARY ADJUSTMENT	1,728	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	5,209	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	378,167	282,173	324,655	343,750	330,449	349,516
TRANSFER OF BOND PROCEEDS	457,926	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	1,890	0	0	0	0	0
TOTAL RESOURCES:	1,340,609	1,062,792	678,431	712,430	688,988	723,656
EXPENDITURES:						
PERSONNEL SERVICES	427,076	397,532	503,297	503,298	513,854	513,655
IN-STATE TRAVEL	3,771	3,770	3,770	3,770	3,770	3,770
OPERATING	35,697	39,304	10,992	43,243	10,992	44,112
SHPO GRANT	1,889	0	0	0	0	0
SCHOOL BUS PROGRAM	37,422	0	0	0	0	0
CONSTRUCTION PLANNING & ADMIN	457,926	0	0	0	0	0
COMMEMORATIVE LICENSE PLATES	261,447	521,063	87,431	87,431	87,431	87,431
IMPROVING ACCESS	0	25,000	0	0	0	0
INFORMATION SERVICES	5,412	5,454	5,085	5,453	5,085	5,453
UTILITIES	0	549	549	0	549	0
SB498 ONE-SHOT	8,214	2,990	0	0	0	0
DHRM COST ALLOCATION	1,164	1,164	1,341	3,269	1,341	3,269
PURCHASING ASSESSMENT	170	170	170	170	170	170

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	100,421	65,796	65,796	65,796	65,796	65,796
TOTAL EXPENDITURES:	1,340,609	1,062,792	678,431	712,430	688,988	723,656
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182	49,109	182	41,423
TRANS FROM COMMISSION ON TOUR	0	0	223	60,023	223	50,627
TOTAL RESOURCES:	0	0	405	109,132	405	92,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	4	-142	4	-143
INFORMATION SERVICES	0	0	280	2,477	280	2,384
PURCHASING ASSESSMENT	0	0	0	-170	0	-170
AG COST ALLOCATION PLAN	0	0	0	106,052	0	89,064
TOTAL EXPENDITURES:	0	0	405	109,132	405	92,050

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58	6,534	58	5,432
TRANS FROM COMMISSION ON TOUR	0	0	71	7,987	71	6,640
TOTAL RESOURCES:	0	0	129	14,521	129	12,072

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	14,521	129	12,072
TOTAL EXPENDITURES:	0	0	129	14,521	129	12,072

ENHANCEMENT

E129 EDUCATION & WORKFORCE

This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	0
EXPENDITURES:						
AMERICA250 COMMEMORATIVE	0	0	0	250,000	0	0
TOTAL EXPENDITURES:	0	0	0	250,000	0	0

E315 GOVERNMENT SUPPORT SERVICES

This request increases in-state travel for Museums and History Division Administrator for additional meetings with southern Nevada museums.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	669	0	669
TRANS FROM COMMISSION ON TOUR	0	0	0	2,854	0	2,854
TOTAL RESOURCES:	0	0	0	3,523	0	3,523
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,523	0	3,523
TOTAL EXPENDITURES:	0	0	0	3,523	0	3,523

E322 GOVERNMENT SUPPORT SERVICES

This request adds a virtual digital preservation server to provide access to digital collections in perpetuity.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,203	0	1,203
TRANS FROM COMMISSION ON TOUR	0	0	0	5,127	0	5,127
TOTAL RESOURCES:	0	0	0	6,330	0	6,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	6,330	0	6,330
TOTAL EXPENDITURES:	0	0	0	6,330	0	6,330

E546 ADJ TO TRANS FRM CULTRL AFFRS TO MUSEUM & HIST ADM

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-194,648	0	-192,898
TRANS FROM COMMISSION ON TOUR	0	0	0	194,648	0	192,898
TOTAL RESOURCES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	189	80	189	80
TRANS FROM COMMISSION ON TOUR	0	0	231	340	231	340
TOTAL RESOURCES:	0	0	420	420	420	420
EXPENDITURES:						
INFORMATION SERVICES	0	0	420	420	420	420

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	420	420	420	420

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	266,071	231,566	266,774	144,196	271,537	142,618
BALANCE FORWARD FROM PREVIOUS YEAR	618,055	461,622	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,621	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-15,043	0	0	0	0	0
LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431	87,431	87,431
GENERAL FUND SALARY ADJUSTMENT	1,728	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	5,209	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	378,167	282,173	325,180	864,729	330,974	608,002
TRANSFER OF BOND PROCEEDS	457,926	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	1,890	0	0	0	0	0
TOTAL RESOURCES:	1,340,609	1,062,792	679,385	1,096,356	689,942	838,051

EXPENDITURES:

PERSONNEL SERVICES	427,076	397,532	503,547	518,734	514,104	526,642
IN-STATE TRAVEL	3,771	3,770	3,770	7,293	3,770	7,293
OPERATING	35,697	39,304	10,996	43,101	10,996	43,969
SHPO GRANT	1,889	0	0	0	0	0
SCHOOL BUS PROGRAM	37,422	0	0	0	0	0
CONSTRUCTION PLANNING & ADMIN	457,926	0	0	0	0	0
COMMEMORATIVE LICENSE PLATES	261,447	521,063	87,431	87,431	87,431	87,431
IMPROVING ACCESS	0	25,000	0	0	0	0
INFORMATION SERVICES	5,412	5,454	5,785	14,680	5,785	14,587
AMERICA250 COMMEMORATIVE	0	0	0	250,000	0	0
UTILITIES	0	549	549	0	549	0
SB498 ONE-SHOT	8,214	2,990	0	0	0	0
DHRM COST ALLOCATION	1,164	1,164	1,341	3,269	1,341	3,269
PURCHASING ASSESSMENT	170	170	170	0	170	0
AG COST ALLOCATION PLAN	100,421	65,796	65,796	171,848	65,796	154,860

DTCA - MUSEUMS & HISTORY ADMIN
101-2941

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,340,609	1,062,792	679,385	1,096,356	689,942	838,051
PERCENT CHANGE:		-20.72%	-36.08%	3.16%	1.55%	-23.56%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

**DTCA - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350**

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada, located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting ancient Puebloan sites and artifacts found in the Moapa Valley area and interpreting these collections through exhibits, public programs, and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, which has been preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley, including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

BASE

This request continues 7.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,757	216,688	265,238	268,023	272,113	274,361
REVERSIONS	-1,758	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	86,710	6,612	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,611	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-2,150	0	0	0	0	0
FEDERAL GRANT-A	1,498	0	0	0	0	0
ADMISSION CHARGE	38,232	44,682	45,682	38,232	44,359	38,232
TRANS FROM COMMISSION ON TOUR	247,814	264,840	323,664	327,583	331,981	335,331
TRANSFER MUSEUM DED TRUST	64,776	63,154	77,624	79,212	79,841	80,959
TOTAL RESOURCES:	631,268	595,976	712,208	713,050	728,294	728,883
EXPENDITURES:						
PERSONNEL SERVICES	491,919	529,401	651,625	646,426	667,711	662,259
IN-STATE TRAVEL	199	843	843	843	843	843
OPERATING	17,871	17,196	17,647	18,437	17,647	18,437
MAINT OF BUILDINGS & GROUNDS	15,098	16,568	16,568	18,249	16,568	18,249
NEVADA HUMANITIES GRANT	1,498	0	0	0	0	0
INFORMATION SERVICES	7,462	7,962	7,816	7,961	7,816	7,961
UTILITIES	14,937	15,209	15,209	15,209	15,209	15,209
SB498 ONE SHOT	62,433	4,877	0	0	0	0
DHRM COST ALLOCATION	2,070	2,070	2,385	5,810	2,385	5,810
PURCHASING ASSESSMENT	115	115	115	115	115	115
DEFERRED FACILITIES MAINTENANCE	17,666	1,735	0	0	0	0
TOTAL EXPENDITURES:	631,268	595,976	712,208	713,050	728,294	728,883

DTCA - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.11	7.11	7.11	7.11	7.11	7.11

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	328	3,807	328	3,732
TRANS FROM COMMISSION ON TOUR	0	0	400	4,654	400	4,561
TOTAL RESOURCES:	0	0	728	8,461	728	8,293
EXPENDITURES:						
PERSONNEL SERVICES	0	0	215	1,626	215	1,626
OPERATING	0	0	38	2,703	38	2,702
INFORMATION SERVICES	0	0	475	4,247	475	4,080
PURCHASING ASSESSMENT	0	0	0	-115	0	-115
TOTAL EXPENDITURES:	0	0	728	8,461	728	8,293

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342	0	342
TRANS FROM COMMISSION ON TOUR	0	0	0	418	0	418
TOTAL RESOURCES:	0	0	0	760	0	760
EXPENDITURES:						
UTILITIES	0	0	0	760	0	760
TOTAL EXPENDITURES:	0	0	0	760	0	760

DTCA - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	202	12,546	202	10,384
TRANS FROM COMMISSION ON TOUR	0	0	248	15,334	248	12,692
TOTAL RESOURCES:	0	0	450	27,880	450	23,076
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	27,880	450	23,076
TOTAL EXPENDITURES:	0	0	450	27,880	450	23,076

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds the installation of phone and internet services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,800	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	16,200	0	0
TOTAL RESOURCES:	0	0	0	20,000	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	20,000	0	0
TOTAL EXPENDITURES:	0	0	0	20,000	0	0

E301 GOVERNMENT SUPPORT SERVICES

This request funds regional and national training for the Lost City Museum Director and Curator.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,339	0	1,504
TRANS FROM COMMISSION ON TOUR	0	0	0	5,709	0	6,411

DTCA - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,048	0	7,915
EXPENDITURES:						
TRAINING	0	0	0	7,048	0	7,915
TOTAL EXPENDITURES:	0	0	0	7,048	0	7,915

E543 ADJ TO TRANS FRM CULTRL AFFRS TO LOST CITY MUSEUM

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-164,504	0	-166,873
TRANS FROM COMMISSION ON TOUR	0	0	0	164,504	0	166,873
TOTAL RESOURCES:	0	0	0	0	0	0

E716 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	520	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	2,218	0	0
TOTAL RESOURCES:	0	0	0	2,738	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,738	0	0
TOTAL EXPENDITURES:	0	0	0	2,738	0	0

E900 TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM

This request transfers one vacant Curator position from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,510	0	22,232
TRANS FROM COMMISSION ON TOUR	0	0	0	91,698	0	94,779
TOTAL RESOURCES:	0	0	0	113,208	0	117,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	112,418	0	116,244
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	113,208	0	117,011
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,738	0	0	0
TOTAL RESOURCES:	0	0	2,738	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	202,757	216,688	267,000	147,383	272,643	145,682
REVERSIONS	-1,758	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	86,710	6,612	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,611	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-2,150	0	0	0	0	0
FEDERAL GRANT-A	1,498	0	0	0	0	0

DTCA - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ADMISSION CHARGE	38,232	44,682	45,682	38,232	44,359	38,232
TRANS FROM COMMISSION ON TOUR	247,814	264,840	325,818	628,318	332,629	621,065
TRANSFER MUSEUM DED TRUST	64,776	63,154	77,624	79,212	79,841	80,959
TOTAL RESOURCES:	631,268	595,976	716,124	893,145	729,472	885,938
EXPENDITURES:						
PERSONNEL SERVICES	491,919	529,401	652,290	788,350	668,376	803,205
IN-STATE TRAVEL	199	843	843	843	843	843
OPERATING	17,871	17,196	17,685	21,224	17,685	21,223
MAINT OF BUILDINGS & GROUNDS	15,098	16,568	16,568	38,249	16,568	18,249
NEVADA HUMANITIES GRANT	1,498	0	0	0	0	0
INFORMATION SERVICES	7,462	7,962	11,029	15,652	8,291	12,724
TRAINING	0	0	0	7,048	0	7,915
UTILITIES	14,937	15,209	15,209	15,969	15,209	15,969
SB498 ONE SHOT	62,433	4,877	0	0	0	0
DHRM COST ALLOCATION	2,070	2,070	2,385	5,810	2,385	5,810
PURCHASING ASSESSMENT	115	115	115	0	115	0
DEFERRED FACILITIES MAINTENANCE	17,666	1,735	0	0	0	0
TOTAL EXPENDITURES:	631,268	595,976	716,124	893,145	729,472	885,938
PERCENT CHANGE:		-5.59%	20.16%	49.86%	1.86%	-0.81%
TOTAL POSITIONS:	7.11	7.11	7.11	8.11	7.11	8.11

DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY
101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically significant manuscripts, photographs, books, maps, newspapers, and other artifacts. The agency makes them available to the public through library/archives; educational formats including on-site and off-site exhibit galleries; and educational programs and publications such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	327,262	341,138	419,934	422,642	429,992	432,874
REVERSIONS	-18,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,422	50,425	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-21,980	0	0	0	0	0
FEDERAL GRANT	0	8,423	0	0	0	0
ADMISSION CHARGE	5,489	6,943	6,464	5,489	6,483	5,489
TRANS FROM COMMISSION ON TOUR	399,717	416,673	513,013	516,561	525,492	529,067
TOTAL RESOURCES:	708,373	823,602	939,411	944,692	961,967	967,430
EXPENDITURES:						
PERSONNEL SERVICES	613,529	681,029	860,553	864,281	883,109	887,019
IN-STATE TRAVEL	107	107	107	107	107	107
OPERATING	47,143	55,084	49,445	47,143	49,445	47,143
LSTA GRANTS	0	8,423	0	0	0	0
INFORMATION SERVICES	10,022	10,434	10,852	10,852	10,852	10,852
UTILITIES	19,146	15,671	15,671	15,671	15,671	15,671
SB498 ONE SHOT	9,122	3,110	0	0	0	0
DHRM COST ALLOCATION	2,329	2,329	2,683	6,538	2,683	6,538
PURCHASING ASSESSMENT	100	100	100	100	100	100
DEFERRED FACILITIES MAINTENANCE	6,875	47,315	0	0	0	0
TOTAL EXPENDITURES:	708,373	823,602	939,411	944,692	961,967	967,430
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	976	3,702	976	3,617
TRANS FROM COMMISSION ON TOUR	0	0	1,193	4,524	1,193	4,420
TOTAL RESOURCES:	0	0	2,169	8,226	2,169	8,037
EXPENDITURES:						
PERSONNEL SERVICES	0	0	242	1,829	242	1,829
OPERATING	0	0	1,415	1,975	1,415	1,975
INFORMATION SERVICES	0	0	512	4,522	512	4,333
PURCHASING ASSESSMENT	0	0	0	-100	0	-100
TOTAL EXPENDITURES:	0	0	2,169	8,226	2,169	8,037

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utility costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,105	0	2,105
TRANS FROM COMMISSION ON TOUR	0	0	0	2,572	0	2,572
TOTAL RESOURCES:	0	0	0	4,677	0	4,677
EXPENDITURES:						
UTILITIES	0	0	0	4,677	0	4,677
TOTAL EXPENDITURES:	0	0	0	4,677	0	4,677

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	202	14,880	202	12,769
TRANS FROM COMMISSION ON TOUR	0	0	248	18,188	248	15,606
TOTAL RESOURCES:	0	0	450	33,068	450	28,375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	33,068	450	28,375
TOTAL EXPENDITURES:	0	0	450	33,068	450	28,375

ENHANCEMENT

E304 GOVERNMENT SUPPORT SERVICES

This request adds cleaning services after the completion of capital improvement projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	380	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	1,620	0	0
TOTAL RESOURCES:	0	0	0	2,000	0	0
EXPENDITURES:						
OPERATING	0	0	0	2,000	0	0
TOTAL EXPENDITURES:	0	0	0	2,000	0	0

E305 GOVERNMENT SUPPORT SERVICES

This request funds collection management and access software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	515	0	515
TRANS FROM COMMISSION ON TOUR	0	0	0	2,196	0	2,196

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,711	0	2,711
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,711	0	2,711
TOTAL EXPENDITURES:	0	0	0	2,711	0	2,711

E306 GOVERNMENT SUPPORT SERVICES

This request adds registration and travel expenses for two staff members to attend the annual Society of American Archivists Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	374	0	412
TRANS FROM COMMISSION ON TOUR	0	0	0	1,595	0	1,756
TOTAL RESOURCES:	0	0	0	1,969	0	2,168
EXPENDITURES:						
TRAINING	0	0	0	1,969	0	2,168
TOTAL EXPENDITURES:	0	0	0	1,969	0	2,168

E307 GOVERNMENT SUPPORT SERVICES

This request adds five privacy workstations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,157	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	13,458	0	0
TOTAL RESOURCES:	0	0	0	16,615	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	16,615	0	0
TOTAL EXPENDITURES:	0	0	0	16,615	0	0

E308 GOVERNMENT SUPPORT SERVICES

This request funds moving services and supplies required for the capital improvement project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,580	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	147,421	0	0
TOTAL RESOURCES:	0	0	0	182,001	0	0
EXPENDITURES:						
OPERATING	0	0	0	182,001	0	0
TOTAL EXPENDITURES:	0	0	0	182,001	0	0

E309 GOVERNMENT SUPPORT SERVICES

This request adds supplies needed to improve collection conservation and preservation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,831	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	71,754	0	0
TOTAL RESOURCES:	0	0	0	88,585	0	0
EXPENDITURES:						
CONSERVATION/ACQUISITION	0	0	0	88,585	0	0
TOTAL EXPENDITURES:	0	0	0	88,585	0	0

E310 GOVERNMENT SUPPORT SERVICES

This request increases supplies and printed materials for the development of ADA compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,900	0	1,900
TRANS FROM COMMISSION ON TOUR	0	0	0	8,100	0	8,100
TOTAL RESOURCES:	0	0	0	10,000	0	10,000

DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY
101-2870

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EXHIBITS	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E311 GOVERNMENT SUPPORT SERVICES

This request funds maintenance, grounds supplies, and equipment for the main facility and off-site collection storage areas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,525	0	3,120
TRANS FROM COMMISSION ON TOUR	0	0	0	19,289	0	13,301
TOTAL RESOURCES:	0	0	0	23,814	0	16,421
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	23,814	0	16,421
TOTAL EXPENDITURES:	0	0	0	23,814	0	16,421

E544 ADJ TO TRANS FRM CULTRL AFFRS TO NV HIST SOCIETY

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-256,146	0	-260,789
TRANS FROM COMMISSION ON TOUR	0	0	0	256,146	0	260,789
TOTAL RESOURCES:	0	0	0	0	0	0

E714 EQUIPMENT REPLACEMENT

This request replaces one cargo van per the statewide vehicle replacement policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,517	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	49,098	0	0
TOTAL RESOURCES:	0	0	0	60,615	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	60,615	0	0
TOTAL EXPENDITURES:	0	0	0	60,615	0	0

E717 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	463	0	0
ADMISSION CHARGE	0	0	0	301	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	1,974	0	0
TOTAL RESOURCES:	0	0	0	2,738	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,738	0	0
TOTAL EXPENDITURES:	0	0	0	2,738	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,738	0	0	0
TOTAL RESOURCES:	0	0	2,738	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	327,262	341,138	422,209	261,425	431,170	196,523
REVERSIONS	-18,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	66,422	50,425	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-21,980	0	0	0	0	0
FEDERAL GRANT	0	8,423	0	0	0	0
ADMISSION CHARGE	5,489	6,943	6,765	5,790	6,483	5,489
TRANS FROM COMMISSION ON TOUR	399,717	416,673	515,794	1,114,496	526,933	837,807
TOTAL RESOURCES:	708,373	823,602	944,768	1,381,711	964,586	1,039,819
EXPENDITURES:						
PERSONNEL SERVICES	613,529	681,029	861,245	899,178	883,801	917,223
IN-STATE TRAVEL	107	107	107	107	107	107
OPERATING	47,143	55,084	50,860	233,119	50,860	49,118
EQUIPMENT	0	0	0	77,230	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	23,814	0	16,421
EXHIBITS	0	0	0	10,000	0	10,000
CONSERVATION/ACQUISITION	0	0	0	88,585	0	0
LSTA GRANTS	0	8,423	0	0	0	0
INFORMATION SERVICES	10,022	10,434	14,102	20,823	11,364	17,896
TRAINING	0	0	0	1,969	0	2,168
UTILITIES	19,146	15,671	15,671	20,348	15,671	20,348
SB498 ONE SHOT	9,122	3,110	0	0	0	0
DHRM COST ALLOCATION	2,329	2,329	2,683	6,538	2,683	6,538
PURCHASING ASSESSMENT	100	100	100	0	100	0
DEFERRED FACILITIES MAINTENANCE	6,875	47,315	0	0	0	0
TOTAL EXPENDITURES:	708,373	823,602	944,768	1,381,711	964,586	1,039,819
PERCENT CHANGE:		16.27%	14.71%	67.76%	2.10%	-24.74%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building and listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides technical assistance for Nevada's non-state museums' public history support for a variety of reference and public program requests and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth; Dat So La Lee Baskets; "U.S.S. Nevada" silver service; a replica walkthrough mine and ghost town; and Coin Press No. 1 are all on exhibit. Statutory Authority: NRS 381.

BASE

This request continues 20.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	736,598	759,864	922,557	932,838	946,638	954,934
REVERSIONS	-6,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	86,835	50,927	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,927	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,711	0	0	0	0	0
FEDERAL GRANT	0	6,636	0	0	0	0
FEDERAL GRANT-A	86,700	0	0	95,000	0	95,000
ADMISSION CHARGE	203,131	169,134	164,947	145,835	168,780	145,835
TRANS FROM COMMISSION ON TOUR	895,867	928,722	1,127,421	1,140,136	1,148,436	1,167,142
TRANSFER MUSEUM DED TRUST	113,516	102,884	129,135	133,981	134,000	137,972
TOTAL RESOURCES:	2,061,358	2,018,167	2,344,060	2,447,790	2,397,854	2,500,883
EXPENDITURES:						
PERSONNEL SERVICES	1,673,406	1,719,564	2,105,691	2,103,111	2,159,485	2,156,855
IN-STATE TRAVEL	20	528	528	528	528	528
OPERATING	84,454	84,490	84,568	83,959	84,568	83,959
MAINT OF BUILDINGS & GROUNDS	31,594	32,913	29,807	30,631	29,807	30,631
EXHIBIT PROGRAM	3,987	4,076	4,076	4,076	4,076	4,076
USFS AGREEMENT	0	6,636	0	0	0	0
CCSD INTERLOCAL	2,446	0	0	0	0	0
BLM COOP AGREEMENT	86,700	0	0	95,000	0	95,000
INFORMATION SERVICES	20,544	21,869	21,730	21,869	21,730	21,869
UNIFORM ALLOWANCE	927	414	0	1,065	0	414
UTILITIES	117,545	90,478	90,478	90,478	90,478	90,478
SB498 ONE-SHOT	33,463	50,927	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DHRM COST ALLOCATION	5,976	5,976	6,886	16,777	6,886	16,777
PURCHASING ASSESSMENT	296	296	296	296	296	296
TOTAL EXPENDITURES:	2,061,358	2,018,167	2,344,060	2,447,790	2,397,854	2,500,883
TOTAL POSITIONS:	20.53	20.53	20.53	20.53	20.53	20.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	802	12,753	802	12,535
ADMISSION CHARGE	0	0	213	0	213	0
TRANS FROM COMMISSION ON TOUR	0	0	980	15,586	980	15,320
TRANSFER MUSEUM DED TRUST	0	0	134	0	134	0
TOTAL RESOURCES:	0	0	2,129	28,339	2,129	27,855
EXPENDITURES:						
PERSONNEL SERVICES	0	0	621	4,694	621	4,694
OPERATING	0	0	160	11,948	160	11,946
INFORMATION SERVICES	0	0	1,348	11,993	1,348	11,511
PURCHASING ASSESSMENT	0	0	0	-296	0	-296
TOTAL EXPENDITURES:	0	0	2,129	28,339	2,129	27,855

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,382	0	12,382
TRANS FROM COMMISSION ON TOUR	0	0	0	15,133	0	15,133

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	27,515	0	27,515
EXPENDITURES:						
UTILITIES	0	0	0	27,515	0	27,515
TOTAL EXPENDITURES:	0	0	0	27,515	0	27,515

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	508	35,597	508	29,639
ADMISSION CHARGE	0	0	135	0	135	0
TRANS FROM COMMISSION ON TOUR	0	0	621	43,507	621	36,226
TRANSFER MUSEUM DED TRUST	0	0	85	0	85	0
TOTAL RESOURCES:	0	0	1,349	79,104	1,349	65,865
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	79,104	1,349	65,865
TOTAL EXPENDITURES:	0	0	1,349	79,104	1,349	65,865

ENHANCEMENT

E313 GOVERNMENT SUPPORT SERVICES

This request increases in-state and out-of-state travel for the Native American Graves Protection and Repatriation Act Tribal Liaison.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,182	0	1,182
TRANS FROM COMMISSION ON TOUR	0	0	0	5,041	0	5,041
TOTAL RESOURCES:	0	0	0	6,223	0	6,223
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,676	0	1,676
IN-STATE TRAVEL	0	0	0	4,547	0	4,547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,223	0	6,223

E321 GOVERNMENT SUPPORT SERVICES

This request increases building and grounds maintenance in Carson City.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,862	0	1,862
TRANS FROM COMMISSION ON TOUR	0	0	0	7,938	0	7,938
TOTAL RESOURCES:	0	0	0	9,800	0	9,800
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	9,800	0	9,800
TOTAL EXPENDITURES:	0	0	0	9,800	0	9,800

E545 ADJ TO TRANS FRM CULTRL AFFRS NV STATE MUSEUM-CC

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City budget account 2940 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-574,063	0	-583,261
TRANS FROM COMMISSION ON TOUR	0	0	0	574,063	0	583,261
TOTAL RESOURCES:	0	0	0	0	0	0

E718 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,064	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	4,537	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,601	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,601	0	0
TOTAL EXPENDITURES:	0	0	0	5,601	0	0

E806 CLASSIFIED POSITION CHANGES

This request increases the Sales and Promotion Representative position from 0.51 full-time equivalent (FTE) to 0.80 FTE commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,235	0	4,414
TRANSFER MUSEUM DED TRUST	0	0	0	18,056	0	18,816
TOTAL RESOURCES:	0	0	0	22,291	0	23,230
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,062	0	23,008
OPERATING	0	0	0	24	0	24
INFORMATION SERVICES	0	0	0	205	0	198
TOTAL EXPENDITURES:	0	0	0	22,291	0	23,230
TOTAL POSITIONS:	0.00	0.00	0.00	0.29	0.00	0.29

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,601	0	0	0
TOTAL RESOURCES:	0	0	5,601	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	736,598	759,864	924,534	427,850	947,948	433,687
REVERSIONS	-6,651	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	86,835	50,927	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-50,927	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,711	0	0	0	0	0
FEDERAL GRANT	0	6,636	0	0	0	0
FEDERAL GRANT-A	86,700	0	0	95,000	0	95,000
ADMISSION CHARGE	203,131	169,134	169,302	145,835	169,128	145,835
TRANS FROM COMMISSION ON TOUR	895,867	928,722	1,129,837	1,805,941	1,150,037	1,830,061
TRANSFER MUSEUM DED TRUST	113,516	102,884	129,466	152,037	134,219	156,788
TOTAL RESOURCES:	2,061,358	2,018,167	2,353,139	2,626,663	2,401,332	2,661,371
EXPENDITURES:						
PERSONNEL SERVICES	1,673,406	1,719,564	2,107,661	2,208,971	2,161,455	2,250,422
OUT-OF-STATE TRAVEL	0	0	0	1,676	0	1,676
IN-STATE TRAVEL	20	528	528	5,075	528	5,075
OPERATING	84,454	84,490	84,728	95,931	84,728	95,929
MAINT OF BUILDINGS & GROUNDS	31,594	32,913	29,807	40,431	29,807	40,431
EXHIBIT PROGRAM	3,987	4,076	4,076	4,076	4,076	4,076
USFS AGREEMENT	0	6,636	0	0	0	0
CCSD INTERLOCAL	2,446	0	0	0	0	0
BLM COOP AGREEMENT	86,700	0	0	95,000	0	95,000
INFORMATION SERVICES	20,544	21,869	28,679	39,668	23,078	33,578
UNIFORM ALLOWANCE	927	414	0	1,065	0	414
UTILITIES	117,545	90,478	90,478	117,993	90,478	117,993
SB498 ONE-SHOT	33,463	50,927	0	0	0	0
DHRM COST ALLOCATION	5,976	5,976	6,886	16,777	6,886	16,777
PURCHASING ASSESSMENT	296	296	296	0	296	0
TOTAL EXPENDITURES:	2,061,358	2,018,167	2,353,139	2,626,663	2,401,332	2,661,371
PERCENT CHANGE:		-2.10%	16.60%	30.15%	2.05%	1.32%
TOTAL POSITIONS:	20.53	20.53	20.53	20.82	20.53	20.82

DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

PROGRAM DESCRIPTION

The Nevada State Museum, Las Vegas, located at the Las Vegas Springs Preserve, is a 70,000 square foot facility that serves the public through collecting, preserving and interpreting artifacts, specimens and historical documents representing southern Nevada with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history and natural history collections of interest to residents and tourists. Public library and archives contain premier southern Nevada historical photographs and records for use by regional residents and researchers. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. Statutory Authority: NRS 381.

BASE

This request continues 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,343	725,086	867,051	861,471	891,098	883,037
REVERSIONS	-65,934	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	132,664	73,138	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-73,138	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-79,457	0	0	0	0	0
ADMISSION CHARGE	66,605	56,774	60,179	56,774	54,050	56,774
TRANS FROM COMMISSION ON TOUR	854,844	886,217	1,059,029	1,052,909	1,088,367	1,079,266
TRANSFER MUSEUM DED TRUST	41,781	88,209	120,251	123,914	124,526	126,941
TOTAL RESOURCES:	1,577,708	1,829,424	2,106,510	2,095,068	2,158,041	2,146,018
EXPENDITURES:						
PERSONNEL SERVICES	1,221,702	1,411,938	1,783,635	1,755,048	1,835,811	1,805,998
OPERATING	45,735	48,242	50,066	52,823	50,066	52,823
MAINT OF BUILDINGS & GROUNDS	48,697	154,999	130,605	136,433	130,605	136,433
EXHIBITS	2,711	2,712	2,712	2,712	2,712	2,712
INFORMATION SERVICES	21,817	23,958	24,545	24,168	23,900	24,168
UNIFORM ALLOWANCE	344	354	0	354	0	354
UTILITIES	171,297	108,204	108,204	108,204	108,204	108,204
SB498 ONE SHOT	59,526	4,313	0	0	0	0
DHRM COST ALLOCATION	5,679	5,679	6,543	15,126	6,543	15,126
PURCHASING ASSESSMENT	200	200	200	200	200	200
DEFERRED FACILITIES MAINTENANCE	0	68,825	0	0	0	0
TOTAL EXPENDITURES:	1,577,708	1,829,424	2,106,510	2,095,068	2,158,041	2,146,018
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	904	10,423	904	10,447
ADMISSION CHARGE	0	0	0	4,155	0	4,086
TRANS FROM COMMISSION ON TOUR	0	0	1,105	12,739	1,105	12,324
TOTAL RESOURCES:	0	0	2,009	27,317	2,009	26,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	590	4,461	590	4,461
OPERATING	0	0	159	12,011	159	12,009
INFORMATION SERVICES	0	0	1,260	11,045	1,260	10,587
PURCHASING ASSESSMENT	0	0	0	-200	0	-200
TOTAL EXPENDITURES:	0	0	2,009	27,317	2,009	26,857

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,392	0	28,392
TRANS FROM COMMISSION ON TOUR	0	0	0	34,701	0	34,701
TOTAL RESOURCES:	0	0	0	63,093	0	63,093
EXPENDITURES:						
UTILITIES	0	0	0	63,093	0	63,093
TOTAL EXPENDITURES:	0	0	0	63,093	0	63,093

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	444	31,364	444	25,995
ADMISSION CHARGE	0	0	232	0	232	0
TRANS FROM COMMISSION ON TOUR	0	0	544	38,333	544	31,772
TOTAL RESOURCES:	0	0	1,220	69,697	1,220	57,767
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	69,697	1,220	57,767
TOTAL EXPENDITURES:	0	0	1,220	69,697	1,220	57,767

ENHANCEMENT

E316 GOVERNMENT SUPPORT SERVICES

This request adds one Custodial Worker position to ensure clean museum buildings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,357	0	12,697
TRANS FROM COMMISSION ON TOUR	0	0	0	44,156	0	54,127
TOTAL RESOURCES:	0	0	0	54,513	0	66,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	3,407	0	84
INFORMATION SERVICES	0	0	0	3,204	0	2,006
TOTAL EXPENDITURES:	0	0	0	54,513	0	66,824
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E324 GOVERNMENT SUPPORT SERVICES

This request increases in-state travel for Las Vegas staff to collaborate with statewide museum staff to share museum knowledge and create partnerships.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,015	0	1,015
TRANS FROM COMMISSION ON TOUR	0	0	0	4,325	0	4,325
TOTAL RESOURCES:	0	0	0	5,340	0	5,340
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,640	0	4,640
OPERATING	0	0	0	700	0	700
TOTAL EXPENDITURES:	0	0	0	5,340	0	5,340

E325 GOVERNMENT SUPPORT SERVICES

This request funds the purchase and installation of a fire sprinkler air compressor.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,122	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	9,046	0	0
TOTAL RESOURCES:	0	0	0	11,168	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	11,168	0	0
TOTAL EXPENDITURES:	0	0	0	11,168	0	0

E326 GOVERNMENT SUPPORT SERVICES

This request funds equipment and supplies to update exhibits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,760	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	28,821	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	35,581	0	0
EXPENDITURES:						
EXHIBITS	0	0	0	35,581	0	0
TOTAL EXPENDITURES:	0	0	0	35,581	0	0

E329 GOVERNMENT SUPPORT SERVICES

This request provides annual humidifier maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,971	0	6,180
TRANS FROM COMMISSION ON TOUR	0	0	0	25,453	0	26,344
TOTAL RESOURCES:	0	0	0	31,424	0	32,524
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	31,424	0	32,524
TOTAL EXPENDITURES:	0	0	0	31,424	0	32,524

E547 ADJ TO TRANS FR CULTRL AFFRS TO NV STATE MUSEUM-LV

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-538,287	0	-547,744
TRANS FROM COMMISSION ON TOUR	0	0	0	538,287	0	547,744
TOTAL RESOURCES:	0	0	0	0	0	0

E680 STAFFING AND OPERATIONS

This request eliminates one Retail Storekeeper position that has remained vacant for an extended period.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER MUSEUM DED TRUST	0	0	0	-78,799	0	-81,022
TOTAL RESOURCES:	0	0	0	-78,799	0	-81,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-78,009	0	-80,255
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-78,799	0	-81,022
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,204	1,077	0	0
ADMISSION CHARGE	0	0	1,178	1,178	0	0
TRANS FROM COMMISSION ON TOUR	0	0	2,694	4,590	0	0
TRANSFER MUSEUM DED TRUST	0	0	124	0	0	0
TOTAL RESOURCES:	0	0	6,200	6,845	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,200	6,845	0	0
TOTAL EXPENDITURES:	0	0	6,200	6,845	0	0

E721 NEW EQUIPMENT

This request adds one carpet cleaning machine and one hard floor cleaning machine.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,250	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	9,592	0	0
TOTAL RESOURCES:	0	0	0	11,842	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	11,842	0	0
TOTAL EXPENDITURES:	0	0	0	11,842	0	0

E722 NEW EQUIPMENT

This request adds an articulating boom lift to assist staff in servicing equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,873	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	46,354	0	0
TOTAL RESOURCES:	0	0	0	57,227	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	57,227	0	0
TOTAL EXPENDITURES:	0	0	0	57,227	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	700,343	725,086	870,603	433,788	892,446	420,019
REVERSIONS	-65,934	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	132,664	73,138	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-73,138	0	0	0	0	0

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101-2943

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-79,457	0	0	0	0	0
ADMISSION CHARGE	66,605	56,774	61,589	62,107	54,282	60,860
TRANS FROM COMMISSION ON TOUR	854,844	886,217	1,063,372	1,849,306	1,090,016	1,790,603
TRANSFER MUSEUM DED TRUST	41,781	88,209	120,375	45,115	124,526	45,919
TOTAL RESOURCES:	1,577,708	1,829,424	2,115,939	2,390,316	2,161,270	2,317,401
EXPENDITURES:						
PERSONNEL SERVICES	1,221,702	1,411,938	1,785,445	1,799,099	1,837,621	1,852,705
IN-STATE TRAVEL	0	0	0	4,640	0	4,640
OPERATING	45,735	48,242	50,225	68,857	50,225	65,532
MAINT OF BUILDINGS & GROUNDS	48,697	154,999	130,605	248,094	130,605	168,957
EXHIBITS	2,711	2,712	2,712	38,293	2,712	2,712
INFORMATION SERVICES	21,817	23,958	32,005	44,556	25,160	36,078
UNIFORM ALLOWANCE	344	354	0	354	0	354
UTILITIES	171,297	108,204	108,204	171,297	108,204	171,297
SB498 ONE SHOT	59,526	4,313	0	0	0	0
DHRM COST ALLOCATION	5,679	5,679	6,543	15,126	6,543	15,126
PURCHASING ASSESSMENT	200	200	200	0	200	0
DEFERRED FACILITIES MAINTENANCE	0	68,825	0	0	0	0
TOTAL EXPENDITURES:	1,577,708	1,829,424	2,115,939	2,390,316	2,161,270	2,317,401
PERCENT CHANGE:		15.95%	15.66%	30.66%	2.14%	-3.05%
TOTAL POSITIONS:	19.51	19.51	19.51	19.51	19.51	19.51

DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

BASE

This request continues 18.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	561,498	583,490	738,919	714,390	749,982	727,719
REVERSIONS	-39,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0	0	0
ADMISSION CHARGE	140,187	99,875	139,736	139,736	209,736	139,736
RIDE CHARGE	284,540	300,404	314,750	354,614	319,193	354,614
TRANS FROM COMMISSION ON TOUR	686,274	713,154	901,843	873,143	915,304	889,435
TRANSFER MUSEUM DED TRUST	62,678	55,882	71,068	73,508	73,712	75,448
TOTAL RESOURCES:	1,920,756	2,284,231	2,166,316	2,155,391	2,267,927	2,186,952
EXPENDITURES:						
PERSONNEL SERVICES	1,346,143	1,454,899	1,818,041	1,815,913	1,849,652	1,847,474
IN-STATE TRAVEL	1,172	1,566	1,566	1,566	1,566	1,566
OPERATING	44,596	45,597	45,841	51,484	45,841	51,484
EAST ELY RR MUSEUM	21,012	19,367	25,327	20,684	25,327	20,684
NV STATE RAILROAD MUSEUM CC	106,427	91,462	102,731	87,569	102,731	87,569
INFORMATION SERVICES	15,675	16,281	15,614	16,280	15,614	16,280
BOULDER CITY RR OPERATING	91,697	101,812	130,884	130,928	150,634	130,928
BOULDER CITY LOCOMOTIVE MAINT	13,543	15,298	18,881	15,298	69,131	15,298
SB498 ONE SHOT	210,394	0	0	0	0	0
DHRM COST ALLOCATION	5,964	5,964	6,872	15,110	6,872	15,110
PURCHASING ASSESSMENT	559	559	559	559	559	559
DEFERRED FACILITIES MAINTENANCE	63,574	531,426	0	0	0	0
TOTAL EXPENDITURES:	1,920,756	2,284,231	2,166,316	2,155,391	2,267,927	2,186,952
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	18.49

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	866	13,410	866	13,217
RIDE CHARGE	0	0	20	0	20	0
TRANS FROM COMMISSION ON TOUR	0	0	1,058	16,391	1,058	16,151
TRANSFER MUSEUM DED TRUST	0	0	10	138	10	138
TOTAL RESOURCES:	0	0	1,954	29,939	1,954	29,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	559	4,228	559	4,228
OPERATING	0	0	195	14,816	195	14,813
EAST ELY RR MUSEUM	0	0	1	119	1	120
NV STATE RAILROAD MUSEUM CC	0	0	3	356	3	359
INFORMATION SERVICES	0	0	1,195	10,860	1,195	10,425
BOULDER CITY RR OPERATING	0	0	1	119	1	120
PURCHASING ASSESSMENT	0	0	0	-559	0	-559
TOTAL EXPENDITURES:	0	0	1,954	29,939	1,954	29,506

M104 AGENCY SPECIFIC INFLATION

This request funds the increase in utility expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,617	0	6,617
TRANS FROM COMMISSION ON TOUR	0	0	0	8,088	0	8,088
TOTAL RESOURCES:	0	0	0	14,705	0	14,705
EXPENDITURES:						
EAST ELY RR MUSEUM	0	0	0	398	0	398
NV STATE RAILROAD MUSEUM CC	0	0	0	11,953	0	11,953
BOULDER CITY RR OPERATING	0	0	0	2,354	0	2,354

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	14,705	0	14,705

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	541	28,416	541	23,482
RIDE CHARGE	0	0	12	0	12	0
TRANS FROM COMMISSION ON TOUR	0	0	661	34,376	661	28,400
TRANSFER MUSEUM DED TRUST	0	0	6	355	6	300
TOTAL RESOURCES:	0	0	1,220	63,147	1,220	52,182
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	63,147	1,220	52,182
TOTAL EXPENDITURES:	0	0	1,220	63,147	1,220	52,182

ENHANCEMENT

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Retail Storekeeper position to assist with operations and promote the market store.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER MUSEUM DED TRUST	0	0	0	0	0	77,405
TOTAL RESOURCES:	0	0	0	0	0	77,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	69,867
OPERATING	0	0	0	0	0	4,055
INFORMATION SERVICES	0	0	0	0	0	3,483
TOTAL EXPENDITURES:	0	0	0	0	0	77,405
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	1.00

E318 GOVERNMENT SUPPORT SERVICES

This request adds one Custodial Worker position to ensure clean museum buildings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	12,603
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	53,727
TOTAL RESOURCES:	0	0	0	0	0	66,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	59,612
OPERATING	0	0	0	0	0	4,055
INFORMATION SERVICES	0	0	0	0	0	2,663
TOTAL EXPENDITURES:	0	0	0	0	0	66,330
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	1.00

E319 GOVERNMENT SUPPORT SERVICES

This request adds one Grounds Maintenance Worker position to keep grounds clean and professional for the public.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,357	0	12,967
TRANS FROM COMMISSION ON TOUR	0	0	0	44,156	0	53,857
TOTAL RESOURCES:	0	0	0	54,513	0	66,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	3,407	0	84
INFORMATION SERVICES	0	0	0	3,204	0	2,006
TOTAL EXPENDITURES:	0	0	0	54,513	0	66,824
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E320 GOVERNMENT SUPPORT SERVICES

This request adds one part-time Museum Attendant position to assist with the public, school tours, and sell tickets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	7,854
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	33,482
TOTAL RESOURCES:	0	0	0	0	0	41,336
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	34,318
OPERATING	0	0	0	0	0	4,012
INFORMATION SERVICES	0	0	0	0	0	3,006
TOTAL EXPENDITURES:	0	0	0	0	0	41,336
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	0.49

E330 GOVERNMENT SUPPORT SERVICES

This request adds required inspections and maintenance of railroad bridges and crossings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,932	0	7,932
TRANS FROM COMMISSION ON TOUR	0	0	0	33,815	0	33,815
TOTAL RESOURCES:	0	0	0	41,747	0	41,747
EXPENDITURES:						
BOULDER CITY RR OPERATING	0	0	0	41,747	0	41,747
TOTAL EXPENDITURES:	0	0	0	41,747	0	41,747

E341 GOVERNMENT SUPPORT SERVICES

This request replaces the scissor lift for Boulder City as it has reached end of life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,058	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	4,509	0	0
TOTAL RESOURCES:	0	0	0	5,567	0	0
EXPENDITURES:						
BOULDER CITY RR OPERATING	0	0	0	5,567	0	0
TOTAL EXPENDITURES:	0	0	0	5,567	0	0

E548 ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-443,017	0	-447,788
TRANS FROM COMMISSION ON TOUR	0	0	0	443,017	0	447,788
TOTAL RESOURCES:	0	0	0	0	0	0

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	639
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	2,726
TOTAL RESOURCES:	0	0	0	0	0	3,365
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	3,365

DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	3,365

E900 TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM

This request transfers one vacant Curator position from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,510	0	-22,232
TRANS FROM COMMISSION ON TOUR	0	0	0	-91,698	0	-94,779
TOTAL RESOURCES:	0	0	0	-113,208	0	-117,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-112,418	0	-116,244
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-113,208	0	-117,011
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,365	0	0	0
TOTAL RESOURCES:	0	0	3,365	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	561,498	583,490	741,723	317,653	751,389	343,010
REVERSIONS	-39,775	0	0	0	0	0

DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS
101-4216

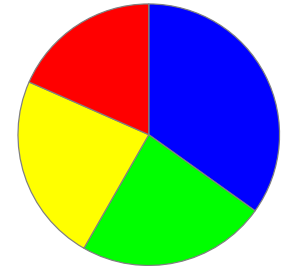
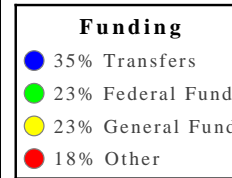
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0	0	0
ADMISSION CHARGE	140,187	99,875	139,736	139,736	209,736	139,736
RIDE CHARGE	284,540	300,404	314,956	354,614	319,225	354,614
TRANS FROM COMMISSION ON TOUR	686,274	713,154	905,269	1,365,797	917,023	1,472,690
TRANSFER MUSEUM DED TRUST	62,678	55,882	71,171	74,001	73,728	153,291
TOTAL RESOURCES:	1,920,756	2,284,231	2,172,855	2,251,801	2,271,101	2,463,341
EXPENDITURES:						
PERSONNEL SERVICES	1,346,143	1,454,899	1,819,820	1,818,772	1,851,431	2,016,171
IN-STATE TRAVEL	1,172	1,566	1,566	1,566	1,566	1,566
OPERATING	44,596	45,597	46,036	69,623	46,036	78,419
EAST ELY RR MUSEUM	21,012	19,367	25,328	21,201	25,328	21,202
NV STATE RAILROAD MUSEUM CC	106,427	91,462	102,734	99,878	102,734	99,881
INFORMATION SERVICES	15,675	16,281	20,174	29,638	16,809	40,545
BOULDER CITY RR OPERATING	91,697	101,812	130,885	180,715	150,635	175,149
BOULDER CITY LOCOMOTIVE MAINT	13,543	15,298	18,881	15,298	69,131	15,298
SB498 ONE SHOT	210,394	0	0	0	0	0
DHRM COST ALLOCATION	5,964	5,964	6,872	15,110	6,872	15,110
PURCHASING ASSESSMENT	559	559	559	0	559	0
DEFERRED FACILITIES MAINTENANCE	63,574	531,426	0	0	0	0
TOTAL EXPENDITURES:	1,920,756	2,284,231	2,172,855	2,251,801	2,271,101	2,463,341
PERCENT CHANGE:		18.92%	-4.88%	-1.42%	4.52%	9.39%
TOTAL POSITIONS:	18.49	18.49	18.49	18.49	18.49	20.98

DTCA - NEVADA ARTS COUNCIL - The Nevada Arts Council (NAC) was established by state law in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen, and make accessible excellence in the arts for citizens and tourists alike. NAC accomplishes this through: (1) awarding grants that support a breadth of arts and cultural activities throughout Nevada such as folklife festivals, youth artwork projects, concerts, lecture series, arts and healing programs, and visual arts exhibits; (2) designing and managing outreach programs and initiatives open to residents in all geographic regions of the state, such as the Folklife Education Initiative and Poetry Out Loud; (3) providing professional development opportunities, such as workshops, webinars, and conferences; and (4) maintaining active partnerships with communities and tribal agencies, schools and educators, arts organizations and artists, and nonprofit and for-profit businesses.

Division Budget Highlights:

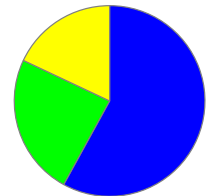
1. **America250 Commemoration** - The Governor's Executive Budget includes a transfer of Lodging Tax from Cultural Affairs Administration to Nevada Arts Council for the America250 Commemoration of the United States Semiquincentennial.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	4,116,894	3,920,913
Total FTE	13.00	13.00

Division Biennium Total by Activity



Activity: Arts and Culture Education and Outreach Programs

This activity manages outreach programs including traveling exhibits, residencies, workshops, and youth initiatives. These are designed to serve both urban and rural communities to enhance local cultural development, citizen arts engagement, and lifelong learning in the arts.

Performance Measures

1. Nevada Communities and Reservations Served Through Outreach and Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	51	51	51	51	51	51

2. Participants in Nevada Arts Council Outreach Programs and Activities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	45,000	50,000	50,000	50,000	50,000	50,000	50,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	271,509	178,718
Transfers	\$	365,006	308,052
Other	\$	126,131	228,841
Federal Fund	\$	225,408	225,408
TOTAL	\$	988,054	941,019

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		988,054	941,019

Activity: Tourism Development

This activity enhances the quality of life and place for Nevada communities and elevates Nevada's profile as a cultural tourism destination. Nevada Arts Council provides distinctive experiences for national and international visitors, such as festivals, visual and performing arts events, and culinary and folk/traditional activities.

Performance Measures

1. Amount of Cash/In-Kind Match of Nevada Arts Council Grants Award

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	44,472,443	100,000,000	100,000,000	105,000,000	110,000,000	115,000,000	115,000,000

2. Nevada Arts Council Grant Recipient's Total Budgets

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	40,281,725	75,000,000	85,000,000	90,000,000	95,000,000	95,000,000	95,000,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	656,148	431,903
Transfers	\$	882,097	744,458
Other	\$	304,817	553,033
Federal Fund	\$	544,736	544,736
TOTAL	\$	2,387,798	2,274,130

Goals		FY 2026	FY 2027
Maintaining world-class destination designation for Tourism and Gaming		2,387,798	2,274,130

Activity: Fiscal and Financial Operations, Management and Reporting

This activity invests federal and state dollars in Nevada's rural towns and urban neighborhoods through the distribution of grants for programs and education in the arts to: arts organizations, artists, educators, public institutions, tribal agencies, schools, social services, and healthcare nonprofits.

Performance Measures

1. Amount of Grant Funding Requested by Constituents

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,907,980	2,411,774	1,900,000	1,900,000	2,000,000	2,000,000	2,000,000

2. Amount Awarded to Grantees

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	2,592,955	900,000	1,389,760	1,400,000	1,450,000	1,450,000	1,450,000

3. Number of Grant Applications Received

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,384	500	450	550	550	580	580

4. Number of Grants Awarded

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	250	402	350	450	450	480	480

5. Number of Pre K-12 Served by all NAC Programs, Activities and Grants

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	307,109	350,000	375,000	375,000	375,000	375,000	375,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	203,632	134,039
Transfers	\$	273,754	231,039
Other	\$	94,598	171,631
Federal Fund	\$	169,056	169,056
TOTAL	\$	741,041	705,764

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	741,041	705,764

DTCA - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council is the sole and official agency of the state to receive and distribute funds from the National Endowment for the Arts. The Nevada Arts Council was established in 1967 to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. Nevada Arts Council accomplishes this through: awarding grants that strengthen a breadth of arts and cultural activities throughout Nevada; designing and managing outreach programs and initiatives available to all geographic regions of the state; providing professional development opportunities; and maintaining active partnerships with communities and tribal organizations, schools and educators, arts organizations and artists, nonprofit and for-profit businesses, and state agencies. The Nevada Arts Council manages six programs: Artist Services, Arts Learning, Community Arts Development, Folklife, Grants, Public Information, and Arts Initiatives. Statutory Authority: NRS 233C.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	521,978	615,107	750,507	1,080,822	763,832	1,094,604
REVERSIONS	-16,007	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	861,073	585,827	303,907	303,907	296,494	318,653
BALANCE FORWARD TO NEW YEAR	-585,827	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	44,161	58,144	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-58,144	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	943,714	939,200	937,485	939,200	937,253	939,200
REGISTRATION FEES	12,575	7,000	12,200	12,575	12,200	12,575
LICENSE PLATE CHARGE	55,942	50,470	50,470	55,942	55,470	55,942
GIFTS AND DONATIONS	750	7,000	7,000	750	7,000	750
PRIVATE GRANT	11,725	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	2,373	2,373	2,373	2,373	2,373
GENERAL FUND SALARY ADJUSTMENT	2,239	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	1,305,402	1,427,563	1,559,024	1,199,485	1,567,519	1,216,591
TOTAL RESOURCES:	3,249,581	3,842,684	3,772,966	3,745,054	3,792,141	3,790,688
EXPENDITURES:						
PERSONNEL SERVICES	1,145,309	1,204,204	1,488,837	1,466,465	1,522,832	1,499,344
IN-STATE TRAVEL	986	986	986	986	986	986
OPERATING	103,722	104,202	137,349	145,048	140,079	148,175
NEA - ADMINISTRATION	100,433	101,774	107,836	102,293	107,999	102,006
ARTS LEARNING PROGRAM	23,298	44,367	40,911	40,011	40,911	40,011
ARTS TOURISM CAMPAIGN	70,535	74,700	90,000	74,700	74,700	74,700
INFORMATION SERVICES	17,602	17,642	19,310	17,642	19,310	17,642

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARTS GRANT AWARDS	1,300,854	1,452,421	1,352,173	1,352,173	1,349,760	1,349,760
GRANTS SERVICES	14,018	17,497	15,497	15,047	15,497	13,857
COMMUNITY ARTS DEVELOPMENT	26,693	43,399	27,139	26,734	27,139	27,184
ARTIST SERVICES	27,798	45,228	29,076	28,176	29,076	28,176
PUBLIC INFORMATION/ARTS INITIATIVES	27,779	30,282	36,944	38,727	36,944	38,727
FOLKLIFE PROGRAM	25,436	39,092	23,775	28,015	23,775	28,015
RURAL OUTREACH PROGRAMS	18,263	21,398	21,398	21,398	21,398	21,398
SENATE BILL 341	249,975	250,025	0	0	0	0
SB 463 ONE SHOTS	19,275	6,895	0	0	0	0
LIFETIME ARTS GRANT	11,725	0	0	0	0	0
LICENSE PLATE INITIATIVE	27,971	50,489	50,489	27,971	50,489	29,072
DHRM COST ALLOCATION	3,784	3,784	4,360	10,623	4,360	10,623
RESERVE - LET	0	191,772	159,359	178,547	159,359	163,644
RESERVE	0	112,135	137,135	140,106	137,135	166,976
PURCHASING ASSESSMENT	308	308	308	308	308	308
AG COST ALLOCATION PLAN	33,817	30,084	30,084	30,084	30,084	30,084
TOTAL EXPENDITURES:	3,249,581	3,842,684	3,772,966	3,745,054	3,792,141	3,790,688
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	887	10,015	889	25,704
TRANS FROM COMMISSION ON TOUR	0	0	885	10,015	885	25,705
TOTAL RESOURCES:	0	0	1,772	20,030	1,774	51,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	254	-352	256	-355
INFORMATION SERVICES	0	0	1,125	6,134	1,125	5,828

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-308	0	-308
AG COST ALLOCATION PLAN	0	0	0	11,584	0	43,272
TOTAL EXPENDITURES:	0	0	1,772	20,030	1,774	51,409

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	706	24,962	706	21,040
TRANS FROM COMMISSION ON TOUR	0	0	0	24,963	0	21,040
TOTAL RESOURCES:	0	0	706	49,925	706	42,080
EXPENDITURES:						
PERSONNEL SERVICES	0	0	706	49,925	706	42,080
TOTAL EXPENDITURES:	0	0	706	49,925	706	42,080

ENHANCEMENT

E128 EDUCATION & WORKFORCE

This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	0
EXPENDITURES:						
AMERICA250 COMMEMORATIVE	0	0	0	250,000	0	0
TOTAL EXPENDITURES:	0	0	0	250,000	0	0

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

The request adds six staff to attend the National Assembly of State Art Conference in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	1,350
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	1,350
TOTAL RESOURCES:	0	0	0	0	0	2,700
EXPENDITURES:						
ARTS LEARNING PROGRAM	0	0	0	0	0	900
GRANTS SERVICES	0	0	0	0	0	450
ARTIST SERVICES	0	0	0	0	0	900
FOLKLIFE PROGRAM	0	0	0	0	0	450
TOTAL EXPENDITURES:	0	0	0	0	0	2,700

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds online data access to data-driven economy consulting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	5,600	0	0
TOTAL RESOURCES:	0	0	0	5,600	0	0
EXPENDITURES:						
ARTS TOURISM CAMPAIGN	0	0	0	5,600	0	0
TOTAL EXPENDITURES:	0	0	0	5,600	0	0

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the nationwide Americans for the Arts, Arts and Economic Prosperity survey.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	15,300	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	15,300	0	0
EXPENDITURES:						
ARTS TOURISM CAMPAIGN	0	0	0	15,300	0	0
TOTAL EXPENDITURES:	0	0	0	15,300	0	0

E713 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,647	0	2,863
TRANS FROM COMMISSION ON TOUR	0	0	0	1,647	0	2,863
TOTAL RESOURCES:	0	0	0	3,294	0	5,726
EXPENDITURES:						
NEA - ADMINISTRATION	0	0	0	0	0	2,028
ARTS LEARNING PROGRAM	0	0	0	0	0	900
INFORMATION SERVICES	0	0	0	1,498	0	1,498
GRANTS SERVICES	0	0	0	1,796	0	0
ARTIST SERVICES	0	0	0	0	0	1,300
TOTAL EXPENDITURES:	0	0	0	3,294	0	5,726

E807 CLASSIFIED POSITION CHANGES

This request reclassifies an Administrative Assistant 4 to a Management Analyst 1 commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,909	0	8,221
TRANS FROM COMMISSION ON TOUR	0	0	0	7,910	0	8,222
TOTAL RESOURCES:	0	0	0	15,819	0	16,443
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,819	0	16,443

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	15,819	0	16,443

E808 CLASSIFIED POSITION CHANGES

This request continues the reclassification of one Administrative Services Officer 1 to an Administrative Services Officer 2 added during the interim but not approved by the Interim Finance Committee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,935	0	5,933
TRANS FROM COMMISSION ON TOUR	0	0	0	5,936	0	5,934
TOTAL RESOURCES:	0	0	0	11,871	0	11,867
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,871	0	11,867
TOTAL EXPENDITURES:	0	0	0	11,871	0	11,867

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,102	0	22,534	0
TOTAL RESOURCES:	0	0	20,102	0	22,534	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	521,978	615,107	758,793	1,131,290	773,220	1,159,715
REVERSIONS	-16,007	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	861,073	585,827	303,907	303,907	296,494	318,653
BALANCE FORWARD TO NEW YEAR	-585,827	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	44,161	58,144	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-58,144	0	0	0	0	0
LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000	150,000	150,000
FED NEA GRANT	943,714	939,200	939,200	939,200	939,200	939,200
REGISTRATION FEES	12,575	7,000	12,200	12,575	12,200	12,575
LICENSE PLATE CHARGE	55,942	50,470	55,470	55,942	60,470	55,942
GIFTS AND DONATIONS	750	7,000	7,000	750	7,000	750
PRIVATE GRANT	11,725	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	2,373	2,373	2,373	2,373	2,373
GENERAL FUND SALARY ADJUSTMENT	2,239	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	1,305,402	1,427,563	1,566,603	1,520,856	1,576,198	1,281,705
TOTAL RESOURCES:	3,249,581	3,842,684	3,795,546	4,116,893	3,817,155	3,920,913
EXPENDITURES:						
PERSONNEL SERVICES	1,145,309	1,204,204	1,501,744	1,547,052	1,535,739	1,572,706
IN-STATE TRAVEL	986	986	986	986	986	986
OPERATING	103,722	104,202	137,603	144,696	140,335	147,820
NEA - ADMINISTRATION	100,433	101,774	107,836	102,293	110,027	104,034
ARTS LEARNING PROGRAM	23,298	44,367	40,911	40,011	41,811	41,811
ARTS TOURISM CAMPAIGN	70,535	74,700	90,000	95,600	74,700	74,700
INFORMATION SERVICES	17,602	17,642	21,933	25,274	21,933	24,968
ARTS GRANT AWARDS	1,300,854	1,452,421	1,377,662	1,352,173	1,375,249	1,349,760
GRANTS SERVICES	14,018	17,497	17,293	16,843	15,497	14,307
COMMUNITY ARTS DEVELOPMENT	26,693	43,399	27,139	26,734	27,139	27,184
ARTIST SERVICES	27,798	45,228	29,076	28,176	30,376	30,376
PUBLIC INFORMATION/ARTS INITIATIVES	27,779	30,282	36,944	38,727	36,944	38,727
FOLKLIFE PROGRAM	25,436	39,092	23,775	28,015	23,775	28,465
RURAL OUTREACH PROGRAMS	18,263	21,398	21,398	21,398	21,398	21,398
SENATE BILL 341	249,975	250,025	0	0	0	0
SB 463 ONE SHOTS	19,275	6,895	0	0	0	0
LIFETIME ARTS GRANT	11,725	0	0	0	0	0
AMERICA250 COMMEMORATIVE	0	0	0	250,000	0	0
LICENSE PLATE INITIATIVE	27,971	50,489	30,000	27,971	30,000	29,072
DHRM COST ALLOCATION	3,784	3,784	4,360	10,623	4,360	10,623
RESERVE - LET	0	191,772	159,359	178,547	159,359	163,644
RESERVE	0	112,135	137,135	140,106	137,135	166,976

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	308	308	308	0	308	0
AG COST ALLOCATION PLAN	33,817	30,084	30,084	41,668	30,084	73,356
TOTAL EXPENDITURES:	3,249,581	3,842,684	3,795,546	4,116,893	3,817,155	3,920,913
PERCENT CHANGE:		18.25%	-1.23%	7.14%	0.57%	-4.76%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

HUMAN SERVICES

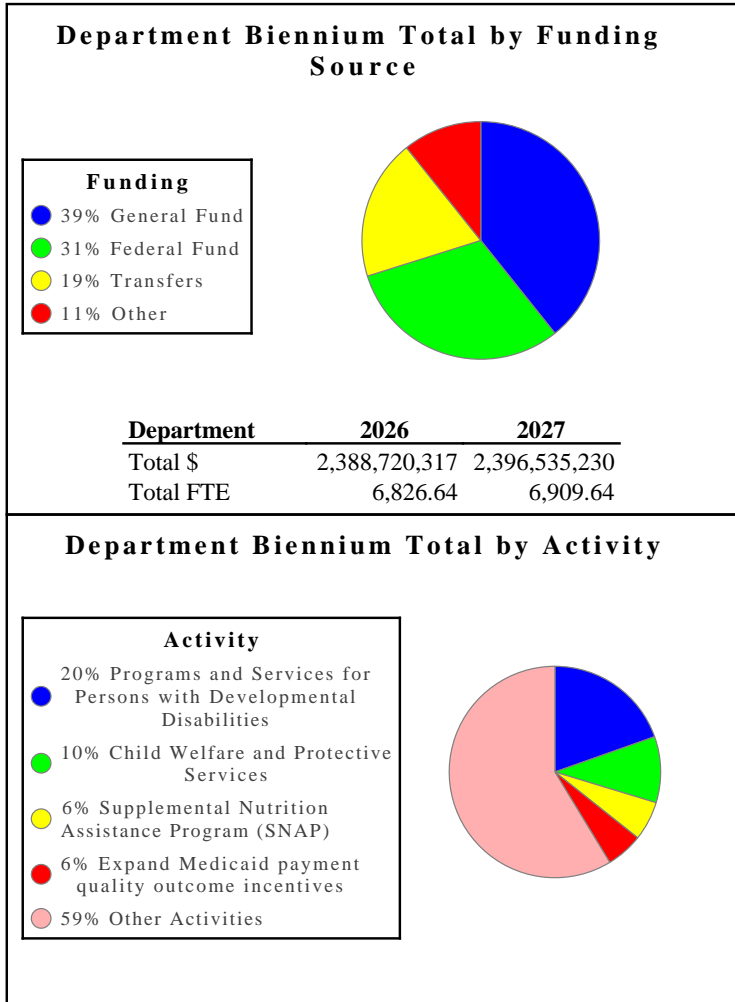
DEPARTMENT OF HUMAN SERVICES - The Department of Human Services promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency. The department consists of the following divisions: Aging and Disability Services; Child and Family Services; Public and Behavioral Health; and Social Services. Statutory Authority: NRS 232.290 through 232.4983.

Department Budget Highlights:

1. **Agency Reorganization** - The Governor's Executive Budget requests the Department of Health and Human Services be reorganized into two Departments - the Department of Human Services and the Nevada Health Authority to enhance purchasing power and improve government efficiency.

2. **Support for Children and Families** - The Governor's Executive Budget requests utilizing opioid settlement funds to enhance services for early intervention, children and families, and transiting aged youth.

3. **Agency Support** - The Governor's Executive Budget requests utilizing opioid settlement funds to enhance outreach and support services for veterans and those involved in the criminal justice system.



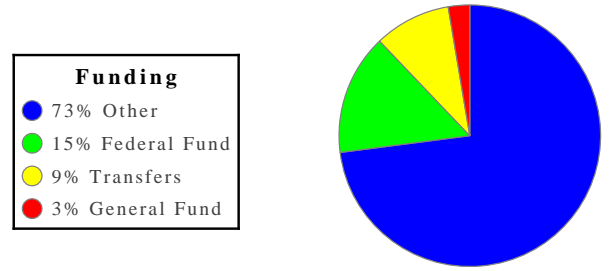
HS Director's Office

DHS - HUMAN SERVICES DIRECTOR'S OFFICE - The Director's Office oversees various services and programs administered and operated by the department's divisions/offices. Director's Office programs include the Grants Management Unit, Office of Consumer Health Assistance, Office of Minority Health, Office of Food Security, Individuals with Disabilities Education Act - Part C, and the Governor's Council on Developmental Disabilities.

Division Budget Highlights:

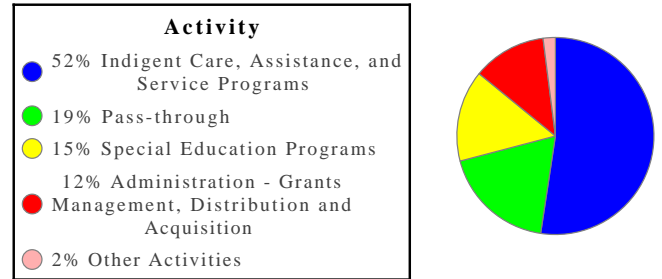
1. **Director's Office Reorganization** - The Governor's Executive Budget is requesting to transfer the Patient Protection Commission, Developmental Disabilities, Office of Analytics, and the Indigent Hospital Care account to the Nevada Health Authority.

Division Biennium Total by Funding Source



Division	2026	2027
Total \$	147,791,490	109,657,473
Total FTE	38.00	38.00

Division Biennium Total by Activity



Activity: Indigent Care, Assistance, and Service Programs

The Indigent Accident fund reimburses hospitals for a portion of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	34,818,308	22,113,683
TOTAL	\$	34,818,308	22,113,683

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		34,818,308	22,113,683

Activity: Special Education Programs

This activity monitors quality, compliance, and outcomes for programs and activities conducted by agencies, institutions, organizations and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act.

Performance Measures

1. Timely Individualized Family Service Plans Developed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.18%	95.92%	96.26%	98.33%	100.00%	100.00%	100.00%

2. Percent of Services Provided in the Natural Environment

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.97%	99.50%	99.21%	99.06%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	34,818,308	22,113,683
TOTAL	\$	34,818,308	22,113,683

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		34,818,308	22,113,683

Activity: Fiscal and Financial Operations, Management and Reporting

Fiscal Services is responsible for managing legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,253,891	3,476,708
Transfers	\$	607,564	599,659
Other	\$	438,653	452,604
TOTAL	\$	4,300,107	4,528,971

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		4,300,107	4,528,971

Activity: Pass-through

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account, including funds passed through and deposited in the General Fund appropriations.

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	11,383,074	11,475,722
Other	\$	35,873,408	22,783,795
TOTAL	\$	47,256,482	34,259,517

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	47,256,482	34,259,517

Activity: Administration - Grants Management, Distribution and Acquisition

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Performance Measures

1. Percent of Grantees Meeting at Least 80% of Goals

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.40%	76.92%	86.99%	94.87%	88.98%	87.39%	87.60%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	43,828	44,691
Transfers	\$	159,369	163,022
Other	\$	7,181,493	7,220,392
Federal Fund	\$	19,213,596	19,213,513
TOTAL	\$	26,598,286	26,641,618

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	26,598,286	26,641,618

DHS-DO-FUND FOR RESILIENT NEVADA

264-3060

PROGRAM DESCRIPTION

Senate Bill 390 of the 81st Session amended NRS 433 to create the Fund for a Resilient Nevada. The Fund is overseen by the Department of Human Services Director's Office to address the impacts, risks, and harms of opioid use. Funds are deposited by the Attorney General, after deducting any fees and costs imposed pursuant to an applicable contingent fee contract as described in NRS 228.111, pursuant to any judgment received or settlement entered into by the State of Nevada as a result of litigation concerning the manufacture, distribution, sale or marketing of opioids conducted in accordance with the declaration of findings issued by the Governor and the Attorney General. The annual allocation for administrative expenses from the Fund must not exceed eight percent of the money deposited into the Fund or the maximum allowed within the settlements. Money from the Fund must also be spent on a statewide needs assessment and statewide plan at least once every four years to allocate the money in the Fund in accordance with NRS 433.738. Statutory Authority: NRS 433.726-433.744 inclusive.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	63,921,033	80,506,892	68,833,169	71,089,701
BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0	0	0
OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	23,722,182	23,838,296	23,722,182	15,563,349
TREASURER'S INTEREST DISTRIB	2,277,996	147,442	1,164,835	1,164,835	1,164,835	2,182,228
TOTAL RESOURCES:	4,759,251	101,296,143	88,808,050	105,510,023	93,720,186	88,835,278
EXPENDITURES:						
PERSONNEL SERVICES	687,846	722,319	826,250	826,377	841,713	841,965
OUT-OF-STATE TRAVEL	5,800	14,784	14,784	14,784	14,784	14,784
IN-STATE TRAVEL	3,910	15,513	15,513	15,513	15,513	15,513
OPERATING	22,534	6,653	62,138	68,164	63,975	70,001
SB390 NEEDS ASSESSMENT	54,356	400,000	400,000	400,000	400,000	400,000
OPIOID ALLOCATION	3,861,424	19,445,616	18,563,953	32,887,154	18,578,980	32,788,108
TRANSFER TO BA 3203	61,042	116,087	0	116,087	0	116,087
INFORMATION SERVICES	6,773	7,188	6,249	6,249	6,249	6,249
COST ALLOCATION	55,566	61,091	85,994	85,994	87,954	87,954
RESERVE	0	80,506,892	68,833,169	71,089,701	73,711,018	54,494,617
TOTAL EXPENDITURES:	4,759,251	101,296,143	88,808,050	105,510,023	93,720,186	88,835,278
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-766	-5,430
TOTAL RESOURCES:	0	0	0	0	-766	-5,430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	130	-155	130	-156
INFORMATION SERVICES	0	0	454	4,213	454	4,072
RESERVE	0	0	-766	-5,430	-1,532	-10,718
TOTAL EXPENDITURES:	0	0	0	0	-766	-5,430

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-450	-24,481
TOTAL RESOURCES:	0	0	0	0	-450	-24,481
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	24,481	450	20,753
RESERVE	0	0	-450	-24,481	-900	-45,234
TOTAL EXPENDITURES:	0	0	0	0	-450	-24,481

M800 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,940	-2,940
TOTAL RESOURCES:	0	0	0	0	-2,940	-2,940
EXPENDITURES:						
COST ALLOCATION	0	0	2,940	2,940	3,099	3,099
RESERVE	0	0	-2,940	-2,940	-6,039	-6,039
TOTAL EXPENDITURES:	0	0	0	0	-2,940	-2,940

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request for one-time funding will support community providers serving the birth to age three early intervention population impacted by gestational exposure to substances. This temporary supplemental payment will help providers build capacity, which will reduce wait times for services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,057,708
TOTAL RESOURCES:	0	0	0	0	0	-2,057,708
EXPENDITURES:						
OPIOID ALLOCATION	0	0	0	2,057,708	0	2,868,096
RESERVE	0	0	0	-2,057,708	0	-4,925,804
TOTAL EXPENDITURES:	0	0	0	0	0	-2,057,708

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request supports infants impacted by gestational exposure to substances. Community providers offer services to this population and will increase caseloads, grow provider capacity, purchase equipment, and increase enrollment in classes specific to serving high-needs population.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-353,407
TOTAL RESOURCES:	0	0	0	0	0	-353,407
EXPENDITURES:						
OPIOID ALLOCATION	0	0	0	353,407	0	10,083
RESERVE	0	0	0	-353,407	0	-363,490
TOTAL EXPENDITURES:	0	0	0	0	0	-353,407

E250 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral, Health's Health Investigations and Epidemiology, budget account 3219 to support one Medical Epidemiologist position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-224,886	-229,587
TOTAL RESOURCES:	0	0	0	0	-224,886	-229,587
EXPENDITURES:						
OPIOID ALLOCATION	0	0	224,886	229,587	285,529	290,881
RESERVE	0	0	-224,886	-229,587	-510,415	-520,468
TOTAL EXPENDITURES:	0	0	0	0	-224,886	-229,587

E251 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060, to Division of Child and Family Services, Washoe Child Welfare, budget account 3141; Clark County Child Welfare, budget account 3142; and Rural Child Welfare, budget account 3229 to support extended youth foster care support services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-809,226	-2,555,579

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-809,226	-2,555,579
EXPENDITURES:						
OPIOID ALLOCATION	0	0	809,226	2,555,579	1,000,469	2,169,365
RESERVE	0	0	-809,226	-2,555,579	-1,809,695	-4,724,944
TOTAL EXPENDITURES:	0	0	0	0	-809,226	-2,555,579

E252 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Child and Family Services, Rural Child Welfare, budget account 3229 to support the Statewide Family First Prevention and Treatment Act/Collaborative Pathways.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-662,768	-682,295
TOTAL RESOURCES:	0	0	0	0	-662,768	-682,295
EXPENDITURES:						
OPIOID ALLOCATION	0	0	662,768	682,295	804,446	825,578
RESERVE	0	0	-662,768	-682,295	-1,467,214	-1,507,873
TOTAL EXPENDITURES:	0	0	0	0	-662,768	-682,295

E253 HEALTH & WELLNESS

This request adds one Clinical Program Planner and one Public Information Officer to assist with opioid abatement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-222,415	-174,174
TOTAL RESOURCES:	0	0	0	0	-222,415	-174,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	204,835	155,798	273,931	210,341
IN-STATE TRAVEL	0	0	976	976	1,300	1,300
OPERATING	0	0	1,163	1,082	1,471	1,386
EQUIPMENT	0	0	9,037	9,037	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	6,404	7,281	2,018	2,973
RESERVE	0	0	-222,415	-174,174	-501,135	-390,174
TOTAL EXPENDITURES:	0	0	0	0	-222,415	-174,174
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E254 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Temporary Assistance to Needy Families (TANF), budget account 3230 to replace TANF funding to Clark and Washoe Child Welfare that will no longer be available after June 30, 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000,000	-5,000,000
TOTAL RESOURCES:	0	0	0	0	-5,000,000	-5,000,000
EXPENDITURES:						
OPIOID ALLOCATION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
RESERVE	0	0	-5,000,000	-5,000,000	-10,000,000	-10,000,000
TOTAL EXPENDITURES:	0	0	0	0	-5,000,000	-5,000,000

E255 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Temporary Assistance for Needy Families, budget account 3230 to support the Kinship Family Support program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000,000	-5,000,000
TOTAL RESOURCES:	0	0	0	0	-5,000,000	-5,000,000
EXPENDITURES:						
OPIOID ALLOCATION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
RESERVE	0	0	-5,000,000	-5,000,000	-10,000,000	-10,000,000
TOTAL EXPENDITURES:	0	0	0	0	-5,000,000	-5,000,000

E256 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Administration, budget account 3228 to support one Management Analyst position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-287,231	-290,599
TOTAL RESOURCES:	0	0	0	0	-287,231	-290,599
EXPENDITURES:						
OPIOID ALLOCATION	0	0	287,231	290,599	378,864	382,597
RESERVE	0	0	-287,231	-290,599	-666,095	-673,196
TOTAL EXPENDITURES:	0	0	0	0	-287,231	-290,599

E257 HEALTH & WELLNESS

This request adds five positions consisting of two Program Officers, two Management Analysts, and one contract Management Analyst.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-437,233	-381,609
TOTAL RESOURCES:	0	0	0	0	-437,233	-381,609
EXPENDITURES:						
PERSONNEL SERVICES	0	0	330,761	273,364	449,571	368,609
IN-STATE TRAVEL	0	0	1,464	1,464	1,952	1,952
OPERATING	0	0	2,788	2,620	3,559	3,381
EQUIPMENT	0	0	13,285	13,285	0	0
OPIOID ALLOCATION	0	0	73,382	73,382	102,232	102,232
INFORMATION SERVICES	0	0	15,553	17,494	4,589	6,750
RESERVE	0	0	-437,233	-381,609	-999,136	-864,533
TOTAL EXPENDITURES:	0	0	0	0	-437,233	-381,609
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E258 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to the Director's Office Administration, budget account 3150 to support the Nevada Office of Minority Health and Equity's mission to avoid and/or reverse disproportionately experienced, health-related disparities among the state's most vulnerable, high-risk populations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,451	-84,171
TOTAL RESOURCES:	0	0	0	0	-100,451	-84,171
EXPENDITURES:						
OPIOID ALLOCATION	0	0	100,451	84,171	129,147	106,014
RESERVE	0	0	-100,451	-84,171	-229,598	-190,185
TOTAL EXPENDITURES:	0	0	0	0	-100,451	-84,171

E259 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services Administration, budget account 3151 to support one Medical Epidemiologist position to focus on aging issues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-279,314	-283,611
TOTAL RESOURCES:	0	0	0	0	-279,314	-283,611
EXPENDITURES:						
OPIOID ALLOCATION	0	0	279,314	283,611	344,561	349,494
RESERVE	0	0	-279,314	-283,611	-623,875	-633,105
TOTAL EXPENDITURES:	0	0	0	0	-279,314	-283,611

E260 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services, Early Intervention Services, budget account 3208 to support one Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-279,242	-296,813

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-279,242	-296,813
EXPENDITURES:						
OPIOID ALLOCATION	0	0	279,242	296,813	344,489	349,851
RESERVE	0	0	-279,242	-296,813	-623,731	-646,664
TOTAL EXPENDITURES:	0	0	0	0	-279,242	-296,813

E261 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral Health, Maternal, Child, and Adolescent Health, budget account 3222 to support the establishment and operational costs for a Perinatal Quality Collaborative.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-325,194	-331,381
TOTAL RESOURCES:	0	0	0	0	-325,194	-331,381
EXPENDITURES:						
OPIOID ALLOCATION	0	0	325,194	331,381	356,830	380,007
RESERVE	0	0	-325,194	-331,381	-682,024	-711,388
TOTAL EXPENDITURES:	0	0	0	0	-325,194	-331,381

E262 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Office of Veterans Services, budget account 2560 to provide outreach and services to veterans who do not meet the disability rating but are in need of opioid/substance treatment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-700,000	-700,000
TOTAL RESOURCES:	0	0	0	0	-700,000	-700,000
EXPENDITURES:						
OPIOID ALLOCATION	0	0	700,000	700,000	700,000	700,000
RESERVE	0	0	-700,000	-700,000	-1,400,000	-1,400,000
TOTAL EXPENDITURES:	0	0	0	0	-700,000	-700,000

E263 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Nevada Department of Corrections (NDOC), Correctional Programs, budget account 3711 to support one Substance Abuse Counselor position to run the Opioid program and oversee six NDOC staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-73,798	-73,726
TOTAL RESOURCES:	0	0	0	0	-73,798	-73,726
EXPENDITURES:						
OPIOID ALLOCATION	0	0	73,798	73,726	99,962	99,890
RESERVE	0	0	-73,798	-73,726	-173,760	-173,616
TOTAL EXPENDITURES:	0	0	0	0	-73,798	-73,726

E264 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services, Early Intervention Services, budget account 3208 to support the replacement of audiology equipment and ongoing maintenance and calibration of the equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,301	-31,301
TOTAL RESOURCES:	0	0	0	0	-31,301	-31,301
EXPENDITURES:						
OPIOID ALLOCATION	0	0	31,301	31,301	2,362	2,362
RESERVE	0	0	-31,301	-31,301	-33,663	-33,663
TOTAL EXPENDITURES:	0	0	0	0	-31,301	-31,301

E266 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Department of Indigent Defense Services, budget account 1008 to support a focused effort of rural public defender staff. This request establishes a contract for consulting and development services to establish and oversee Social Worker Defender services to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-300,000	-300,000
TOTAL RESOURCES:	0	0	0	0	-300,000	-300,000
EXPENDITURES:						
OPIOID ALLOCATION	0	0	300,000	300,000	300,000	300,000
RESERVE	0	0	-300,000	-300,000	-600,000	-600,000
TOTAL EXPENDITURES:	0	0	0	0	-300,000	-300,000

E267 HEALTH & WELLNESS

This request adds an accounting adjustment for better tracking.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,624
TOTAL RESOURCES:	0	0	0	0	0	-21,624
EXPENDITURES:						
OPIOID ALLOCATION	0	0	0	137,711	0	142,419
TRANSFER TO BA 3203	0	0	0	-116,087	0	-116,087
RESERVE	0	0	0	-21,624	0	-47,956
TOTAL EXPENDITURES:	0	0	0	0	0	-21,624

E268 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral Health, Southern Nevada Adult Mental Health Services, budget account 3161 to support the City of North Las Vegas Fire Department Crisis Response Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-500,000	-500,000
TOTAL RESOURCES:	0	0	0	0	-500,000	-500,000
EXPENDITURES:						
OPIOID ALLOCATION	0	0	500,000	500,000	500,000	500,000
RESERVE	0	0	-500,000	-500,000	-1,000,000	-1,000,000
TOTAL EXPENDITURES:	0	0	0	0	-500,000	-500,000

E274 HEALTH & WELLNESS

This request transfers revenue from Fund for Resilient Nevada, budget account 3060 funds to Aging and Disability Services, Early Intervention Services, budget account 3208 to support the annual purchase of protocols to meet federal requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,441
TOTAL RESOURCES:	0	0	0	0	0	-52,441
EXPENDITURES:						
OPIOID ALLOCATION	0	0	0	52,441	0	52,441
RESERVE	0	0	0	-52,441	0	-104,882
TOTAL EXPENDITURES:	0	0	0	0	0	-52,441

E299 PUBLIC SAFETY & INFRASTRUCTURE

This request transfers revenue from Fund for Resilient Nevada, budget account 3060, to Division of Child and Family Services, Summit View Youth Center, budget account 3148 to support a new Intake Assessment Center at the Summit View Youth Center.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,528,763	-2,161,048

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-2,528,763	-2,161,048
EXPENDITURES:						
OPIOID ALLOCATION	0	0	2,528,763	2,161,048	4,828,246	4,048,371
RESERVE	0	0	-2,528,763	-2,161,048	-7,357,009	-6,209,419
TOTAL EXPENDITURES:	0	0	0	0	-2,528,763	-2,161,048

E500 ADJUSTMENTS TO TRANSFERS

This request includes changes to the Department of Human Services' cost allocation that would occur if the reorganization were approved. This is a companion to E500 in Director's Office, Administration, budget account 3150, and is dependent on approval of the new Nevada Health Authority agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-228,460
TOTAL RESOURCES:	0	0	0	0	0	-228,460
EXPENDITURES:						
OPIOID ALLOCATION	0	0	0	228,460	0	248,786
RESERVE	0	0	0	-228,460	0	-477,246
TOTAL EXPENDITURES:	0	0	0	0	0	-228,460

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-560	-560
TOTAL RESOURCES:	0	0	0	0	-560	-560
EXPENDITURES:						
INFORMATION SERVICES	0	0	560	560	9,990	9,990
RESERVE	0	0	-560	-560	-10,550	-10,550
TOTAL EXPENDITURES:	0	0	0	0	-560	-560

E800 COST ALLOCATION

This request funds adjustments to the department cost allocation as part of the proposed reorganization and creation of the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-927	-927
TOTAL RESOURCES:	0	0	0	0	-927	-927
EXPENDITURES:						
COST ALLOCATION	0	0	927	927	1,099	1,099
RESERVE	0	0	-927	-927	-2,026	-2,026
TOTAL EXPENDITURES:	0	0	0	0	-927	-927

E801 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51	-51
TOTAL RESOURCES:	0	0	0	0	-51	-51
EXPENDITURES:						
COST ALLOCATION	0	0	51	51	60	60
RESERVE	0	0	-51	-51	-111	-111
TOTAL EXPENDITURES:	0	0	0	0	-51	-51

E802 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193	-193
TOTAL RESOURCES:	0	0	0	0	-193	-193

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION	0	0	193	193	229	229
RESERVE	0	0	-193	-193	-422	-422
TOTAL EXPENDITURES:	0	0	0	0	-193	-193

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,967,272	0
TOTAL RESOURCES:	0	0	0	0	-1,967,272	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,679	63,921,033	80,506,892	49,098,188	49,265,585
BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0	0	0
OPIOID SETTLEMENT FUNDS	36,008,167	21,211,022	23,722,182	23,838,296	23,722,182	15,563,349
TREASURER'S INTEREST DISTRIB	2,277,996	147,442	1,164,835	1,164,835	1,164,835	2,182,228
TOTAL RESOURCES:	4,759,251	101,296,143	88,808,050	105,510,023	73,985,205	67,011,162
EXPENDITURES:						
PERSONNEL SERVICES	687,846	722,319	1,362,478	1,281,392	1,565,847	1,443,040
OUT-OF-STATE TRAVEL	5,800	14,784	14,784	14,784	14,784	14,784
IN-STATE TRAVEL	3,910	15,513	17,953	17,953	18,765	18,765
OPERATING	22,534	6,653	66,219	71,711	69,135	74,612
EQUIPMENT	0	0	22,322	22,322	0	0
SB390 NEEDS ASSESSMENT	54,356	400,000	400,000	400,000	400,000	400,000
OPIOID ALLOCATION	3,861,424	19,445,616	37,706,781	54,310,374	39,179,696	56,716,575
TRANSFER TO BA 3203	61,042	116,087	0	0	0	0
INFORMATION SERVICES	6,773	7,188	29,220	35,797	23,300	30,034
COST ALLOCATION	55,566	61,091	90,105	90,105	92,441	92,441

DHS-DO-FUND FOR RESILIENT NEVADA
264-3060

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	80,506,892	49,098,188	49,265,585	32,621,237	8,220,911
TOTAL EXPENDITURES:	4,759,251	101,296,143	88,808,050	105,510,023	73,985,205	67,011,162
PERCENT CHANGE:		2,028.41%	-12.33%	4.16%	-16.69%	-36.49%
TOTAL POSITIONS:	6.00	6.00	12.00	12.00	12.00	12.00

DHS-DO - ADMINISTRATION
101-3150

PROGRAM DESCRIPTION

The Department of Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-4983.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,899,136	1,973,049	2,285,371	1,930,861	2,305,999	1,981,715
REVERSIONS	-136,012	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
DIVISION COST ALLOCATION REVENUE	624,917	687,375	858,984	1,032,339	879,513	1,022,461
EXCESS PROPERTY SALES	1,126	0	0	0	0	0
TRANSFER FROM TREASURER	271,628	327,918	367,072	374,407	367,182	374,648
TOTAL RESOURCES:	2,648,737	3,000,400	3,511,427	3,337,607	3,552,694	3,378,824
EXPENDITURES:						
PERSONNEL SERVICES	2,089,336	2,194,789	2,628,411	2,627,884	2,663,120	2,662,543
OUT-OF-STATE TRAVEL	0	2,188	2,188	2,188	2,188	2,188
IN-STATE TRAVEL	9,167	13,723	13,723	13,723	13,723	13,723
OPERATING	182,712	250,111	330,895	168,968	335,146	173,219
OFFICE OF MINORITY HEALTH & EQUITY	147,660	204,218	188,831	196,731	190,742	198,642
INFORMATION SERVICES	39,088	30,377	55,989	36,524	56,363	36,898
TRIBAL LIAISON	985	5,016	3,470	3,669	3,492	3,691
TRAINING	467	3,231	3,231	3,231	3,231	3,231
SB 493 - ONE SHOTS	33,163	12,058	0	0	0	0
PURCHASING ASSESSMENT	276	276	276	276	276	276
STATEWIDE COST ALLOCATION PLAN	2,100	4,644	4,644	4,644	4,644	4,644
AG COST ALLOCATION PLAN	142,657	279,769	279,769	279,769	279,769	279,769
RESERVE FOR REVERSION TO GENERAL FUND	1,126	0	0	0	0	0
TOTAL EXPENDITURES:	2,648,737	3,000,400	3,511,427	3,337,607	3,552,694	3,378,824
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,800	406,758	1,931	515,695
DIVISION COST ALLOCATION REVENUE	0	0	1,037	155,217	533	198,487
TRANSFER FROM TREASURER	0	0	288	60,241	112	74,704
TOTAL RESOURCES:	0	0	4,125	622,216	2,576	788,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	549	4,186	549	4,186
OPERATING	0	0	327	-530	328	-534
OFFICE OF MINORITY HEALTH & EQUITY	0	0	140	823	142	805
INFORMATION SERVICES	0	0	3,295	10,564	1,770	9,819
TRIBAL LIAISON	0	0	70	0	72	-18
PURCHASING ASSESSMENT	0	0	0	-276	0	-276
STATEWIDE COST ALLOCATION PLAN	0	0	-256	-256	-285	-285
AG COST ALLOCATION PLAN	0	0	0	607,705	0	775,189
TOTAL EXPENDITURES:	0	0	4,125	622,216	2,576	788,886

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	379	47,927	379	39,992
DIVISION COST ALLOCATION REVENUE	0	0	168	20,547	168	17,190
TRANSFER FROM TREASURER	0	0	31	3,436	31	2,804
TOTAL RESOURCES:	0	0	578	71,910	578	59,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	71,910	578	59,986

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	578	71,910	578	59,986

ENHANCEMENT

E255 HEALTH & WELLNESS

This request continues software contracts established in the interim that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,646	0	19,646
TOTAL RESOURCES:	0	0	0	19,646	0	19,646
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	19,646	0	19,646
TOTAL EXPENDITURES:	0	0	0	19,646	0	19,646

E256 HEALTH & WELLNESS

This request continues publications and contracts established in the interim which were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,808	0	1,808
TOTAL RESOURCES:	0	0	0	1,808	0	1,808
EXPENDITURES:						
OPERATING	0	0	0	1,808	0	1,808
TOTAL EXPENDITURES:	0	0	0	1,808	0	1,808

E257 HEALTH & WELLNESS

This request adds contractors to assist the Director's Office with facilitation, program evaluation, subrecipient monitoring and evaluation, training, project management, data analysis, and report development.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	160,000	0	160,000
TOTAL RESOURCES:	0	0	0	160,000	0	160,000
EXPENDITURES:						
OPERATING	0	0	0	160,000	0	160,000
TOTAL EXPENDITURES:	0	0	0	160,000	0	160,000

E258 HEALTH & WELLNESS

This request adds one Health Program Specialist to support the Nevada Office of Minority Health and Equity's mission to avoid and/or reverse disproportionately experienced, health-related disparities among the state's most vulnerable, high-risk populations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FRN	0	0	100,492	84,171	129,256	106,014
TOTAL RESOURCES:	0	0	100,492	84,171	129,256	106,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
IN-STATE TRAVEL	0	0	794	794	794	794
OPERATING	0	0	119	84	119	84
OFFICE OF MINORITY HEALTH & EQUITY	0	0	6,292	6,475	1,629	1,872
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	100,492	84,171	129,256	106,014
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJ TO TRANS FROM COST ALLOCATION TO GENERAL FUND

This request adds General Fund appropriations and revises the cost allocation calculation due to the transfer of Patient Protection Commission, budget account 3055; Developmental Disabilities, budget account 3154; Office of Analytics, budget account 3203; and Individuals with Disabilities Education, Part C, budget account 3276 to the new Nevada Health Agency. This is a companion to E500 in Fund for Resilient Nevada, budget account 3060 and is dependent on approval of the new Nevada Health Authority agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	685,380	0	746,357
DIVISION COST ALLOCATION REVENUE	0	0	0	-913,840	0	-995,143
TRANSFER FROM FRN	0	0	0	228,460	0	248,786
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,511	1,511	11,495	11,495
DIVISION COST ALLOCATION REVENUE	0	0	669	669	1,864	1,864
TRANSFER FROM TREASURER	0	0	569	569	448	448
TOTAL RESOURCES:	0	0	2,749	2,749	13,807	13,807
EXPENDITURES:						
OFFICE OF MINORITY HEALTH & EQUITY	0	0	448	448	448	448
INFORMATION SERVICES	0	0	2,301	2,301	13,359	13,359
TOTAL EXPENDITURES:	0	0	2,749	2,749	13,807	13,807

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,505	0	11,094	0
TOTAL RESOURCES:	0	0	10,505	0	11,094	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,899,136	1,973,049	2,292,272	3,253,891	2,322,139	3,476,708
REVERSIONS	-136,012	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
DIVISION COST ALLOCATION REVENUE	624,917	687,375	869,152	294,932	890,837	244,859
EXCESS PROPERTY SALES	1,126	0	0	0	0	0
TRANSFER FROM FRN	0	0	100,492	312,631	129,256	354,800
TRANSFER FROM TREASURER	271,628	327,918	367,960	438,653	367,773	452,604
TOTAL RESOURCES:	2,648,737	3,000,400	3,629,876	4,300,107	3,710,005	4,528,971
EXPENDITURES:						
PERSONNEL SERVICES	2,089,336	2,194,789	2,732,873	2,780,092	2,801,598	2,829,296
OUT-OF-STATE TRAVEL	0	2,188	2,188	2,188	2,188	2,188
IN-STATE TRAVEL	9,167	13,723	14,517	14,517	14,517	14,517
OPERATING	182,712	250,111	331,341	330,330	335,593	334,577
OFFICE OF MINORITY HEALTH & EQUITY	147,660	204,218	195,711	204,477	192,961	201,767
INFORMATION SERVICES	39,088	30,377	62,042	69,741	71,949	80,405
TRIBAL LIAISON	985	5,016	3,540	3,669	3,564	3,673
TRAINING	467	3,231	3,231	3,231	3,231	3,231
SB 493 - ONE SHOTS	33,163	12,058	0	0	0	0
PURCHASING ASSESSMENT	276	276	276	0	276	0
STATEWIDE COST ALLOCATION PLAN	2,100	4,644	4,388	4,388	4,359	4,359
AG COST ALLOCATION PLAN	142,657	279,769	279,769	887,474	279,769	1,054,958
RESERVE FOR REVERSION TO GENERAL FUND	1,126	0	0	0	0	0
TOTAL EXPENDITURES:	2,648,737	3,000,400	3,629,876	4,300,107	3,710,005	4,528,971
PERCENT CHANGE:		13.28%	20.98%	43.32%	2.21%	5.32%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00

DHS-DO - GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Director's Office Grants Management Unit consolidates the function and management of grant programs that pass funds through to state, county, local and non-profit community level sub-recipients. This unit was created to ensure the standardization of procedures for administration of Federal formula grants and state grant awards; simplification of accounting and co-location of necessary staff to oversee and administer these funds over the performance period of the award; and to adequately award funding, monitor grantee progress, track award progress and collect data on populations served. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to the community through grantees providing direct services. Grantees have also benefited from the efficient reimbursement and grant award processing times afforded by the standardized procedures used to request funding. Statutory Authority: NRS 439.620.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,781	34,492	42,184	42,184	43,309	43,309
REVERSIONS	-3,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
TITLE XX FED GRANT	12,733,443	14,945,170	15,201,699	15,191,602	15,198,291	15,188,193
FED CSBG	3,804,402	3,900,444	4,020,651	4,018,958	4,020,538	4,018,844
CARES FUNDS	1,216,244	0	0	0	0	0
TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
TRANSFER FROM TREASURER	6,076,952	6,793,201	7,161,689	7,162,212	7,199,563	7,200,088
TOTAL RESOURCES:	32,369,769	32,469,250	26,426,223	26,414,956	26,461,701	26,450,434
EXPENDITURES:						
PERSONNEL SERVICES	514,316	545,702	682,920	682,927	692,390	692,397
OPERATING	714	715	715	715	715	715
FHN ADMIN	13,273	20,526	119,860	120,381	120,583	121,104
TITLE XX ADMIN	43,093	123,435	244,656	234,555	237,050	226,949
DISCRETIONARY FUNDS	17,610	29,244	16,565	23,004	16,246	22,872
HEALTH CENTER INCUBATOR PROJECT	608,842	700,000	700,000	700,000	700,000	700,000
TOBACCO GRANT- REDUCE TOBACCO USE	848,628	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO WELLNESS GRANTS	927,496	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO DISABILITY GRANTS	1,299,280	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
INFORMATION SERVICES	10,227	6,613	2,496	2,496	2,496	2,496
CSBG GRANTS	3,689,505	3,763,816	3,897,552	3,889,419	3,897,183	3,888,863
CARES GRANT	1,216,244	1	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HEALTH DISPARITY GMU	247,363	0	0	0	0	0
DPBH COMMUNITY HEALTH SERVICES	142,236	188,511	191,122	191,122	191,122	191,122
HEALTH DISPARITY MINORITY HEALTH	678,269	0	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,991,461	4,561,466	4,624,641	4,624,641	4,624,641	4,624,641
ARPA ORGAN DONOR NETWORK	7,583,394	6,795,943	0	0	0	0
ADSD DISABILITY SERVICES	2,530,740	2,563,658	3,796,861	3,796,861	3,796,861	3,796,861
DCFS CHILD WELFARE	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
DCFS NN CHILD AND ADOLESCENT (3281)	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
ADSD RURAL REGIONAL CENTER	0	175,943	0	0	0	0
ADSD DESERT REGIONAL CENTER	0	741,477	0	0	0	0
ADSD SIERRA REGIONAL CENTER	0	263,916	0	0	0	0
DPBH SNAMHS	595,114	603,236	611,591	611,591	611,591	611,591
SAFEVOICE PROGRAM	489,462	609,346	779,839	779,839	811,458	811,458
DEPARTMENT COST ALLOCATION	162,106	178,283	85,994	85,994	87,954	87,954
FAMILY RESOURCE CENTERS	1,674,152	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000
PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543	1,543	1,543
STATEWIDE COST ALLOCATION PLAN	38,900	38,404	38,404	38,404	38,404	38,404
TOTAL EXPENDITURES:	32,369,769	32,469,250	26,426,223	26,414,956	26,461,701	26,450,434
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14	99	14	99
TITLE XX FED GRANT	0	0	277	868	275	820
FED CSBG	0	0	87	221	86	186
TRANSFER FROM TREASURER	0	0	281	1,701	280	1,638
TOTAL RESOURCES:	0	0	659	2,889	655	2,743

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	0	-213	0	-214
FHN ADMIN	0	0	116	879	116	879
TITLE XX ADMIN	0	0	159	746	159	746
DISCRETIONARY FUNDS	0	0	21	-35	21	-35
INFORMATION SERVICES	0	0	242	1,744	242	1,603
PURCHASING ASSESSMENT	0	0	0	-1,543	0	-1,543
STATEWIDE COST ALLOCATION PLAN	0	0	-61	-61	-65	-65
TOTAL EXPENDITURES:	0	0	659	2,889	655	2,743

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	1,545	22	1,283
TITLE XX FED GRANT	0	0	123	-867	123	-867
FED CSBG	0	0	30	-7	30	-8
TRANSFER FROM TREASURER	0	0	146	9,871	146	8,214
TOTAL RESOURCES:	0	0	321	10,542	321	8,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	22,166	321	18,464
TITLE XX ADMIN	0	0	0	-9,292	0	-7,882
DISCRETIONARY FUNDS	0	0	0	-2,332	0	-1,960
TOTAL EXPENDITURES:	0	0	321	10,542	321	8,622

M800 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	1,029	1,029	1,085	1,085
FED CSBG	0	0	706	706	744	744
TRANSFER FROM TREASURER	0	0	1,205	1,205	1,270	1,270
TOTAL RESOURCES:	0	0	2,940	2,940	3,099	3,099
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,940	2,940	3,099	3,099
TOTAL EXPENDITURES:	0	0	2,940	2,940	3,099	3,099

ENHANCEMENT

E250 HEALTH & WELLNESS

This request continues expenditures for contracted employees and corrects the category and expenditure object code for better transparency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	235	235	3,513	3,513
FED CSBG	0	0	161	161	184	184
TRANSFER FROM TREASURER	0	0	276	276	2,633	2,633
TOTAL RESOURCES:	0	0	672	672	6,330	6,330
EXPENDITURES:						
INFORMATION SERVICES	0	0	672	672	6,330	6,330

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	672	672	6,330	6,330

E800 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	324	324	385	385
FED CSBG	0	0	222	222	264	264
TRANSFER FROM TREASURER	0	0	381	381	450	450
TOTAL RESOURCES:	0	0	927	927	1,099	1,099
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	927	927	1,099	1,099
TOTAL EXPENDITURES:	0	0	927	927	1,099	1,099

E801 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	18	18	21	21
FED CSBG	0	0	12	12	14	14
TRANSFER FROM TREASURER	0	0	21	21	25	25
TOTAL RESOURCES:	0	0	51	51	60	60
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	51	51	60	60
TOTAL EXPENDITURES:	0	0	51	51	60	60

E802 COST ALLOCATION

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XX FED GRANT	0	0	68	68	80	80
FED CSBG	0	0	46	46	55	55
TRANSFER FROM TREASURER	0	0	79	79	94	94
TOTAL RESOURCES:	0	0	193	193	229	229
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	193	193	229	229
TOTAL EXPENDITURES:	0	0	193	193	229	229

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	32,781	34,492	42,220	43,828	43,345	44,691
REVERSIONS	-3,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0	0	0
TITLE XX FED GRANT	12,733,443	14,945,170	15,203,773	15,193,277	15,203,773	15,193,230
FED CSBG	3,804,402	3,900,444	4,021,915	4,020,319	4,021,915	4,020,283
CARES FUNDS	1,216,244	0	0	0	0	0
TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0	0	0
TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0	0	0
TRANSFER FROM TREASURER	6,076,952	6,793,201	7,164,078	7,175,746	7,204,461	7,214,412
TOTAL RESOURCES:	32,369,769	32,469,250	26,431,986	26,433,170	26,473,494	26,472,616
EXPENDITURES:						
PERSONNEL SERVICES	514,316	545,702	683,423	706,465	692,893	712,233
OPERATING	714	715	715	502	715	501
FHN ADMIN	13,273	20,526	119,976	121,260	120,699	121,983
TITLE XX ADMIN	43,093	123,435	244,815	226,009	237,209	219,813
DISCRETIONARY FUNDS	17,610	29,244	16,586	20,637	16,267	20,877

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HEALTH CENTER INCUBATOR PROJECT	608,842	700,000	700,000	700,000	700,000	700,000
TOBACCO GRANT- REDUCE TOBACCO USE	848,628	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO WELLNESS GRANTS	927,496	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOBACCO DISABILITY GRANTS	1,299,280	1,510,000	1,510,000	1,510,000	1,510,000	1,510,000
INFORMATION SERVICES	10,227	6,613	3,410	4,912	9,068	10,429
CSBG GRANTS	3,689,505	3,763,816	3,897,552	3,889,419	3,897,183	3,888,863
CARES GRANT	1,216,244	1	0	0	0	0
HEALTH DISPARITY GMU	247,363	0	0	0	0	0
DPBH COMMUNITY HEALTH SERVICES	142,236	188,511	191,122	191,122	191,122	191,122
HEALTH DISPARITY MINORITY HEALTH	678,269	0	0	0	0	0
NON-STATE TITLE XX (SSBG) SUBGRANTS	3,991,461	4,561,466	4,624,641	4,624,641	4,624,641	4,624,641
ARPA ORGAN DONOR NETWORK	7,583,394	6,795,943	0	0	0	0
ADSD DISABILITY SERVICES	2,530,740	2,563,658	3,796,861	3,796,861	3,796,861	3,796,861
DCFS CHILD WELFARE	1,388,685	1,685,356	1,708,698	1,708,698	1,708,698	1,708,698
DCFS NN CHILD AND ADOLESCENT (3281)	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
DCFS SN CHILD AND ADOLESCENT (3646)	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
ADSD RURAL REGIONAL CENTER	0	175,943	0	0	0	0
ADSD DESERT REGIONAL CENTER	0	741,477	0	0	0	0
ADSD SIERRA REGIONAL CENTER	0	263,916	0	0	0	0
DPBH SNAMHS	595,114	603,236	611,591	611,591	611,591	611,591
SAFEVOICE PROGRAM	489,462	609,346	779,839	779,839	811,458	811,458
DEPARTMENT COST ALLOCATION	162,106	178,283	90,105	90,105	92,441	92,441
FAMILY RESOURCE CENTERS	1,674,152	1,705,000	1,705,000	1,705,000	1,705,000	1,705,000
PURCHASING ASSESSMENT	1,543	1,543	1,543	0	1,543	0
STATEWIDE COST ALLOCATION PLAN	38,900	38,404	38,343	38,343	38,339	38,339
TOTAL EXPENDITURES:	32,369,769	32,469,250	26,431,986	26,433,170	26,473,494	26,472,616
PERCENT CHANGE:		0.31%	-18.59%	-18.59%	0.16%	0.15%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DHS-DO - GRIEF SUPPORT TRUST ACCOUNT
101-3199

PROGRAM DESCRIPTION

The Grief Support Trust Account was created in the 79th (2017) Legislative Session pursuant to Senate Bill 355 to support non-profit community organizations that provide grief support services to children who have experienced the loss of a relative or other person who had a significant emotional relationship with the child. Services may also be provided to parents and/or adult caregivers who have experienced the loss of a child. Statutory Authority: NRS 439.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,092	89,879	91,915	91,915	95,787	95,787
BALANCE FORWARD TO NEW YEAR	-89,879	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	73,940	70,681	71,599	71,599	72,968	72,968
TREASURER'S INTEREST DISTRIB	4,041	684	1,602	1,602	233	233
TOTAL RESOURCES:	81,194	161,244	165,116	165,116	168,988	168,988
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	72,425	61,406	61,406	61,406	61,406	61,406
RESERVE	0	91,915	95,787	95,787	99,659	99,659
PURCHASING ASSESSMENT	14	14	14	14	14	14
STATEWIDE COST ALLOCATION PLAN	8,755	7,909	7,909	7,909	7,909	7,909
TOTAL EXPENDITURES:	81,194	161,244	165,116	165,116	168,988	168,988

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14
TOTAL RESOURCES:	0	0	0	0	0	14
EXPENDITURES:						
RESERVE	0	0	0	14	0	28
PURCHASING ASSESSMENT	0	0	0	-14	0	-14

DHS-DO - GRIEF SUPPORT TRUST ACCOUNT
101-3199

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	14
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	93,092	89,879	91,915	91,915	95,787	95,801
BALANCE FORWARD TO NEW YEAR	-89,879	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	73,940	70,681	71,599	71,599	72,968	72,968
TREASURER'S INTEREST DISTRIB	4,041	684	1,602	1,602	233	233
TOTAL RESOURCES:	81,194	161,244	165,116	165,116	168,988	169,002
EXPENDITURES:						
GRIEF SUPPORT TRUST ACCOUNT	72,425	61,406	61,406	61,406	61,406	61,406
RESERVE	0	91,915	95,787	95,801	99,659	99,687
PURCHASING ASSESSMENT	14	14	14	0	14	0
STATEWIDE COST ALLOCATION PLAN	8,755	7,909	7,909	7,909	7,909	7,909
TOTAL EXPENDITURES:	81,194	161,244	165,116	165,116	168,988	169,002
PERCENT CHANGE:		98.59%	2.40%	2.40%	2.35%	2.35%

DHS-DO - UPL HOLDING ACCOUNT
101-3260

PROGRAM DESCRIPTION

Senate Bill 274 of the 77th (2013) Legislative Session amended NRS 433.354, 433B.220, 422A, 427A and 439 that allowed for the creation of the Private Hospital Collaborative Upper Payment Limit (UPL) program. This UPL program allows various divisions within the Department of Human Services to transfer savings associated with certain health care and social services related contract expenditures to this budget account. Savings are realized when budgeted contracted services are funded by an alternative funding source. When requested, funds are transferred to the Division of Health Care Financing and Policy to support the state share of the Private Hospital Collaborative UPL supplemental payment program. Excess funding is reverted to the General Fund or Funds for a Healthy Nevada.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	419,716	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-419,715	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,440,943	10,441,439	10,441,439	10,441,439	10,441,439	10,441,439
TOTAL RESOURCES:	11,021,228	10,861,155	10,441,439	10,441,439	10,441,439	10,441,439
EXPENDITURES:						
TRANSFER TO DHCFP	8,323,172	8,513,557	8,196,529	8,196,529	8,196,529	8,196,529
TRANSFER TOBACCO TO BA 1090	1,326,664	845,581	816,718	816,718	816,718	816,718
PURCHASING ASSESSMENT	14	14	14	14	14	14
STATEWIDE COST ALLOCATION PLAN	64	588	588	588	588	588
RESERVE FOR REVERSION TO GENERAL FUND	1,371,314	1,501,415	1,427,590	1,427,590	1,427,590	1,427,590
TOTAL EXPENDITURES:	11,021,228	10,861,155	10,441,439	10,441,439	10,441,439	10,441,439

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	-7
TOTAL RESOURCES:	0	0	0	0	0	-7
EXPENDITURES:						
TRANSFER TOBACCO TO BA 1090	0	0	-14	0	-7	0

DHS-DO - UPL HOLDING ACCOUNT
101-3260

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
STATEWIDE COST ALLOCATION PLAN	0	0	14	14	7	7
TOTAL EXPENDITURES:	0	0	0	0	0	-7

ENHANCEMENT

E251 HEALTH & WELLNESS

This request adjusts amounts based on Nevada Clinical Services' contracts reported to the Director's Office by the Grants Management Unit, Division of Public and Behavioral Health, and Division of Child and Family Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	1,148,200	941,635	1,278,749	1,034,290
TOTAL RESOURCES:	0	0	1,148,200	941,635	1,278,749	1,034,290
EXPENDITURES:						
TRANSFER TO DHCFF	0	0	1,151,094	930,420	1,251,701	1,025,367
TRANSFER TOBACCO TO BA 1090	0	0	214,966	240,313	217,100	230,708
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-217,860	-229,098	-190,052	-221,785
TOTAL EXPENDITURES:	0	0	1,148,200	941,635	1,278,749	1,034,290

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	419,716	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-419,715	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	11,440,943	10,441,439	11,589,639	11,383,074	11,720,188	11,475,722
TOTAL RESOURCES:	11,021,228	10,861,155	11,589,639	11,383,074	11,720,188	11,475,722
EXPENDITURES:						
TRANSFER TO DHCFF	8,323,172	8,513,557	9,347,623	9,126,949	9,448,230	9,221,896
TRANSFER TOBACCO TO BA 1090	1,326,664	845,581	1,031,670	1,057,031	1,033,811	1,047,426
PURCHASING ASSESSMENT	14	14	14	0	14	0

DHS-DO - UPL HOLDING ACCOUNT
101-3260

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	64	588	602	602	595	595
RESERVE FOR REVERSION TO GENERAL FUND	1,371,314	1,501,415	1,209,730	1,198,492	1,237,538	1,205,805
TOTAL EXPENDITURES:	11,021,228	10,861,155	11,589,639	11,383,074	11,720,188	11,475,722
PERCENT CHANGE:		-1.45%	6.71%	4.81%	1.13%	0.81%

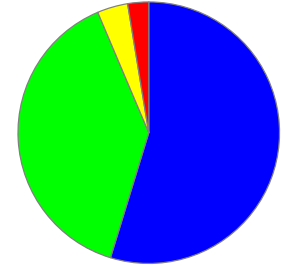
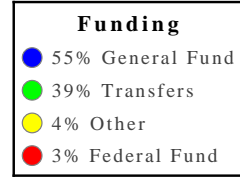
Aging and Disability Services

DHS - AGING AND DISABILITY SERVICES DIVISION - The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful, and dignified lives.

Division Budget Highlights:

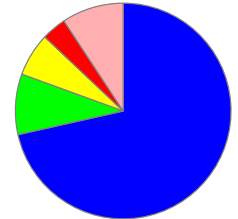
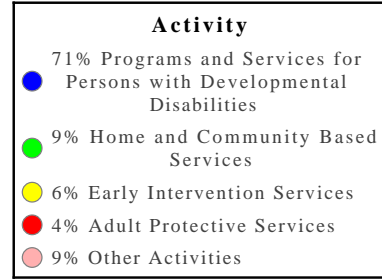
1. **Support for Children and Families** - The Governor's Executive Budget requests fully funding historic rate increases for Developmental Services ensuring children and their families receive the services they need to live fulfilling and independent lives.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	665,968,526	702,152,616
Total FTE	1,591.99	1,672.99

Division Biennium Total by Activity



Activity: Autism Treatment and Assistance Programs

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Percent of Children Completing Behavioral Assessment

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.21%	49.74%	52.42%	59.45%	56.14%	56.58%	56.96%

2. Percent of Children Meeting Behavioral Objectives

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.29%	69.62%	58.16%	74.82%	67.32%	66.80%	66.35%

3. Percent of New Applications Processed within 60 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	8,597,672	9,223,910
Transfers	\$	3,672,151	3,700,359
Federal Fund	\$	310,049	313,768
TOTAL	\$	12,579,872	13,238,037

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	12,579,872	13,238,037

Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The Medicare Assistance Program (MAP) is comprised of the State Health Insurance Assistance Program, Senior Medicare Patrol, and Medicare Improvements for Patients and Providers Act. MAP offers unbiased Medicare related information, education, and counseling through individualized assistance and group outreach.

Performance Measures

1. Consumer Contacts During Outreach Events

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,646	18,056	35,957	25,575	26,854	28,197	29,607

2. Number of Certified MAP Benefits Counselors

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	143	212	120	92	120	120	120

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Actual	Projected	Projected	Projected
Amount:	36,366	19,918	45,610	10,374	10,893	11,438	12,010

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,603,788	2,823,845
Transfers	\$	524,976	587,154
Other	\$	0	0
Federal Fund	\$	1,793,490	1,799,781
TOTAL	\$	4,922,254	5,210,780

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	4,922,254	5,210,780

Activity: Communications Access for the Deaf and Hard of Hearing

Communication Access Services (CAS) includes CAS interpreting program and services, mentoring services to sign language interpreters, telephone access through the state relay program, assistance with access to services, instruction in language acquisition, and telecommunication equipment distribution.

Performance Measures

1. Mentoring Services Provided to Interpreters in Nevada

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.67%	55.56%	22.22%	10.00%	88.89%	88.89%	88.89%

2. Customer Care Calls into Relay Nevada

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.01%	0.01%	0.00%	0.01%	0.01%

3. Access to Services and Equipment Distribution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	88.95%	90.17%	90.15%	90.13%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	122,373	124,387
Transfers	\$	59,714	61,250
Other	\$	11,047,667	12,152,922
Federal Fund	\$	284,211	287,621
TOTAL	\$	11,513,965	12,626,180

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		11,513,965	12,626,180

Activity: Early Intervention Services

Nevada Early Intervention Services helps children from birth to three years of age with developmental delays through direct services or contracts with community providers. Services include speech therapies, vision, hearing, nutrition, specialized instruction, family support, training, counseling, and pediatric diagnostic evaluations.

Performance Measures

1. Percent of Evaluations that Occur within 45 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.48%	95.08%	95.64%	97.73%	100.00%	100.00%	100.00%

2. Percent of 0-2 Year Olds Served

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.93%	6.08%	6.58%	7.16%	7.16%	7.16%	7.16%

3. Percent of Services Initiated within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	95.97%	87.13%	96.07%	79.63%	0.00%	0.00%	0.00%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 34,914,790	37,135,319
Transfers	\$ 7,244,039	7,114,767
Federal Fund	\$ 874,273	920,388
TOTAL	\$ 43,033,101	45,170,475

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	43,033,101	45,170,475

Activity: Public Health and Education Services

The Office for Consumer Health Assistance provides assistance, education, and advocacy to consumers and injured employees with understanding their rights and responsibilities under various health plans and policies of industrial insurance. OCHA also mediates, arbitrates, or resolves medical billing disputes between patients and hospitals/providers.

Performance Measures

1. Percent of cases closed within 90 days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.80%	79.75%	83.88%	86.61%	80.05%	80.00%	80.02%

2. Consumer Savings Resulting from Consumer Health Assistance Advocacy

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,262,317	1,568,402	681,340.62	893,054.7	943,643.63	1,130,004.27	1,286,972.23

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	10,653,435	11,638,341
Transfers	\$	1,958,388	2,421,318
Other	\$	681,024	782,383
Federal Fund	\$	546,948	581,810
TOTAL	\$	13,839,795	15,423,850

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		13,839,795	15,423,850

Activity: Consumer Services, Education, and Outreach

The federal Older American's Act requires a statewide Long-Term Care Ombudsman Program to investigate and resolve complaints made by or on behalf of individuals who are residents of long-term care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Resident's Satisfaction

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.65%	91.95%	91.51%	96.09%	84.98%	84.99%	85.00%

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.43%	96.84%	97.48%	95.75%	95.01%	95.00%	94.99%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 88,091	90,105
Transfers	\$ 59,714	61,250
Federal Fund	\$ 284,211	287,621
TOTAL	\$ 432,016	438,976

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	432,016	438,976

Activity: Home and Community Based Services

This activity enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response, attendant care, companion care, and social adult day care.

Performance Measures

1. HCBS-FE/HCBS-PD Percent of Applications Processed within 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	24.04%	54.55%	37.84%	28.68%	85.61%	85.93%	86.23%

2. COPE Percent of Applications Processed within 90 Days

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	64.29%	93.55%	84.38%	87.50%	87.88%

3. PAS Percent of Applications Screened within 30 Days

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	85.71%	83.82%	86.96%	85.92%	86.11%

4. Percentage of Consumer's Independent Living Plan Goals Met

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.56%	92.47%	90.84%	95.98%	80.00%	80.00%	80.00%

5. Client Satisfaction for HCBS-FE and HCBS-PD

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.43%	85.54%	90.65%	88.43%	86.29%	85.83%	86.15%

6. Percent of HCBS-FE and HCBS-PD Applicants Screened w/in 45 Days of Referral

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.81%	62.34%	50.31%	90.75%	85.88%	86.19%	86.02%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	23,163,211	24,206,415
Transfers	\$	22,467,662	20,180,763
Other	\$	8,408,424	8,398,334
Federal Fund	\$	8,987,268	7,648,922
TOTAL	\$	63,026,565	60,434,435

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	63,026,565	60,434,435

Activity: Institutional Care and Support

Intermediate Care Facility for individuals with intellectual disabilities and related conditions setting provides 24-hour nursing support, supervision, and habilitative training, serving individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

Performance Measures

1. Individuals that Transition to Community Based Living

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	7.69%	2.56%	4.88%	7.32%	7.32%	7.32%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	8,670,946	9,225,052
Transfers	\$	7,429,046	8,531,971
Other	\$	269,537	261,230
Federal Fund	\$	284,211	287,621
TOTAL	\$	16,653,741	18,305,873

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		16,653,741	18,305,873

Activity: Adult Protective Services

Adult Protective Services include investigating reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of vulnerable adults age 18-59, in addition to persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.23%	93.59%	86.78%	89.65%	94.99%	95.01%	95.00%

2. Percent of Adult Protective Services Cases Initiated within 3 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.56%	98.87%	99.26%	99.00%	98.99%	99.00%	99.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	20,763,633	22,637,103
Transfers	\$	2,872,859	3,021,026
Other	\$	0	0
Federal Fund	\$	408,842	412,528
TOTAL	\$	24,045,334	26,070,657

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		24,045,334	26,070,657

Activity: Programs and Services for Persons with Developmental Disabilities

Services are designed to ensure the health, safety and welfare of individuals and to assist in the acquisition, retention, and improvement of skills necessary for the consumer to successfully live in the community. Supports and services include adaptive skill building, facilitation of daily living, interpersonal skills, choice making and budgeting.

Performance Measures

1. Percent of New Applications Receiving Initial Determination within 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.48%	92.76%	89.70%	86.35%	87.03%	89.03%	89.99%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	252,671,014	269,403,051
Transfers	\$	213,818,699	226,276,625
Other	\$	4,490,151	4,671,120
Federal Fund	\$	0	0
TOTAL	\$	470,979,864	500,350,796

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		470,979,864	500,350,796

Activity: State Pharmacy Assistance Program

Nevada's State Pharmaceutical Assistance Program provides low-income seniors and persons with disabilities assistance with monthly Medicare Part D insurance premiums or prescription costs.

Performance Measures

1. Percent of Applications Processed within 45 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual			
Percent:	100.00%	100.00%	100.00%	100.00%			

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	10,640	10,640
Other	\$	358,966	359,097
TOTAL	\$	369,606	369,737

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		369,606	369,737

DHS-ADSD - ADMINISTRATION
101-3151

PROGRAM DESCRIPTION

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes program staff that oversee multiple programs within the Planning, Advocacy, and Community Services Unit. Statutory Authority: NRS 427A.040 and 427A.1219 through 427A.1236.

BASE

This request continues 96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,211,119	2,370,509	2,593,257	2,617,048	2,643,284	2,666,466
BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0	0	0
BUDGETARY TRANSFERS	136,413	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0	0	0
COST ALLOCATION	7,040,205	8,201,677	9,780,947	9,878,309	9,981,050	10,076,381
TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,150,000	2,150,000	0
TRANSFER FROM INTERIM FINANCE	0	126,600	0	0	0	0
TRANSFER FROM AGING SERVICES	99,750	0	945,000	945,000	968,625	968,625
TOTAL RESOURCES:	10,346,391	15,330,759	15,469,204	15,590,357	15,742,959	13,711,472
EXPENDITURES:						
PERSONNEL SERVICES	8,069,585	9,306,476	11,019,446	11,038,741	11,236,762	11,254,500
OUT-OF-STATE TRAVEL	2,206	4,048	4,048	4,048	4,048	4,048
IN-STATE TRAVEL	65,850	71,764	72,543	72,543	72,543	72,543
OPERATING	376,882	377,992	731,607	838,268	746,063	852,724
EQUIPMENT	2,250	9,912	0	0	0	0
AB480 - LANGUAGE TRANS SERVICE	0	126,600	0	0	0	0
AB476 - ONE SHOT	164,716	424,029	0	0	0	0
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	369,323	440,512	380,656	379,903	398,264	397,178
TRAINING	11,190	11,215	15,300	11,250	16,050	11,250
ARPA CONSULTING SERVICES	407,342	0	0	0	0	0
ARPA SYSTEM MODERNIZATION	367,394	4,407,607	2,150,000	2,150,000	2,150,000	0
MFP HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
PURCHASING ASSESSMENT	1,948	1,948	1,948	1,948	1,948	1,948
STATEWIDE COST ALLOCATION PLAN	24,696	18,146	18,146	18,146	18,146	18,146

DHS-ADSD - ADMINISTRATION
101-3151

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	383,259	120,136	120,136	120,136	120,136	120,136
TOTAL EXPENDITURES:	10,346,391	15,330,759	15,469,204	15,590,357	15,742,959	13,711,472
TOTAL POSITIONS:	89.00	96.00	96.00	96.00	96.00	96.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,727	19,595	3,177	52,697
COST ALLOCATION	0	0	14,634	77,950	12,430	210,356
TOTAL RESOURCES:	0	0	18,361	97,545	15,607	263,053
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,879	21,794	2,879	21,794
IN-STATE TRAVEL	0	0	399	2,877	399	2,877
OPERATING	0	0	1,096	77,305	1,096	77,286
INFORMATION SERVICES	0	0	13,987	-12,571	11,233	-14,826
PURCHASING ASSESSMENT	0	0	0	-1,948	0	-1,948
AG COST ALLOCATION PLAN	0	0	0	10,088	0	177,870
TOTAL EXPENDITURES:	0	0	18,361	97,545	15,607	263,053

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	822	72,313	822	60,571
COST ALLOCATION	0	0	3,287	280,912	3,287	233,860
TOTAL RESOURCES:	0	0	4,109	353,225	4,109	294,431

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,109	353,225	4,109	294,431
TOTAL EXPENDITURES:	0	0	4,109	353,225	4,109	294,431

ENHANCEMENT

E259 HEALTH & WELLNESS

This request adds one new unclassified Medical Epidemiologist and associated operating costs to focus on aging issues in Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68	0	72
COST ALLOCATION	0	0	0	271	0	285
TRANS FROM DHHS - DIRECTOR	0	0	279,314	283,611	344,561	349,494
TOTAL RESOURCES:	0	0	279,314	283,950	344,561	349,851

EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,323	215,555	279,397	284,243
OUT-OF-STATE TRAVEL	0	0	1,958	1,958	1,958	1,958
IN-STATE TRAVEL	0	0	5,574	5,574	5,574	5,574
OPERATING	0	0	20,221	20,188	26,920	26,888
EQUIPMENT	0	0	6,380	6,380	0	0
INFORMATION SERVICES	0	0	33,858	34,295	30,712	31,188
TOTAL EXPENDITURES:	0	0	279,314	283,950	344,561	349,851
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the system modernization.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	619,135	0	0
TOTAL RESOURCES:	0	0	0	619,135	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA SYSTEM MODERNIZATION	0	0	0	619,135	0	0
TOTAL EXPENDITURES:	0	0	0	619,135	0	0

E500 ADJ TRANS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request adjusts the funding in decision unit E-900 to the appropriate funding types for the Agency Manager position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,744	-173,744	-173,744	-173,744
COST ALLOCATION	0	0	173,744	173,744	173,744	173,744
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJ TRANS FROM EARLY INTERVENTION SVCS TO ADMIN

This request adjusts the funding in decision unit E-901 to the appropriate funding types for this position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-124,885	-124,885	-124,885	-124,885
COST ALLOCATION	0	0	124,885	124,885	124,885	124,885
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	136,547	136,547	30,115	30,115
COST ALLOCATION	0	0	546,191	546,191	120,461	120,461
TOTAL RESOURCES:	0	0	682,738	682,738	150,576	150,576

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	682,738	682,738	150,576	150,576
TOTAL EXPENDITURES:	0	0	682,738	682,738	150,576	150,576

E712 EQUIPMENT REPLACEMENT

This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,854	1,854	1,854	1,854
COST ALLOCATION	0	0	7,418	7,418	7,418	7,418
TOTAL RESOURCES:	0	0	9,272	9,272	9,272	9,272
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,272	9,272	9,272	9,272
TOTAL EXPENDITURES:	0	0	9,272	9,272	9,272	9,272

E900 TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	216,944	201,168	216,944	200,520
TOTAL RESOURCES:	0	0	216,944	201,168	216,944	200,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195,290	185,580	195,290	184,955
OUT-OF-STATE TRAVEL	0	0	6,540	0	6,540	0
IN-STATE TRAVEL	0	0	9,960	9,960	9,960	9,960
OPERATING	0	0	4,256	4,231	4,256	4,231
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	216,944	201,168	216,944	200,520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN

This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156,107	160,893	156,107	160,219
TOTAL RESOURCES:	0	0	156,107	160,893	156,107	160,219
EXPENDITURES:						
PERSONNEL SERVICES	0	0	150,816	155,135	150,816	154,484
OPERATING	0	0	4,393	4,361	4,393	4,361
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	156,107	160,893	156,107	160,219
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,786,828	0	2,042,858	0
TOTAL RESOURCES:	0	0	1,786,828	0	2,042,858	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,211,119	2,370,509	3,489,193	2,910,857	3,572,569	2,873,885
BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0	0	0

DHS-ADSD - ADMINISTRATION
101-3151

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0	0	0
BUDGETARY TRANSFERS	136,413	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0	0	0
COST ALLOCATION	7,040,205	8,201,677	11,759,370	11,089,680	11,647,238	10,947,390
TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,769,135	2,150,000	0
TRANSFER FROM INTERIM FINANCE	0	126,600	0	0	0	0
TRANSFER FROM AGING SERVICES	99,750	0	945,000	945,000	968,625	968,625
TRANS FROM DHHS - DIRECTOR	0	0	279,314	283,611	344,561	349,494
TOTAL RESOURCES:	10,346,391	15,330,759	18,622,877	17,998,283	18,682,993	15,139,394
EXPENDITURES:						
PERSONNEL SERVICES	8,069,585	9,306,476	12,455,518	11,970,030	13,055,311	12,194,407
OUT-OF-STATE TRAVEL	2,206	4,048	12,546	6,006	12,546	6,006
IN-STATE TRAVEL	65,850	71,764	101,864	90,954	104,501	90,954
OPERATING	376,882	377,992	1,543,464	944,353	1,571,422	965,490
EQUIPMENT	2,250	9,912	34,787	6,380	0	0
AB480 - LANGUAGE TRANS SERVICE	0	126,600	0	0	0	0
AB476 - ONE SHOT	164,716	424,029	0	0	0	0
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	369,323	440,512	1,213,794	1,096,431	653,934	576,136
TRAINING	11,190	11,215	15,300	11,250	16,050	11,250
ARPA CONSULTING SERVICES	407,342	0	0	0	0	0
ARPA SYSTEM MODERNIZATION	367,394	4,407,607	2,150,000	2,769,135	2,150,000	0
MFP HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
PURCHASING ASSESSMENT	1,948	1,948	1,948	0	1,948	0
STATEWIDE COST ALLOCATION PLAN	24,696	18,146	18,146	18,146	18,146	18,146
AG COST ALLOCATION PLAN	383,259	120,136	120,136	130,224	120,136	298,006
TOTAL EXPENDITURES:	10,346,391	15,330,759	18,622,877	17,998,283	18,682,993	15,139,394
PERCENT CHANGE:		48.17%	21.47%	17.40%	0.32%	-15.88%
TOTAL POSITIONS:	89.00	96.00	99.00	99.00	99.00	99.00

DHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

PROGRAM DESCRIPTION

The Aging and Disability Services Division supports grants for existing or new programs that assist senior citizens, children, and persons with disabilities with independent living. Funds are received through the Fund for a Healthy Nevada. Independent Living Grants enable older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker, companion, respite, home repair, and caregiver support services. Statutory Authority: NRS 439.630

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	7,024,503	7,271,106	7,231,671	7,273,803	7,228,527	7,273,747
TOTAL RESOURCES:	7,024,503	7,271,106	7,231,671	7,273,803	7,228,527	7,273,747
EXPENDITURES:						
GRANTS	6,916,875	7,029,517	6,930,676	6,974,639	6,921,764	6,969,096
ADSD COST ALLOCATION	87,923	216,054	275,460	273,629	281,228	279,116
PURCHASING ASSESSMENT	375	375	375	375	375	375
STATEWIDE COST ALLOCATION PLAN	19,330	25,160	25,160	25,160	25,160	25,160
TOTAL EXPENDITURES:	7,024,503	7,271,106	7,231,671	7,273,803	7,228,527	7,273,747

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-375	0	-375
TOTAL RESOURCES:	0	0	0	-375	0	-375
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-375	0	-375
TOTAL EXPENDITURES:	0	0	0	-375	0	-375

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	430	9,940	430	12,305
TOTAL RESOURCES:	0	0	430	9,940	430	12,305
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	430	9,940	430	12,305
TOTAL EXPENDITURES:	0	0	430	9,940	430	12,305

ENHANCEMENT

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	23,607	23,614	11,814	11,822
TOTAL RESOURCES:	0	0	23,607	23,614	11,814	11,822
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	23,607	23,614	11,814	11,822
TOTAL EXPENDITURES:	0	0	23,607	23,614	11,814	11,822

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,699	0	33,904	0
TOTAL RESOURCES:	0	0	30,699	0	33,904	0

DHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	7,024,503	7,271,106	7,286,407	7,306,982	7,274,675	7,297,499
TOTAL RESOURCES:	7,024,503	7,271,106	7,286,407	7,306,982	7,274,675	7,297,499
EXPENDITURES:						
GRANTS	6,916,875	7,029,517	6,930,676	6,974,639	6,921,764	6,969,096
ADSD COST ALLOCATION	87,923	216,054	330,196	307,183	327,376	303,243
PURCHASING ASSESSMENT	375	375	375	0	375	0
STATEWIDE COST ALLOCATION PLAN	19,330	25,160	25,160	25,160	25,160	25,160
TOTAL EXPENDITURES:	7,024,503	7,271,106	7,286,407	7,306,982	7,274,675	7,297,499
PERCENT CHANGE:		3.51%	0.21%	0.49%	-0.16%	-0.13%

**DHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF
101-1006**

PROGRAM DESCRIPTION

The Nevada Commission for Persons Who are Deaf and Hard of Hearing is charged with the advocacy on behalf of people who are deaf, hard of hearing, and speech impaired, including the annual development of the Nevada State Plan for the Deaf, Hard of Hearing, Speech Impaired, Deaf-Blind, and Deaf Plus. This state plan includes a series of recommendations to meet the needs of this population and ensure equal communication access in services throughout the state. Statutory Authority: NRS 427A.740

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,528	26,528	34,282	34,282	34,282	34,282
REVERSIONS	-281	0	0	0	0	0
TOTAL RESOURCES:	26,247	26,528	34,282	34,282	34,282	34,282
EXPENDITURES:						
COMMISSION EXPENSES	26,247	26,528	34,282	34,282	34,282	34,282
TOTAL EXPENDITURES:	26,247	26,528	34,282	34,282	34,282	34,282

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,528	26,528	34,282	34,282	34,282	34,282
REVERSIONS	-281	0	0	0	0	0
TOTAL RESOURCES:	26,247	26,528	34,282	34,282	34,282	34,282
EXPENDITURES:						
COMMISSION EXPENSES	26,247	26,528	34,282	34,282	34,282	34,282
TOTAL EXPENDITURES:	26,247	26,528	34,282	34,282	34,282	34,282
PERCENT CHANGE:		1.07%	29.23%	29.23%	0.00%	0.00%

DHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

Nevada's Healthcare Support and Assistance (HSA) Program was developed in response to changes in Medicare Prescription Drug Coverage, which led to a significant decline in the Nevada Senior and Disability Prescription Drug Program membership. Through the Fund for a Healthy Nevada, Nevada's HSA Program offers aid to older adults and persons with disabilities who have modest incomes for the purchase of prescription drugs, pharmaceutical services, and to obtain devices or other services to meet their healthcare needs. HSA programs offer subsidies, direct financial assistance, benefits through local partnerships, or other forms of relief to assist Nevada's most vulnerable population with healthcare related costs. Statutory Authority: NRS 439.600, NAC 439.750 through 439.790; NAC 439.750 through - 439.790; and NRS 439.630.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640	10,640	10,640
BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0	0	0
CHARGES FOR SERVICES - J	1,587	0	0	0	0	0
TRANSFER FROM TREASURER	287,485	358,598	349,429	352,689	349,722	353,148
TOTAL RESOURCES:	287,485	369,238	360,069	363,329	360,362	363,788
EXPENDITURES:						
PERSONNEL SERVICES	106,492	149,269	143,769	143,769	149,234	149,234
OPERATING	12,651	11,922	16,870	17,736	16,870	17,736
PRESCRIPTION ASSISTANCE	153,637	156,209	163,864	165,850	158,380	160,553
INFORMATION SERVICES	1,588	1,764	1,001	1,765	1,001	1,765
ADSD COST ALLOCATION	8,400	30,407	14,898	14,542	15,210	14,833
RESERVE	0	10,640	10,640	10,640	10,640	10,640
PURCHASING ASSESSMENT	83	83	83	83	83	83
STATEWIDE COST ALLOCATION PLAN	4,634	8,944	8,944	8,944	8,944	8,944
TOTAL EXPENDITURES:	287,485	369,238	360,069	363,329	360,362	363,788
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	150	1,450	150	1,404
TOTAL RESOURCES:	0	0	150	1,450	150	1,404
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	5	-54	5	-54
INFORMATION SERVICES	0	0	84	1,130	84	1,084
PURCHASING ASSESSMENT	0	0	0	-83	0	-83
TOTAL EXPENDITURES:	0	0	150	1,450	150	1,404

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	6,728	0	5,542
TOTAL RESOURCES:	0	0	0	6,728	0	5,542
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,728	0	5,542
TOTAL EXPENDITURES:	0	0	0	6,728	0	5,542

M800 COST ALLOCATION

This request funds an adjustment for the division cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	23	528	23	654
TOTAL RESOURCES:	0	0	23	528	23	654
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	23	528	23	654
TOTAL EXPENDITURES:	0	0	23	528	23	654

ENHANCEMENT

E259 HEALTH & WELLNESS

This request eliminates two vacant Administrative Assistant positions and moves funding to other categories to support implementation of direct pharmaceutical assistance services through community partners.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,967	-5,776	4,138	-4,371
TOTAL RESOURCES:	0	0	3,967	-5,776	4,138	-4,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-143,829	-150,954	-149,294	-155,233
OPERATING	0	0	-16,118	-16,925	-16,118	-16,925
PRESCRIPTION ASSISTANCE	0	0	166,992	166,992	172,628	172,628
INFORMATION SERVICES	0	0	-3,078	-4,889	-3,078	-4,841
TOTAL EXPENDITURES:	0	0	3,967	-5,776	4,138	-4,371
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,018	2,018	2,018	2,018
TOTAL RESOURCES:	0	0	2,018	2,018	2,018	2,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,018	2,018	2,018	2,018
TOTAL EXPENDITURES:	0	0	2,018	2,018	2,018	2,018

E712 EQUIPMENT REPLACEMENT

This request funds the division's migration to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	74	74	74	74
TOTAL RESOURCES:	0	0	74	74	74	74
EXPENDITURES:						
INFORMATION SERVICES	0	0	74	74	74	74
TOTAL EXPENDITURES:	0	0	74	74	74	74

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,277	1,255	639	628
TOTAL RESOURCES:	0	0	1,277	1,255	639	628
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	1,277	1,255	639	628

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,277	1,255	639	628
E999 UNFUNDED						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,060	0	4,234	0
TOTAL RESOURCES:	0	0	4,060	0	4,234	0
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,400	0	2,400	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640	10,640	10,640
BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0	0	0
CHARGES FOR SERVICES - J	1,587	0	0	0	0	0
TRANSFER FROM TREASURER	287,485	358,598	358,598	358,966	358,598	359,097
TOTAL RESOURCES:	287,485	369,238	371,638	369,606	371,638	369,737
EXPENDITURES:						
PERSONNEL SERVICES	106,492	149,269	1	0	1	0
OPERATING	12,651	11,922	3,157	757	3,157	757
PRESCRIPTION ASSISTANCE	153,637	156,209	330,856	332,842	331,008	333,181
INFORMATION SERVICES	1,588	1,764	99	98	99	100
ADSD COST ALLOCATION	8,400	30,407	17,858	16,325	17,706	16,115
RESERVE	0	10,640	10,640	10,640	10,640	10,640
PURCHASING ASSESSMENT	83	83	83	0	83	0
STATEWIDE COST ALLOCATION PLAN	4,634	8,944	8,944	8,944	8,944	8,944
TOTAL EXPENDITURES:	287,485	369,238	371,638	369,606	371,638	369,737
PERCENT CHANGE:		28.44%	0.65%	0.10%	0.00%	0.04%
TOTAL POSITIONS:	2.00	2.00	0.00	0.00	0.00	0.00

DHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

PROGRAM DESCRIPTION

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual or developmental disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, briefs, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,540,458	2,622,106	3,582,538	2,622,106	3,582,538	2,622,106
REVERSIONS	-876	0	0	0	0	0
TRANSFER FROM WELFARE	960,336	960,432	0	960,000	0	960,000
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,699,918	3,782,538	3,782,538	3,782,106	3,782,538	3,782,106
EXPENDITURES:						
FAMILY PRESERVATION	3,699,918	3,782,538	3,782,538	3,782,106	3,782,538	3,782,106
TOTAL EXPENDITURES:	3,699,918	3,782,538	3,782,538	3,782,106	3,782,538	3,782,106

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the Family Preservation Program funding to align with state fiscal year 2025 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-37,908	-37,908	-37,908	-37,908
TOTAL RESOURCES:	0	0	-37,908	-37,908	-37,908	-37,908
EXPENDITURES:						
FAMILY PRESERVATION	0	0	-37,908	-37,908	-37,908	-37,908
TOTAL EXPENDITURES:	0	0	-37,908	-37,908	-37,908	-37,908

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Family Preservation Program caseload from 648 in state fiscal year 2025 to 651 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 655 in state fiscal year 2027 (2% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,918	88,938	77,760	112,266
TOTAL RESOURCES:	0	0	54,918	88,938	77,760	112,266
EXPENDITURES:						
FAMILY PRESERVATION	0	0	54,918	88,938	77,760	112,266
TOTAL EXPENDITURES:	0	0	54,918	88,938	77,760	112,266

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,540,458	2,622,106	3,599,548	2,673,136	3,622,390	2,696,464
REVERSIONS	-876	0	0	0	0	0
TRANSFER FROM WELFARE	960,336	960,432	0	960,000	0	960,000
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,699,918	3,782,538	3,799,548	3,833,136	3,822,390	3,856,464
EXPENDITURES:						
FAMILY PRESERVATION	3,699,918	3,782,538	3,799,548	3,833,136	3,822,390	3,856,464
TOTAL EXPENDITURES:	3,699,918	3,782,538	3,799,548	3,833,136	3,822,390	3,856,464
PERCENT CHANGE:		2.23%	0.45%	1.34%	0.60%	0.61%

DHS-ADSD - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

Rural Regional Center (RRC) has offices in eight sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

BASE

This request continues 52.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,547,579	13,786,397	15,371,365	15,321,294	15,497,891	15,445,631
REVERSIONS	-274,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0	0	0
TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,586	10,416,584	10,416,584
TITLE XIX - COMMUNITY SERVICES	499,160	736,121	714,607	716,288	713,461	714,792
MEDICAID ADMIN CHARGES	937,790	760,799	849,538	909,362	851,078	910,413
COUNTY REIMBURSEMENTS	131,714	129,219	103,642	112,351	103,582	112,346
TRANS FROM DHHS - DIRECTOR	0	175,943	0	175,943	0	175,943
TOTAL RESOURCES:	26,089,061	26,751,998	27,455,738	27,651,824	27,582,596	27,775,709
EXPENDITURES:						
PERSONNEL SERVICES	4,542,847	4,974,716	5,780,740	5,794,112	5,891,792	5,902,585
IN-STATE TRAVEL	59,670	63,637	68,819	68,819	68,819	68,819
OPERATING	491,257	532,593	563,790	572,743	571,763	580,716
RESIDENTIAL SUPPORTS	16,008,853	16,027,964	16,027,964	16,027,964	16,027,964	16,027,964
FAMILY SUPPORT	173,757	173,796	173,796	173,796	173,796	173,796
INFORMATION SERVICES	229,000	243,131	81,855	81,855	81,421	81,421
AB476-ONE SHOT I.T EQUIPMENT	23,901	25,804	0	0	0	0
TRAINING	1,288	1,313	1,313	1,313	1,313	1,313
JOBS AND DAY TRAINING	4,365,711	4,497,328	4,321,385	4,497,328	4,321,385	4,497,328
UTILITIES	0	1,272	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	156,238	170,443	394,803	392,621	403,070	400,494
PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346	12,346	12,346
STATEWIDE COST ALLOCATION PLAN	14,410	12,211	12,211	12,211	12,211	12,211

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	9,783	15,444	15,444	15,444	15,444	15,444
TOTAL EXPENDITURES:	26,089,061	26,751,998	27,455,738	27,651,824	27,582,596	27,775,709
TOTAL POSITIONS:	51.26	51.26	52.26	52.26	52.26	52.26

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,492	38,844	6,492	18,738
TITLE XIX - COMMUNITY SERVICES	0	0	182	1,387	182	1,387
MEDICAID ADMIN CHARGES	0	0	697	2,327	697	-995
COUNTY REIMBURSEMENTS	0	0	7	50	7	50
TOTAL RESOURCES:	0	0	7,378	42,608	7,378	19,180
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,581	11,950	1,581	11,950
IN-STATE TRAVEL	0	0	1,516	7,470	1,516	7,470
OPERATING	0	0	863	-1,473	863	-1,484
INFORMATION SERVICES	0	0	3,418	30,262	3,418	29,034
PURCHASING ASSESSMENT	0	0	0	-12,346	0	-12,346
AG COST ALLOCATION PLAN	0	0	0	6,745	0	-15,444
TOTAL EXPENDITURES:	0	0	7,378	42,608	7,378	19,180

M151 ADJUSTMENTS TO BASE CASELOAD

This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	221,673	221,673	217,567	217,567
TITLE XIX - WAIVER	0	0	-221,673	-221,673	-217,567	-217,567

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Rural Regional Center caseload from 853 in state fiscal year 2025 to 866 in state fiscal year 2026 (2% increase over state fiscal year 2025) and 878 in state fiscal year 2027 (3% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,999,724	4,744,879	4,221,686	5,119,658
TITLE XIX - WAIVER	0	0	3,785,559	4,701,475	3,965,661	4,921,887
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	0	59,056
MEDICAID ADMIN CHARGES	0	0	18,274	0	23,486	21,837
COUNTY REIMBURSEMENTS	0	0	24,748	27,969	26,613	31,633
TOTAL RESOURCES:	0	0	7,828,305	9,474,323	8,237,446	10,154,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	174,652	0	233,181	204,803
IN-STATE TRAVEL	0	0	1,198	0	1,796	3,592
OPERATING	0	0	4,986	0	6,693	6,820
EQUIPMENT	0	0	9,037	0	0	5,454
RESIDENTIAL SUPPORTS	0	0	6,921,756	8,313,937	7,213,164	8,672,798
FAMILY SUPPORT	0	0	5,139	8,902	7,362	11,599
INFORMATION SERVICES	0	0	8,850	0	4,046	10,025
TRAINING	0	0	3,024	0	3,024	6,049
JOBS AND DAY TRAINING	0	0	699,663	1,151,484	768,180	1,232,931
TOTAL EXPENDITURES:	0	0	7,828,305	9,474,323	8,237,446	10,154,071
TOTAL POSITIONS:	0.00	0.00	2.00	0.00	2.00	2.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,968	145,848	1,986	122,008
TITLE XIX - COMMUNITY SERVICES	0	0	962	23,615	944	19,493
MEDICAID ADMIN CHARGES	0	0	310	24,840	310	20,703
COUNTY REIMBURSEMENTS	0	0	34	836	34	703
TOTAL RESOURCES:	0	0	3,274	195,139	3,274	162,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,274	195,139	3,274	162,907
TOTAL EXPENDITURES:	0	0	3,274	195,139	3,274	162,907

M502 INTERRAI ASSESSMENT SYSTEM

This request adds three new Developmental Specialist positions to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for Developmental Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,636	0	305,852	241,592
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	63,860	55,314
MEDICAID ADMIN CHARGES	0	0	4,170	0	44,837	36,689
COUNTY REIMBURSEMENTS	0	0	0	0	2,303	1,995
TOTAL RESOURCES:	0	0	52,806	0	416,852	335,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	345,318	292,854
IN-STATE TRAVEL	0	0	0	0	4,491	4,491
OPERATING	0	0	0	0	8,280	8,170
EQUIPMENT	0	0	0	0	8,181	8,181
INFORMATION SERVICES	0	0	52,806	0	44,533	15,845
TRAINING	0	0	0	0	6,049	6,049
TOTAL EXPENDITURES:	0	0	52,806	0	416,852	335,590

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	3.00	3.00

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	569	13,170	569	16,302
MEDICAID ADMIN CHARGES	0	0	47	1,093	47	1,354
TOTAL RESOURCES:	0	0	616	14,263	616	17,656
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	616	14,263	616	17,656
TOTAL EXPENDITURES:	0	0	616	14,263	616	17,656

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the continuation of a previously approved rate increase.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,782,864	0	3,819,950
TITLE XIX - WAIVER	0	0	0	4,730,416	0	4,776,793
TOTAL RESOURCES:	0	0	0	8,513,280	0	8,596,743
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	7,484,354	0	7,557,730
JOBS AND DAY TRAINING	0	0	0	1,028,926	0	1,039,013
TOTAL EXPENDITURES:	0	0	0	8,513,280	0	8,596,743

E270 HEALTH & WELLNESS

This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	0	-175,943	0	-175,943
TOTAL RESOURCES:	0	0	0	-175,943	0	-175,943
EXPENDITURES:						
JOBS AND DAY TRAINING	0	0	0	-175,943	0	-175,943
TOTAL EXPENDITURES:	0	0	0	-175,943	0	-175,943

E680 STAFFING AND OPERATIONS

This request eliminates a part time Quality Assurance Specialist position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,187	0	-48,278
MEDICAID ADMIN CHARGES	0	0	0	-6,587	0	-6,733
TOTAL RESOURCES:	0	0	0	-53,774	0	-55,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-53,379	0	-54,628
OPERATING	0	0	0	-41	0	-41
INFORMATION SERVICES	0	0	0	-354	0	-342
TOTAL EXPENDITURES:	0	0	0	-53,774	0	-55,011
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,304	22,304	22,663	22,663

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	1,912	1,912	1,553	1,553
TOTAL RESOURCES:	0	0	24,216	24,216	24,216	24,216
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,216	24,216	24,216	24,216
TOTAL EXPENDITURES:	0	0	24,216	24,216	24,216	24,216

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,135	1,135	1,153	1,153
MEDICAID ADMIN CHARGES	0	0	97	97	79	79
TOTAL RESOURCES:	0	0	1,232	1,232	1,232	1,232
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,232	1,232	1,232	1,232
TOTAL EXPENDITURES:	0	0	1,232	1,232	1,232	1,232

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,476	3,476	3,532	3,532
MEDICAID ADMIN CHARGES	0	0	298	298	242	242
TOTAL RESOURCES:	0	0	3,774	3,774	3,774	3,774
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,774	3,774	3,774	3,774
TOTAL EXPENDITURES:	0	0	3,774	3,774	3,774	3,774

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,241	31,286	15,635	15,663
MEDICAID ADMIN CHARGES	0	0	2,594	2,598	1,298	1,300
TOTAL RESOURCES:	0	0	33,835	33,884	16,933	16,963
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	33,835	33,884	16,933	16,963
TOTAL EXPENDITURES:	0	0	33,835	33,884	16,933	16,963

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,161,315	0	675,256	0
TOTAL RESOURCES:	0	0	9,161,315	0	675,256	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,547,579	13,786,397	24,407,545	24,279,586	20,700,488	24,996,179
REVERSIONS	-274,427	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0	0	0
TITLE XIX - WAIVER	11,223,345	11,137,715	18,270,494	19,626,804	14,213,529	19,897,697
TITLE XIX - COMMUNITY SERVICES	499,160	736,121	827,433	741,290	946,026	850,042
MEDICAID ADMIN CHARGES	937,790	760,799	928,424	935,940	988,825	986,442
COUNTY REIMBURSEMENTS	131,714	129,219	138,593	141,206	120,705	146,727
TRANS FROM DHHS - DIRECTOR	0	175,943	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	26,089,061	26,751,998	44,572,489	45,724,826	36,969,573	46,877,087
EXPENDITURES:						
PERSONNEL SERVICES	4,542,847	4,974,716	6,399,463	5,947,822	7,072,837	6,520,471
IN-STATE TRAVEL	59,670	63,637	77,519	76,289	85,601	84,372
OPERATING	491,257	532,593	579,959	571,229	601,399	594,181
EQUIPMENT	0	0	22,322	0	8,181	13,635
RESIDENTIAL SUPPORTS	16,008,853	16,027,964	30,425,860	31,826,255	23,321,655	32,258,492
FAMILY SUPPORT	173,757	173,796	61,578	182,698	63,801	185,395
INFORMATION SERVICES	229,000	243,131	198,276	140,985	172,756	165,205
AB476-ONE SHOT I.T EQUIPMENT	23,901	25,804	0	0	0	0
TRAINING	1,288	1,313	19,459	1,313	25,508	13,411
JOBS AND DAY TRAINING	4,365,711	4,497,328	6,273,527	6,501,795	5,107,350	6,593,329
UTILITIES	0	1,272	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	156,238	170,443	473,253	440,768	469,212	435,113
PURCHASING ASSESSMENT	12,346	12,346	12,346	0	12,346	0
STATEWIDE COST ALLOCATION PLAN	14,410	12,211	12,211	12,211	12,211	12,211
AG COST ALLOCATION PLAN	9,783	15,444	15,444	22,189	15,444	0
TOTAL EXPENDITURES:	26,089,061	26,751,998	44,572,489	45,724,826	36,969,573	46,877,087
PERCENT CHANGE:		2.54%	66.61%	70.92%	-17.06%	2.52%
TOTAL POSITIONS:	51.26	51.26	54.26	51.76	57.26	56.76

DHS-ADSD - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office for Consumer Health Assistance (OCHA) assists consumers and injured employees with understanding rights and responsibilities under health care plans and policies of industrial insurance. OCHA provides education and advocacy to the insured through an employer, managed care, individual health policies, Employee Retirement Income Security Act, Nevada Workers' Compensation, Medicare, or Medicaid. The Bureau for Hospital Patients mediates, arbitrates, or resolves medical billing disputes between patients and hospitals/providers. Education and advocacy are also provided to uninsured consumers. OCHA provides arbitrations to resolve disputes between out-of-network providers and third parties involving claims less than \$5,000 for medically necessary emergency services. The Community Advocate Program provides advocacy and assistance to Nevadans. Services include information and referral, emergency assistance, and outreach. Statutory authority: NRS 232.458; NRS 232.459; NRS 232.461; NRS 232.462; NRS 439B.754; NRS 427A.310

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	754,567	775,680	812,948	835,027	772,279	818,472
REVERSIONS	-37,849	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	0	0	0	0	0
ASSESSMENTS	206,002	210,405	235,403	245,492	237,540	247,667
CHARGES FOR SERVICES - Q	182,116	182,116	372,870	397,440	424,710	424,710
CHARGES FOR SERVICES - MEDICAID	155,612	189,179	186,138	196,227	186,853	196,980
TRANS FROM INDUS RELATIONS	83,344	84,480	83,150	87,564	83,462	87,893
TRANSFER FROM TREASURER	190,790	199,752	196,711	188,531	197,426	189,284
TOTAL RESOURCES:	1,536,699	1,641,612	1,887,220	1,950,281	1,902,270	1,965,006
EXPENDITURES:						
PERSONNEL SERVICES	1,304,152	1,360,628	1,628,097	1,627,331	1,639,129	1,638,263
IN-STATE TRAVEL	9,865	16,100	16,100	16,100	16,100	16,100
OPERATING	56,375	79,152	51,649	119,399	52,235	119,985
INFORMATION SERVICES	84,684	94,025	12,607	12,607	12,607	12,607
AB476 ONE SHOT APPROPRIATION	2,044	0	0	0	0	0
ADSD COST ALLOCATION	64,891	76,820	163,880	159,957	167,312	163,164
PURCHASING ASSESSMENT	208	208	208	208	208	208
STATEWIDE COST ALLOCATION PLAN	14,480	14,679	14,679	14,679	14,679	14,679
TOTAL EXPENDITURES:	1,536,699	1,641,612	1,887,220	1,950,281	1,902,270	1,965,006
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	641	31,231	641	31,068
ASSESSMENTS	0	0	228	11,024	228	10,981
CHARGES FOR SERVICES - MEDICAID	0	0	228	11,024	228	10,981
TRANS FROM INDUS RELATIONS	0	0	100	4,822	100	4,805
TRANSFER FROM TREASURER	0	0	228	11,024	228	10,981
TOTAL RESOURCES:	0	0	1,425	69,125	1,425	68,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	178	58,740	178	58,737
INFORMATION SERVICES	0	0	854	7,621	854	7,315
PURCHASING ASSESSMENT	0	0	0	-208	0	-208
TOTAL EXPENDITURES:	0	0	1,425	69,125	1,425	68,816

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Office of Consumer Health Assistance caseload from 1,042 in state fiscal year 2025 to 1,067 in state fiscal year 2026 (2% increase over state fiscal year 2025) and 1,112 in state fiscal year 2027 (7% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	297,816	148,378	439,118	264,189
ASSESSMENTS	0	0	105,890	52,760	156,131	93,935
CHARGES FOR SERVICES - MEDICAID	0	0	105,890	52,760	156,131	93,935
TRANS FROM INDUS RELATIONS	0	0	46,328	23,082	68,307	41,096
TRANSFER FROM TREASURER	0	0	105,890	52,760	156,131	93,935
TOTAL RESOURCES:	0	0	661,814	329,740	975,818	587,090
EXPENDITURES:						
PERSONNEL SERVICES	0	0	568,245	264,519	910,366	532,115

DHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	2,639	2,639	2,639	2,639
IN-STATE TRAVEL	0	0	13,828	13,828	13,828	13,828
OPERATING	0	0	24,542	16,116	32,436	21,570
EQUIPMENT	0	0	26,045	14,351	6,546	6,546
INFORMATION SERVICES	0	0	26,515	18,287	10,003	10,392
TOTAL EXPENDITURES:	0	0	661,814	329,740	975,818	587,090
TOTAL POSITIONS:	0.00	0.00	7.00	4.00	8.00	5.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	53,192	321	45,030
ASSESSMENTS	0	0	0	-1,521	0	-1,521
CHARGES FOR SERVICES - MEDICAID	0	0	0	-1,521	0	-1,521
TRANS FROM INDUS RELATIONS	0	0	0	-666	0	-665
TRANSFER FROM TREASURER	0	0	0	-1,521	0	-1,521
TOTAL RESOURCES:	0	0	321	47,963	321	39,802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	47,963	321	39,802
TOTAL EXPENDITURES:	0	0	321	47,963	321	39,802

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115	2,615	115	3,236
ASSESSMENTS	0	0	41	930	41	1,151
CHARGES FOR SERVICES - MEDICAID	0	0	41	930	41	1,151
TRANS FROM INDUS RELATIONS	0	0	18	406	18	504

DHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	41	930	41	1,151
TOTAL RESOURCES:	0	0	256	5,811	256	7,193
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	256	5,811	256	7,193
TOTAL EXPENDITURES:	0	0	256	5,811	256	7,193

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,090	10,090	10,090	10,090
TOTAL RESOURCES:	0	0	10,090	10,090	10,090	10,090
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,090	10,090	10,090	10,090
TOTAL EXPENDITURES:	0	0	10,090	10,090	10,090	10,090

E711 EQUIPMENT REPLACEMENT

This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	672	672	672	672
TOTAL RESOURCES:	0	0	672	672	672	672
EXPENDITURES:						
INFORMATION SERVICES	0	0	672	672	672	672
TOTAL EXPENDITURES:	0	0	672	672	672	672

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,016	4,016	4,016	4,016
TOTAL RESOURCES:	0	0	4,016	4,016	4,016	4,016
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,016	4,016	4,016	4,016
TOTAL EXPENDITURES:	0	0	4,016	4,016	4,016	4,016

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,320	6,210	3,163	3,110
ASSESSMENTS	0	0	2,247	2,209	1,125	1,106
CHARGES FOR SERVICES - MEDICAID	0	0	2,247	2,209	1,125	1,106
TRANS FROM INDUS RELATIONS	0	0	984	967	491	483
TRANSFER FROM TREASURER	0	0	2,247	2,209	1,125	1,106
TOTAL RESOURCES:	0	0	14,045	13,804	7,029	6,911
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	14,045	13,804	7,029	6,911
TOTAL EXPENDITURES:	0	0	14,045	13,804	7,029	6,911

E932 TRANSFER FROM DATA ANALYTICS TO CONSUMER HEALTH

This request transfers one Management Analyst position from Data Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,630	119,010	119,401	123,186
ASSESSMENTS	0	0	0	9	0	5
CHARGES FOR SERVICES - MEDICAID	0	0	0	9	0	5
TRANS FROM INDUS RELATIONS	0	0	0	3	0	1
TRANSFER FROM TREASURER	0	0	0	10	0	6
TOTAL RESOURCES:	0	0	114,630	119,041	119,401	123,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	113,324	117,278	118,095	121,463
OPERATING	0	0	408	366	408	366
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	114,630	119,041	119,401	123,203
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	157,365	0	156,947	0
TOTAL RESOURCES:	0	0	157,365	0	156,947	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	754,567	775,680	1,320,693	1,210,441	1,422,753	1,303,069
REVERSIONS	-37,849	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	0	0	0	0	0

DHS-ADSD - CONSUMER HEALTH ASSISTANCE
101-3204

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ASSESSMENTS	206,002	210,405	368,315	310,903	419,504	353,324
CHARGES FOR SERVICES - Q	182,116	182,116	372,870	397,440	424,710	424,710
CHARGES FOR SERVICES - MEDICAID	155,612	189,179	319,050	261,638	368,817	302,637
TRANS FROM INDUS RELATIONS	83,344	84,480	141,303	116,178	163,071	134,117
TRANSFER FROM TREASURER	190,790	199,752	329,623	253,943	379,390	294,942
TOTAL RESOURCES:	1,536,699	1,641,612	2,851,854	2,550,543	3,178,245	2,812,799
EXPENDITURES:						
PERSONNEL SERVICES	1,304,152	1,360,628	2,429,440	2,060,063	2,789,578	2,334,615
OUT-OF-STATE TRAVEL	0	0	2,639	2,639	2,639	2,639
IN-STATE TRAVEL	9,865	16,100	36,566	29,928	36,566	29,928
OPERATING	56,375	79,152	83,797	194,621	92,908	200,658
EQUIPMENT	0	0	28,702	14,351	6,546	6,546
INFORMATION SERVICES	84,684	94,025	59,378	54,690	40,354	46,466
AB476 ONE SHOT APPROPRIATION	2,044	0	0	0	0	0
ADSD COST ALLOCATION	64,891	76,820	196,445	179,572	194,767	177,268
PURCHASING ASSESSMENT	208	208	208	0	208	0
STATEWIDE COST ALLOCATION PLAN	14,480	14,679	14,679	14,679	14,679	14,679
TOTAL EXPENDITURES:	1,536,699	1,641,612	2,851,854	2,550,543	3,178,245	2,812,799
PERCENT CHANGE:		6.83%	73.72%	55.37%	11.44%	10.28%
TOTAL POSITIONS:	13.00	13.00	21.00	18.00	22.00	19.00

DHS-ADSD - COMMUNICATION ACCESS SERVICES

101-3206

PROGRAM DESCRIPTION

The Communication Access Services program provides communication access to Nevadans who are deaf, hard of hearing, or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older adults. Programs include Relay Nevada, providing access to phone services; Communication Access Service Centers, providing instruction in language acquisition, access to education, employment, healthcare and social services, and distribution and training of telecommunication equipment and assistive technology; Sign Language Interpreter and Communication Access Real Time Translation (CART) Registry, managing registry application and renewal, providing information on interpreters and CART providers who meet the minimum qualifications in this state; and Interpreting and Mentorship, providing sign language interpreting for the Executive, Judicial and Legislative branches of state government, as well as mentoring for sign language interpreters in Nevada to enhance their skills in providing quality interpreting services.

Statutory Authority: NRS 427A.797; NRS 656A; NAC 656A

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,547,756	6,746,473	6,469,873	6,469,873	5,495,271	7,773,761
BALANCE FORWARD TO NEW YEAR	-6,746,472	0	0	0	0	0
TELEPHONE SURCHARGE	3,383,642	2,777,335	2,332,140	4,597,031	3,233,995	4,596,998
TOTAL RESOURCES:	2,184,926	9,523,808	8,802,013	11,066,904	8,729,266	12,370,759
EXPENDITURES:						
PERSONNEL SERVICES	670,581	821,758	994,273	994,283	1,001,787	1,001,797
IN-STATE TRAVEL	2,339	4,336	4,336	4,336	4,336	4,336
OPERATING	24,056	28,864	34,743	44,575	35,373	45,205
COMMUNICATION ACCESS SERVICES	1,426,873	2,123,696	2,199,296	2,177,282	2,277,279	2,255,265
INFORMATION SERVICES	14,597	17,831	6,664	6,664	6,664	6,664
ADSD COST ALLOCATION	39,802	49,613	59,593	58,166	60,841	59,332
RESERVE	0	6,469,873	5,495,271	7,773,761	5,335,149	8,990,323
PURCHASING ASSESSMENT	672	672	672	672	672	672
STATEWIDE COST ALLOCATION PLAN	6,006	7,165	7,165	7,165	7,165	7,165
TOTAL EXPENDITURES:	2,184,926	9,523,808	8,802,013	11,066,904	8,729,266	12,370,759
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,057
TELEPHONE SURCHARGE	0	0	908	-284	908	-285
TOTAL RESOURCES:	0	0	908	-284	908	-14,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	242	1,829	242	1,829
OPERATING	0	0	154	8,094	154	8,093
INFORMATION SERVICES	0	0	512	4,522	512	4,333
RESERVE	0	0	0	-14,057	0	-27,925
PURCHASING ASSESSMENT	0	0	0	-672	0	-672
TOTAL EXPENDITURES:	0	0	908	-284	908	-14,342

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,108
TELEPHONE SURCHARGE	0	0	256	0	256	0
TOTAL RESOURCES:	0	0	256	0	256	-31,108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	31,108	256	26,070
RESERVE	0	0	0	-31,108	0	-57,178
TOTAL EXPENDITURES:	0	0	256	0	256	-31,108

DHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-107
TELEPHONE SURCHARGE	0	0	93	2,006	93	2,522
TOTAL RESOURCES:	0	0	93	2,006	93	2,415
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	93	2,113	93	2,616
RESERVE	0	0	0	-107	0	-201
TOTAL EXPENDITURES:	0	0	93	2,006	93	2,415

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues funding for tokens to support the certification of interpreters.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,034
TOTAL RESOURCES:	0	0	0	0	0	-23,034
EXPENDITURES:						
COMMUNICATION ACCESS SERVICES	0	0	0	23,034	0	23,034
RESERVE	0	0	0	-23,034	0	-46,068
TOTAL EXPENDITURES:	0	0	0	0	0	-23,034

E300 GOVERNMENT SUPPORT SERVICES

This request adds one new Social Services Program Specialist position and associated operating costs to oversee telecommunications related services for the Communication Access Services (CAS) Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-106,850
TELEPHONE SURCHARGE	0	0	103,364	-20,872	128,300	-27,042
TOTAL RESOURCES:	0	0	103,364	-20,872	128,300	-133,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OUT-OF-STATE TRAVEL	0	0	3,148	3,148	3,148	3,148
IN-STATE TRAVEL	0	0	1,528	1,528	1,528	1,528
OPERATING	0	0	5,675	2,922	6,240	3,868
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	4,745	5,182	899	1,375
RESERVE	0	0	0	-106,850	0	-239,033
TOTAL EXPENDITURES:	0	0	103,364	-20,872	128,300	-133,892
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,054
TELEPHONE SURCHARGE	0	0	6,054	0	4,036	0
TOTAL RESOURCES:	0	0	6,054	0	4,036	-6,054
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,054	6,054	4,036	4,036
RESERVE	0	0	0	-6,054	0	-10,090
TOTAL EXPENDITURES:	0	0	6,054	0	4,036	-6,054

DHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,784
TELEPHONE SURCHARGE	0	0	5,784	0	5,784	0
TOTAL RESOURCES:	0	0	5,784	0	5,784	-5,784
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,784	5,784	5,784	5,784
RESERVE	0	0	0	-5,784	0	-11,568
TOTAL EXPENDITURES:	0	0	5,784	0	5,784	-5,784

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-888
TELEPHONE SURCHARGE	0	0	888	0	888	0
TOTAL RESOURCES:	0	0	888	0	888	-888
EXPENDITURES:						
INFORMATION SERVICES	0	0	888	888	888	888
RESERVE	0	0	0	-888	0	-1,776
TOTAL EXPENDITURES:	0	0	888	0	888	-888

DHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,107
TELEPHONE SURCHARGE	0	0	5,107	-87	2,556	-43
TOTAL RESOURCES:	0	0	5,107	-87	2,556	-5,150
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	5,107	5,020	2,556	2,513
RESERVE	0	0	0	-5,107	0	-7,663
TOTAL EXPENDITURES:	0	0	5,107	-87	2,556	-5,150

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,641	0	10,335	0
TOTAL RESOURCES:	0	0	9,641	0	10,335	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,547,756	6,746,473	6,469,873	6,469,873	5,495,271	7,580,772
BALANCE FORWARD TO NEW YEAR	-6,746,472	0	0	0	0	0
TELEPHONE SURCHARGE	3,383,642	2,777,335	2,464,235	4,577,794	3,387,151	4,572,150
TOTAL RESOURCES:	2,184,926	9,523,808	8,934,108	11,047,667	8,882,422	12,152,922
EXPENDITURES:						
PERSONNEL SERVICES	670,581	821,758	1,080,382	1,097,761	1,118,770	1,124,918
OUT-OF-STATE TRAVEL	0	0	3,148	3,148	3,148	3,148
IN-STATE TRAVEL	2,339	4,336	5,864	5,864	5,864	5,864

DHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	24,056	28,864	43,572	55,591	44,767	57,166
EQUIPMENT	0	0	2,657	2,657	0	0
COMMUNICATION ACCESS SERVICES	1,426,873	2,123,696	2,199,296	2,200,316	2,277,279	2,278,299
INFORMATION SERVICES	14,597	17,831	24,647	29,094	18,783	23,080
ADSD COST ALLOCATION	39,802	49,613	71,434	65,299	70,825	64,461
RESERVE	0	6,469,873	5,495,271	7,580,772	5,335,149	8,588,821
PURCHASING ASSESSMENT	672	672	672	0	672	0
STATEWIDE COST ALLOCATION PLAN	6,006	7,165	7,165	7,165	7,165	7,165
TOTAL EXPENDITURES:	2,184,926	9,523,808	8,934,108	11,047,667	8,882,422	12,152,922
PERCENT CHANGE:		335.89%	-6.19%	16.00%	-0.58%	10.00%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

DHS-ADSD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to, service coordination; occupational, physical, and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention supports specialty clinics for children in the areas of genetic disorders, metabolic disorders and craniofacial anomalies when feasible. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 17 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas. Statutory Authority: NRS 439.200 Regulations of State Board of Health, NRS 442 Maternal and Child Health, and NRS 427A.878

BASE

This request continues 207.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,861,714	39,718,736	42,885,333	43,181,014	43,338,940	43,658,379
REVERSIONS	-1,007,935	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0	0	0
BUDGETARY TRANSFERS	1,418,784	0	0	0	0	0
MEDICAID MEDICAL SERVICES	557,218	451,669	2,160,914	459,370	2,161,460	459,880
MEDICAL SERVICES - PRIVATE	103,755	172,247	839,090	104,500	839,188	104,591
MEDICAID CASE MGMT - FEDERAL	583,007	632,650	577,846	527,344	593,225	527,344
MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,266,758	2,790,677	3,338,845	2,796,259
TRANSFER IN FED ARPA	166,049	0	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	476,146	2,949,395	478,006	2,787,042
TOTAL RESOURCES:	48,008,062	46,642,112	50,206,087	50,012,300	50,749,664	50,333,495
EXPENDITURES:						
PERSONNEL SERVICES	18,752,180	17,858,360	21,584,858	21,226,542	22,085,377	21,671,124
IN-STATE TRAVEL	234,487	187,294	249,752	249,752	249,752	249,752
OPERATING	1,498,315	1,428,930	1,563,015	1,575,987	1,572,226	1,585,198
MEDICAL CONTRACTS/PAYMENTS	23,724,166	24,487,452	24,531,087	24,564,528	24,531,087	24,564,528
ARPA ANALYSIS OF NEIS SYSTEM	166,049	0	0	0	0	0
INFORMATION SERVICES	229,181	243,385	244,077	244,077	244,077	244,077
IDEA PT C ADMIN	1,024,308	555,910	388,081	552,169	388,081	388,081
AB 476 - ONE SHOT	140,553	151,593	0	0	0	0
ADSD COST ALLOCATION	1,414,718	1,700,428	1,616,457	1,570,485	1,650,304	1,601,975

DHS-ADSD - EARLY INTERVENTION SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	11,583	11,583	11,583	11,583	11,583	11,583
STATEWIDE COST ALLOCATION PLAN	22,998	17,177	17,177	17,177	17,177	17,177
RESERVE FOR REVERSION TO GENERAL FUND	789,524	0	0	0	0	0
TOTAL EXPENDITURES:	48,008,062	46,642,112	50,206,087	50,012,300	50,749,664	50,333,495
TOTAL POSITIONS:	207.39	207.39	207.39	207.39	207.39	207.39

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,811	396,197	44,811	391,289
MEDICAID MEDICAL SERVICES	0	0	0	-247	0	-247
MEDICAL SERVICES - PRIVATE	0	0	0	-56	0	-56
MEDICAID CASE MGMT - FEDERAL	0	0	0	1,171	0	1,166
MEDICAID ADMIN CHARGES	0	0	0	4,175	0	4,176
TOTAL RESOURCES:	0	0	44,811	401,240	44,811	396,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,273	47,424	6,273	47,424
IN-STATE TRAVEL	0	0	5,892	28,332	5,892	28,332
OPERATING	0	0	15,867	189,791	15,867	189,749
INFORMATION SERVICES	0	0	16,779	147,276	16,779	142,406
PURCHASING ASSESSMENT	0	0	0	-11,583	0	-11,583
TOTAL EXPENDITURES:	0	0	44,811	401,240	44,811	396,328

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,026,119	1,406,648	1,375,845	3,175,953
MEDICAID CASE MGMT - FEDERAL	0	0	30,976	55,177	45,234	-13,438
MEDICAID ADMIN CHARGES	0	0	96,442	154,836	140,836	248,947
TOTAL RESOURCES:	0	0	1,153,537	1,616,661	1,561,915	3,411,462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,040,548	1,388,878	1,519,400	3,220,655
IN-STATE TRAVEL	0	0	1,656	16,560	1,656	16,560
OPERATING	0	0	23,730	43,889	31,774	61,501
EQUIPMENT	0	0	39,855	69,082	0	32,724
INFORMATION SERVICES	0	0	47,748	98,252	9,085	80,022
TOTAL EXPENDITURES:	0	0	1,153,537	1,616,661	1,561,915	3,411,462
TOTAL POSITIONS:	0.00	0.00	10.00	22.00	10.00	33.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,315,296	1,291,409	1,574,812	1,726,592
MEDICAID MEDICAL SERVICES	0	0	20,469	127,819	25,389	170,891
MEDICAL SERVICES - PRIVATE	0	0	8,067	49,952	10,006	66,785
TRANS FROM IDEA PART C COMPLIANCE	0	0	131,411	0	162,993	0
TOTAL RESOURCES:	0	0	1,475,243	1,469,180	1,773,200	1,964,268
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	1,475,243	1,469,180	1,773,200	1,964,268
TOTAL EXPENDITURES:	0	0	1,475,243	1,469,180	1,773,200	1,964,268

DHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,731	678,324	11,731	576,602
MEDICAID CASE MGMT - FEDERAL	0	0	54	19,184	54	16,111
MEDICAID ADMIN CHARGES	0	0	1,118	93,638	1,118	79,761
TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	0	12,863	0	0
TOTAL RESOURCES:	0	0	12,903	804,009	12,903	672,474
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,903	804,009	12,903	672,474
TOTAL EXPENDITURES:	0	0	12,903	804,009	12,903	672,474

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,522	31,705	2,522	39,245
MEDICAID MEDICAL SERVICES	0	0	0	924	0	1,144
MEDICAL SERVICES - PRIVATE	0	0	0	165	0	205
MEDICAID ADMIN CHARGES	0	0	0	21,115	0	26,138
TRANS FROM IDEA PART C COMPLIANCE	0	0	0	3,144	0	3,891
TOTAL RESOURCES:	0	0	2,522	57,053	2,522	70,623
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	2,522	57,053	2,522	70,623
TOTAL EXPENDITURES:	0	0	2,522	57,053	2,522	70,623

ENHANCEMENT

E253 HEALTH & WELLNESS

This request funds the annual purchase of protocols to meet federal requirements within the Early Intervention Services program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM IDEA PART C COMPLIANCE	0	0	52,441	0	52,441	0
TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	0	52,441	0	52,441
TOTAL RESOURCES:	0	0	52,441	52,441	52,441	52,441
EXPENDITURES:						
IDEA PT C ADMIN	0	0	52,441	52,441	52,441	52,441
TOTAL EXPENDITURES:	0	0	52,441	52,441	52,441	52,441

E260 HEALTH & WELLNESS

This request adds one new unclassified Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	279,314	283,950	344,561	349,851
TOTAL RESOURCES:	0	0	279,314	283,950	344,561	349,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,323	215,555	279,397	284,243
OUT-OF-STATE TRAVEL	0	0	1,958	1,958	1,958	1,958
IN-STATE TRAVEL	0	0	5,574	5,574	5,574	5,574
OPERATING	0	0	20,221	20,188	26,920	26,888
EQUIPMENT	0	0	6,380	6,380	0	0
INFORMATION SERVICES	0	0	33,858	34,295	30,712	31,188
TOTAL EXPENDITURES:	0	0	279,314	283,950	344,561	349,851
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E264 HEALTH & WELLNESS

This request replaces audiology equipment and ongoing maintenance and calibration of the equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	31,301	31,301	2,362	2,362
TOTAL RESOURCES:	0	0	31,301	31,301	2,362	2,362
EXPENDITURES:						
OPERATING	0	0	31,301	31,301	2,362	2,362
TOTAL EXPENDITURES:	0	0	31,301	31,301	2,362	2,362

E266 HEALTH & WELLNESS

This request aligns with the majority of Individuals with Disabilities Education Act (IDEA) Part C funded states, Aging and Disability Services Division proposes alignment with the Fee for Service Model by replacing the current Cost Per Eligible capitated rate, with a temporary supplemental payment that would continue to support children receiving Early Intervention Services from our community partners.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,713,984	0	-12,029,712
TOTAL RESOURCES:	0	0	0	-11,713,984	0	-12,029,712
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-11,713,984	0	-12,029,712
TOTAL EXPENDITURES:	0	0	0	-11,713,984	0	-12,029,712

E680 STAFFING AND OPERATIONS

This request eliminates five positions consisting of one Clinical Social Worker, three Developmental Specialists, and one Senior Physician that have been vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-523,428	0	-534,072
MEDICAID CASE MGMT - FEDERAL	0	0	0	-1,586	0	-1,650
MEDICAID ADMIN CHARGES	0	0	0	-32,742	0	-34,053

DHS-ADSD - EARLY INTERVENTION SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-557,756	0	-569,775
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-554,390	0	-566,509
OPERATING	0	0	0	-356	0	-355
INFORMATION SERVICES	0	0	0	-3,010	0	-2,911
TOTAL EXPENDITURES:	0	0	0	-557,756	0	-569,775
TOTAL POSITIONS:	0.00	0.00	0.00	-4.26	0.00	-4.26

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	135,206	135,206	135,206	135,206
TOTAL RESOURCES:	0	0	135,206	135,206	135,206	135,206
EXPENDITURES:						
INFORMATION SERVICES	0	0	135,206	135,206	135,206	135,206
TOTAL EXPENDITURES:	0	0	135,206	135,206	135,206	135,206

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,088	11,088	11,088	11,088
TOTAL RESOURCES:	0	0	11,088	11,088	11,088	11,088
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,088	11,088	11,088	11,088
TOTAL EXPENDITURES:	0	0	11,088	11,088	11,088	11,088

DHS-ADSD - EARLY INTERVENTION SERVICES
101-3208

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,754	23,754	23,754	23,754
TOTAL RESOURCES:	0	0	23,754	23,754	23,754	23,754
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,754	23,754	23,754	23,754
TOTAL EXPENDITURES:	0	0	23,754	23,754	23,754	23,754

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	138,531	75,314	69,329	37,706
MEDICAID MEDICAL SERVICES	0	0	0	2,196	0	1,099
MEDICAL SERVICES - PRIVATE	0	0	0	393	0	197
MEDICAID ADMIN CHARGES	0	0	0	50,164	0	25,112
TRANS FROM IDEA PART C COMPLIANCE	0	0	0	7,468	0	3,739
TOTAL RESOURCES:	0	0	138,531	135,535	69,329	67,853
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	138,531	135,535	69,329	67,853
TOTAL EXPENDITURES:	0	0	138,531	135,535	69,329	67,853

E901 TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN

This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-156,107	-160,893	-156,107	-160,219
TOTAL RESOURCES:	0	0	-156,107	-160,893	-156,107	-160,219
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-150,816	-155,135	-150,816	-154,484
OPERATING	0	0	-4,393	-4,361	-4,393	-4,361
INFORMATION SERVICES	0	0	-898	-1,397	-898	-1,374
TOTAL EXPENDITURES:	0	0	-156,107	-160,893	-156,107	-160,219
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	320,001	0	338,807	0
TOTAL RESOURCES:	0	0	320,001	0	338,807	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	38,861,714	39,718,736	45,626,232	34,832,354	46,638,685	37,051,811
REVERSIONS	-1,007,935	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0	0	0
BUDGETARY TRANSFERS	1,418,784	0	0	0	0	0
MEDICAID MEDICAL SERVICES	557,218	451,669	2,181,383	590,062	2,186,849	632,767
MEDICAL SERVICES - PRIVATE	103,755	172,247	847,157	154,954	849,194	171,722

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID CASE MGMT - FEDERAL	583,007	632,650	608,876	601,290	638,513	529,533
MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,364,318	3,081,863	3,480,799	3,146,340
TRANSFER IN FED ARPA	166,049	0	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	659,998	2,960,007	693,440	2,794,672
TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	442,668	380,555	478,976	404,654
TOTAL RESOURCES:	48,008,062	46,642,112	53,730,632	42,601,085	54,966,456	44,731,499
EXPENDITURES:						
PERSONNEL SERVICES	18,752,180	17,858,360	22,836,860	22,972,883	23,884,305	25,174,927
OUT-OF-STATE TRAVEL	0	0	1,958	1,958	1,958	1,958
IN-STATE TRAVEL	234,487	187,294	262,874	300,218	262,874	300,218
OPERATING	1,498,315	1,428,930	1,657,599	1,856,439	1,652,614	1,860,982
EQUIPMENT	0	0	46,235	75,462	0	32,724
MEDICAL CONTRACTS/PAYMENTS	23,724,166	24,487,452	26,006,330	14,319,724	26,304,287	14,499,084
ARPA ANALYSIS OF NEIS SYSTEM	166,049	0	0	0	0	0
INFORMATION SERVICES	229,181	243,385	511,836	689,541	470,027	663,456
IDEA PT C ADMIN	1,024,308	555,910	440,522	604,610	440,522	440,522
AB 476 - ONE SHOT	140,553	151,593	0	0	0	0
ADSD COST ALLOCATION	1,414,718	1,700,428	1,937,658	1,763,073	1,921,109	1,740,451
PURCHASING ASSESSMENT	11,583	11,583	11,583	0	11,583	0
STATEWIDE COST ALLOCATION PLAN	22,998	17,177	17,177	17,177	17,177	17,177
RESERVE FOR REVERSION TO GENERAL FUND	789,524	0	0	0	0	0
TOTAL EXPENDITURES:	48,008,062	46,642,112	53,730,632	42,601,085	54,966,456	44,731,499
PERCENT CHANGE:		-2.85%	15.20%	-8.66%	2.30%	5.00%
TOTAL POSITIONS:	207.39	207.39	217.39	225.13	217.39	236.13

DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) Part C office oversees the development and implementation of a statewide, family-centered, community-based, comprehensive, multidisciplinary, interagency service delivery system for infants and toddlers (birth to age three years) with disabilities and their families. Authority: Public Law 108.446.

BASE

This request continues 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized and transfers budget account 3276 to the Aging and Disability Services Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	92,803	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,804	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,047,133	4,144,851	4,657,494	4,640,369	4,649,671	4,632,671
FED IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
TRANSFER IN FED ARPA	162,225	189,125	99,978	0	0	0
TOTAL RESOURCES:	5,002,649	4,426,779	4,757,472	4,640,369	4,649,671	4,632,671
EXPENDITURES:						
PERSONNEL SERVICES	921,909	951,900	1,192,810	1,192,924	1,215,049	1,215,288
OPERATING	5,547	7,125	4,280	6,540	4,280	6,540
EARLY INTERVENTION SERVICES	2,727,803	2,510,942	0	2,960,296	0	2,960,296
INFORMATION SERVICES	4,168	4,160	4,160	4,160	4,160	4,160
IDEA PART C	295,779	575,343	3,309,175	329,380	3,275,847	296,052
IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
ARPA - EI PERSONNEL CENTER	69,421	281,928	99,978	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	83,269	91,636	143,324	143,324	146,590	146,590
PURCHASING ASSESSMENT	264	264	264	264	264	264
STATEWIDE COST ALLOCATION PLAN	8,394	3,481	3,481	3,481	3,481	3,481
TOTAL EXPENDITURES:	5,002,649	4,426,779	4,757,472	4,640,369	4,649,671	4,632,671
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,132	2,572	1,132	2,577
TOTAL RESOURCES:	0	0	1,132	2,572	1,132	2,577
EXPENDITURES:						
PERSONNEL SERVICES	0	0	303	2,287	303	2,287
OPERATING	0	0	0	-355	0	-357
INFORMATION SERVICES	0	0	404	2,908	404	2,673
IDEA PART C	0	0	425	-2,004	425	-1,762
PURCHASING ASSESSMENT	0	0	0	-264	0	-264
TOTAL EXPENDITURES:	0	0	1,132	2,572	1,132	2,577

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	641	14,523	641	15,019
TOTAL RESOURCES:	0	0	641	14,523	641	15,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	37,179	641	31,058
IDEA PART C	0	0	0	-22,656	0	-16,039
TOTAL EXPENDITURES:	0	0	641	14,523	641	15,019

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	4,900	4,900	5,165	5,165
TOTAL RESOURCES:	0	0	4,900	4,900	5,165	5,165
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	4,900	4,900	5,165	5,165
TOTAL EXPENDITURES:	0	0	4,900	4,900	5,165	5,165

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation should the new department be approved.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-91,636	0	-151,854
TOTAL RESOURCES:	0	0	0	-91,636	0	-151,854
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	0	-91,636	0	-151,854
TOTAL EXPENDITURES:	0	0	0	-91,636	0	-151,854

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,599	1,599	9,143	9,143
TOTAL RESOURCES:	0	0	1,599	1,599	9,143	9,143
EXPENDITURES:						
IDEA PART C	0	0	1,599	1,599	9,143	9,143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,599	1,599	9,143	9,143

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,545	1,545	1,832	1,832
TOTAL RESOURCES:	0	0	1,545	1,545	1,832	1,832
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	1,545	1,545	1,832	1,832
TOTAL EXPENDITURES:	0	0	1,545	1,545	1,832	1,832

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	85	85	99	99
TOTAL RESOURCES:	0	0	85	85	99	99
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	85	85	99	99
TOTAL EXPENDITURES:	0	0	85	85	99	99

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-1,545	-1,545	-1,832	-1,832

DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C
101-3276

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,545	-1,545	-1,832	-1,832
EXPENDITURES:						
DIRECTOR'S OFFICE SUPPORT ALLOCATION	0	0	-1,545	-1,545	-1,832	-1,832
TOTAL EXPENDITURES:	0	0	-1,545	-1,545	-1,832	-1,832

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	92,803	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-92,804	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,047,133	4,144,851	4,665,851	4,572,412	4,665,851	4,512,820
FED IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
TRANSFER IN FED ARPA	162,225	189,125	99,978	0	0	0
TOTAL RESOURCES:	5,002,649	4,426,779	4,765,829	4,572,412	4,665,851	4,512,820
EXPENDITURES:						
PERSONNEL SERVICES	921,909	951,900	1,193,754	1,232,390	1,215,993	1,248,633
OPERATING	5,547	7,125	4,280	6,185	4,280	6,183
EARLY INTERVENTION SERVICES	2,727,803	2,510,942	0	2,960,296	0	2,960,296
INFORMATION SERVICES	4,168	4,160	4,564	7,068	4,564	6,833
IDEA PART C	295,779	575,343	3,311,199	306,319	3,285,415	287,394
IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0	0	0
ARPA - EI PERSONNEL CENTER	69,421	281,928	99,978	0	0	0
DIRECTOR'S OFFICE SUPPORT ALLOCATION	83,269	91,636	148,309	56,673	151,854	0
PURCHASING ASSESSMENT	264	264	264	0	264	0
STATEWIDE COST ALLOCATION PLAN	8,394	3,481	3,481	3,481	3,481	3,481
TOTAL EXPENDITURES:	5,002,649	4,426,779	4,765,829	4,572,412	4,665,851	4,512,820
PERCENT CHANGE:		-11.51%	7.66%	3.29%	-2.10%	-1.30%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

PROGRAM DESCRIPTION

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for ongoing treatment development, supervision, and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, program care enrollment, and authorized representative income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral and Pivotal Response programs. Covered services include parent training, program development and supervision, daily intervention hours, and essential tools and equipment. ATAP may also fund speech, occupational, and physical therapy when other resources do not provide coverage. All ATAP participants receive service coordination services through targeted case management to assist the family with the coordination of community-based services. Statutory Authority: NRS 427A.871 through 427A-8803.

BASE

This request continues 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,896,987	7,332,984	9,497,785	7,527,951	9,674,961	7,746,974
REVERSIONS	-681,525	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0	0	0
MEDICAID CASE MGMT	259,233	301,692	377,704	284,219	391,635	284,219
MEDICAID ADMIN CHARGES	606,955	649,526	878,769	601,308	910,897	601,435
TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	0	2,600,000	0	2,600,000
TOTAL RESOURCES:	8,901,761	11,190,007	10,754,258	11,013,478	10,977,493	11,232,628
EXPENDITURES:						
PERSONNEL SERVICES	4,556,443	4,837,900	5,737,466	5,790,226	5,948,944	5,998,316
IN-STATE TRAVEL	63,243	67,613	71,062	71,062	71,062	71,062
OPERATING	223,714	243,853	189,871	413,232	193,205	416,566
EQUIPMENT	6,886	0	0	0	0	0
AUTISM	3,448,904	5,391,471	4,249,369	4,249,369	4,249,369	4,249,369
INFORMATION SERVICES	96,325	92,581	89,983	89,983	89,983	89,983
ONE SHOT	33,189	35,806	0	0	0	0
ADSD COST ALLOCATION	464,315	506,528	402,252	385,351	410,675	393,077
PURCHASING ASSESSMENT	2,967	2,967	2,967	2,967	2,967	2,967
STATEWIDE COST ALLOCATION PLAN	5,775	11,288	11,288	11,288	11,288	11,288
TOTAL EXPENDITURES:	8,901,761	11,190,007	10,754,258	11,013,478	10,977,493	11,232,628
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,873	236,549	7,873	235,318
MEDICAID CASE MGMT	0	0	0	1,186	0	1,186
MEDICAID ADMIN CHARGES	0	0	0	20,873	0	20,873
TOTAL RESOURCES:	0	0	7,873	258,608	7,873	257,377
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,573	11,890	1,573	11,890
IN-STATE TRAVEL	0	0	1,424	10,403	1,424	10,403
OPERATING	0	0	1,525	209,622	1,525	209,612
INFORMATION SERVICES	0	0	3,351	29,660	3,351	28,439
PURCHASING ASSESSMENT	0	0	0	-2,967	0	-2,967
TOTAL EXPENDITURES:	0	0	7,873	258,608	7,873	257,377

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Autism Treatment Assistance Program caseload from 12,957 in state fiscal year 2025 to 13,962 in state fiscal year 2026 (7.69% increase over state fiscal year 2025) and 14,754 in state fiscal year 2027 (12.82% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	265,261	202,482	330,988	387,861
MEDICAID CASE MGMT	0	0	21,484	0	29,257	0
MEDICAID ADMIN CHARGES	0	0	58,314	41,391	79,412	83,671
TOTAL RESOURCES:	0	0	345,059	243,873	439,657	471,532
EXPENDITURES:						
PERSONNEL SERVICES	0	0	307,038	210,314	418,081	430,852
IN-STATE TRAVEL	0	0	1,528	3,056	1,528	3,056
OPERATING	0	0	12,435	9,698	16,420	20,376
EQUIPMENT	0	0	10,628	7,971	0	5,454

DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	13,430	12,834	3,628	11,794
TOTAL EXPENDITURES:	0	0	345,059	243,873	439,657	471,532
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	5.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Autism Treatment Assistance Program caseload from 12,957 in state fiscal year 2025 to 13,962 in state fiscal year 2026 (7.69% increase over state fiscal year 2025) and 14,754 in state fiscal year 2027 (12.82% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	214,939	316,860	411,905	568,665
TOTAL RESOURCES:	0	0	214,939	316,860	411,905	568,665
EXPENDITURES:						
AUTISM	0	0	214,939	316,860	411,905	568,665
TOTAL EXPENDITURES:	0	0	214,939	316,860	411,905	568,665

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,564	142,549	2,564	126,945
MEDICAID CASE MGMT	0	0	243	19,357	243	31,530
MEDICAID ADMIN CHARGES	0	0	659	37,979	659	9,896
TOTAL RESOURCES:	0	0	3,466	199,885	3,466	168,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,466	199,885	3,466	168,371
TOTAL EXPENDITURES:	0	0	3,466	199,885	3,466	168,371

DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	628	13,999	628	17,329
TOTAL RESOURCES:	0	0	628	13,999	628	17,329
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	628	13,999	628	17,329
TOTAL EXPENDITURES:	0	0	628	13,999	628	17,329

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,216	24,216	22,198	22,198
TOTAL RESOURCES:	0	0	24,216	24,216	22,198	22,198
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,216	24,216	22,198	22,198
TOTAL EXPENDITURES:	0	0	24,216	24,216	22,198	22,198

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	336	336	336	336
TOTAL RESOURCES:	0	0	336	336	336	336
EXPENDITURES:						
INFORMATION SERVICES	0	0	336	336	336	336

DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	336	336	336	336

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,070	4,070	4,070	4,070
TOTAL RESOURCES:	0	0	4,070	4,070	4,070	4,070
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,070	4,070	4,070	4,070
TOTAL EXPENDITURES:	0	0	4,070	4,070	4,070	4,070

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,473	33,256	17,252	16,649
TOTAL RESOURCES:	0	0	34,473	33,256	17,252	16,649
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	34,473	33,256	17,252	16,649
TOTAL EXPENDITURES:	0	0	34,473	33,256	17,252	16,649

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	971,268	0	1,157,934	0

DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	971,268	0	1,157,934	0
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,896,987	7,332,984	10,893,306	8,502,268	11,453,654	9,126,345
REVERSIONS	-681,525	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0	0	0
MEDICAID CASE MGMT	259,233	301,692	434,460	304,762	468,804	316,935
MEDICAID ADMIN CHARGES	606,955	649,526	1,032,820	701,551	1,120,354	715,875
TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	0	2,600,000	0	2,600,000
TOTAL RESOURCES:	8,901,761	11,190,007	12,360,586	12,108,581	13,042,812	12,759,155
EXPENDITURES:						
PERSONNEL SERVICES	4,556,443	4,837,900	6,549,951	6,212,315	7,053,044	6,609,429
IN-STATE TRAVEL	63,243	67,613	74,014	84,521	74,014	84,521
OPERATING	223,714	243,853	223,829	632,552	235,376	646,554
EQUIPMENT	6,886	0	26,570	7,971	0	5,454
AUTISM	3,448,904	5,391,471	4,834,162	4,566,229	5,059,081	4,818,034
INFORMATION SERVICES	96,325	92,581	155,623	161,099	128,978	156,820
ONE SHOT	33,189	35,806	0	0	0	0
ADSD COST ALLOCATION	464,315	506,528	482,182	432,606	478,064	427,055
PURCHASING ASSESSMENT	2,967	2,967	2,967	0	2,967	0
STATEWIDE COST ALLOCATION PLAN	5,775	11,288	11,288	11,288	11,288	11,288
TOTAL EXPENDITURES:	8,901,761	11,190,007	12,360,586	12,108,581	13,042,812	12,759,155
PERCENT CHANGE:		25.71%	10.46%	8.21%	5.52%	5.37%
TOTAL POSITIONS:	52.00	52.00	56.00	55.00	56.00	57.00

DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

101-3266

PROGRAM DESCRIPTION

This budget account is one of several that fall under the Office of Community Living (OCL) within Aging and Disability Services. OCL is dedicated to supporting older adults, people with disabilities, and family caregivers by providing home and community-based services for individuals to remain independent and reside in the setting of their choice. Statutory Mandate - NRS 427A.250 and NRS 427A.791.

BASE

The request continues 219 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,945,864	17,077,827	20,558,113	22,183,555	21,069,160	22,685,405
REVERSIONS	-1,612,233	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	419,122	269,603	105,938	105,938	101,282	105,938
BALANCE FORWARD TO NEW YEAR	-269,602	0	0	0	0	0
BUDGETARY TRANSFERS	-136,413	0	0	0	0	0
FED - TITLE III-C1 (ADMIN)	0	95,458	0	20,957	0	22,633
RIDE CHARGE	65,407	69,765	65,109	69,765	69,765	69,765
ICF-MR CLIENT LIABILITY	28,713	27,426	27,426	27,426	27,426	27,426
TITLE XIX - MEDICAID CASE MGMT	2,808,100	1,442,951	1,946,592	1,711,124	1,997,876	1,752,888
TITLE XIX - MEDICAID ADMIN	1,874,181	3,481,657	4,541,792	4,012,894	4,664,827	4,120,903
PRIOR YEAR REFUNDS	0	31,975	15,829	15,829	15,829	15,829
TRANSFER FROM INTERIM FINANCE	0	2,283,978	0	0	0	0
TRANS FROM DHC FP	133,166	0	0	0	0	0
TRANS FROM TAXICAB AUTHORITY (TAP)	317,247	343,590	375,966	329,226	381,764	326,668
TRANS FROM ADSD (FHN & 3B)	410,767	410,641	410,641	410,767	410,641	410,767
TRANS FROM DHHS - DIRECTOR	363,866	0	0	0	0	0
TOTAL RESOURCES:	21,348,185	25,534,871	28,047,406	28,887,481	28,738,570	29,538,222
EXPENDITURES:						
PERSONNEL SERVICES	14,620,522	17,843,040	20,842,401	21,450,718	21,436,965	22,029,315
OUT-OF-STATE TRAVEL	0	0	6,540	0	6,540	0
IN-STATE TRAVEL	104,622	115,395	110,705	110,705	110,705	110,705
OPERATING	773,833	903,822	572,572	828,792	620,382	877,322
PERSONAL ASSISTANCE SERVICES	2,754,062	2,906,127	2,906,127	2,906,127	2,906,127	2,906,127
INFORMATION SERVICES	640,909	532,913	565,286	557,151	581,164	557,151
TITLE XX	0	413,280	0	0	0	0
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	764,949	1,015,328	1,015,328	1,015,328	1,015,328	1,015,328
TAXI ASSISTANCE PROGRAM (TAP)	266,200	283,157	283,157	233,637	283,157	225,032

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AB 476 ONE SHOT IT EQUIPMENT	205,566	218,221	0	0	0	0
ADSD COST ALLOCATION	980,393	968,217	1,571,762	1,606,839	1,604,674	1,639,058
RESERVE	0	105,938	101,282	105,938	101,282	105,938
PURCHASING ASSESSMENT	13,082	13,082	13,082	13,082	13,082	13,082
STATEWIDE COST ALLOCATION PLAN	63,394	59,164	59,164	59,164	59,164	59,164
RESERVE FOR REVERSION TO GENERAL FUND	160,653	157,187	0	0	0	0
TOTAL EXPENDITURES:	21,348,185	25,534,871	28,047,406	28,887,481	28,738,570	29,538,222
TOTAL POSITIONS:	219.00	219.00	209.00	219.00	209.00	219.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,953	355,124	22,380	350,271
TITLE XIX - MEDICAID CASE MGMT	0	0	0	4,351	0	4,351
TITLE XIX - MEDICAID ADMIN	0	0	1,012	28,072	862	27,790
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	187	3,965	160	3,914
TOTAL RESOURCES:	0	0	26,152	391,512	23,402	386,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,322	50,078	6,322	50,078
IN-STATE TRAVEL	0	0	1,104	3,793	1,104	3,793
OPERATING	0	0	2,706	229,311	2,710	229,267
INFORMATION SERVICES	0	0	16,020	121,412	13,266	116,270
PURCHASING ASSESSMENT	0	0	0	-13,082	0	-13,082
TOTAL EXPENDITURES:	0	0	26,152	391,512	23,402	386,326

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the funding for the combined Personal Assistance Services and Community Options Program for the Elderly caseload to align with state fiscal year 2025 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,078	-159,998	-48,078	-159,998
TOTAL RESOURCES:	0	0	-48,078	-159,998	-48,078	-159,998
EXPENDITURES:						
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	-48,078	-159,998	-48,078	-159,998
TOTAL EXPENDITURES:	0	0	-48,078	-159,998	-48,078	-159,998

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Community Based Care caseload from 5,375 in state fiscal year 2025 to 5,624 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 5,821 in state fiscal year 2027 (8% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,663,341	2,253,427	2,578,497	3,898,140
TITLE XIX - MEDICAID CASE MGMT	0	0	151,770	217,924	262,550	441,892
TITLE XIX - MEDICAID ADMIN	0	0	420,984	583,380	709,830	1,126,185
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	0	1,735	0	2,046
TOTAL RESOURCES:	0	0	2,236,095	3,056,466	3,550,877	5,468,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,939,508	2,522,917	3,322,745	5,003,072
IN-STATE TRAVEL	0	0	8,654	16,265	15,003	28,356
OPERATING	0	0	63,409	104,644	83,376	159,624
EQUIPMENT	0	0	63,768	119,565	16,362	35,451
INFORMATION SERVICES	0	0	160,756	293,075	113,391	241,760
TOTAL EXPENDITURES:	0	0	2,236,095	3,056,466	3,550,877	5,468,263
TOTAL POSITIONS:	0.00	0.00	30.00	45.00	30.00	58.00

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Community Options Program for the Elderly caseload from 83 in state fiscal year 2025 to 86 in state fiscal year 2026 (4% increase over state fiscal year 2025) and 89 in state fiscal year 2027 (7% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,443	-21,425	-21,283	17,592
TOTAL RESOURCES:	0	0	-40,443	-21,425	-21,283	17,592
EXPENDITURES:						
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	-40,443	-21,425	-21,283	17,592
TOTAL EXPENDITURES:	0	0	-40,443	-21,425	-21,283	17,592

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Personal Assistance Services caseload from 125 in state fiscal year 2025 to 140 in state fiscal year 2026 (12% increase over state fiscal year 2025) and 147 in state fiscal year 2027 (17% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,557	19,470	264,557	202,488
TOTAL RESOURCES:	0	0	264,557	19,470	264,557	202,488
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	264,557	19,470	264,557	202,488
TOTAL EXPENDITURES:	0	0	264,557	19,470	264,557	202,488

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,684	579,390	11,684	486,198
TITLE XIX - MEDICAID CASE MGMT	0	0	0	69,337	0	57,896
TITLE XIX - MEDICAID ADMIN	0	0	0	156,782	0	131,061
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	0	6,643	0	5,455

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	11,684	812,152	11,684	680,610
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,684	812,152	11,684	680,610
TOTAL EXPENDITURES:	0	0	11,684	812,152	11,684	680,610

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,294	49,696	2,294	61,399
FED - TITLE III-C1 (ADMIN)	0	0	0	4,931	0	6,193
TITLE XIX - MEDICAID ADMIN	0	0	134	3,166	134	3,943
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	25	581	25	723
TOTAL RESOURCES:	0	0	2,453	58,374	2,453	72,258
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	2,453	58,374	2,453	72,258
TOTAL EXPENDITURES:	0	0	2,453	58,374	2,453	72,258

ENHANCEMENT

E257 HEALTH & WELLNESS

This request funds the cost of the Community Options Program for the Elderly and Personal Assistance Services programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	424,710	0	424,710
TOTAL RESOURCES:	0	0	0	424,710	0	424,710
EXPENDITURES:						
PERSONAL ASSISTANCE SERVICES	0	0	0	249,980	0	249,980
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	0	0	0	174,730	0	174,730

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	424,710	0	424,710

E680 STAFFING AND OPERATIONS

This request eliminates five full-time Social Worker positions that have been vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-321,488	0	-330,856
TITLE XIX - MEDICAID CASE MGMT	0	0	0	-50,606	0	-52,332
TITLE XIX - MEDICAID ADMIN	0	0	0	-101,427	0	-106,221
TOTAL RESOURCES:	0	0	0	-473,521	0	-489,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-469,569	0	-485,576
OPERATING	0	0	0	-418	0	-417
INFORMATION SERVICES	0	0	0	-3,534	0	-3,416
TOTAL EXPENDITURES:	0	0	0	-473,521	0	-489,409
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,705	56,705	31,884	31,884
TITLE XIX - MEDICAID ADMIN	0	0	21,997	21,997	12,512	12,512
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	0	0	4,036	4,036
TOTAL RESOURCES:	0	0	78,702	78,702	48,432	48,432
EXPENDITURES:						
INFORMATION SERVICES	0	0	78,702	78,702	48,432	48,432
TOTAL EXPENDITURES:	0	0	78,702	78,702	48,432	48,432

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,480	4,480	4,480	4,480
TOTAL RESOURCES:	0	0	4,480	4,480	4,480	4,480
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,480	4,480	4,480	4,480
TOTAL EXPENDITURES:	0	0	4,480	4,480	4,480	4,480

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,716	24,716	24,716	24,716
TOTAL RESOURCES:	0	0	24,716	24,716	24,716	24,716
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,716	24,716	24,716	24,716
TOTAL EXPENDITURES:	0	0	24,716	24,716	24,716	24,716

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,997	129,359	63,057	64,760
FED - TITLE III-C1 (ADMIN)	0	0	0	354	0	179
TITLE XIX - MEDICAID ADMIN	0	0	7,356	7,573	3,681	3,791
TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	1,347	1,386	674	694

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	134,700	138,672	67,412	69,424
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	134,700	138,672	67,412	69,424
TOTAL EXPENDITURES:	0	0	134,700	138,672	67,412	69,424

E900 TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-216,944	-201,168	-216,944	-200,520
TOTAL RESOURCES:	0	0	-216,944	-201,168	-216,944	-200,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-195,290	-185,580	-195,290	-184,955
OUT-OF-STATE TRAVEL	0	0	-6,540	0	-6,540	0
IN-STATE TRAVEL	0	0	-9,960	-9,960	-9,960	-9,960
OPERATING	0	0	-4,256	-4,231	-4,256	-4,231
INFORMATION SERVICES	0	0	-898	-1,397	-898	-1,374
TOTAL EXPENDITURES:	0	0	-216,944	-201,168	-216,944	-200,520
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request transfers three Social Service Program Specialist positions from Home and Community-Based Services, budget account 3266, to Nevada Health Authority, Medicaid Administration, budget account 3158 to conduct provider reviews.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-207,648	0	-211,141
TITLE XIX - MEDICAID CASE MGMT	0	0	0	-21,228	0	-21,440
TITLE XIX - MEDICAID ADMIN	0	0	0	-67,953	0	-69,189

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-296,829	0	-301,770
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-289,259	0	-294,271
IN-STATE TRAVEL	0	0	0	-1,836	0	-1,836
OPERATING	0	0	0	-1,540	0	-1,539
INFORMATION SERVICES	0	0	0	-4,194	0	-4,124
TOTAL EXPENDITURES:	0	0	0	-296,829	0	-301,770
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,287,543	0	-4,436,639	0
TOTAL RESOURCES:	0	0	-4,287,543	0	-4,436,639	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,945,864	17,077,827	18,555,194	25,168,905	19,809,664	27,349,528
REVERSIONS	-1,612,233	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	419,122	269,603	105,938	105,938	101,282	105,938
BALANCE FORWARD TO NEW YEAR	-269,602	0	0	0	0	0
BUDGETARY TRANSFERS	-136,413	0	0	0	0	0
FED - TITLE III-C1 (ADMIN)	0	95,458	0	26,242	0	29,005
RIDE CHARGE	65,407	69,765	65,109	69,765	69,765	69,765
ICF-MR CLIENT LIABILITY	28,713	27,426	2,500	27,426	0	27,426
TITLE XIX - MEDICAID CASE MGMT	2,808,100	1,442,951	2,079,224	1,930,902	2,240,730	2,183,255
TITLE XIX - MEDICAID ADMIN	1,874,181	3,481,657	4,965,091	4,644,484	5,387,775	5,250,775
PRIOR YEAR REFUNDS	0	31,975	15,829	15,829	15,829	15,829
TRANSFER FROM INTERIM FINANCE	0	2,283,978	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM DHC FP	133,166	0	0	0	0	0
TRANS FROM TAXICAB AUTHORITY (TAP)	317,247	343,590	379,277	343,536	388,594	343,536
TRANS FROM ADSD (FHN & 3B)	410,767	410,641	69,775	410,767	0	410,767
TRANS FROM DHHS - DIRECTOR	363,866	0	0	0	0	0
TOTAL RESOURCES:	21,348,185	25,534,871	26,237,937	32,743,794	28,013,639	35,785,824
EXPENDITURES:						
PERSONNEL SERVICES	14,620,522	17,843,040	20,278,776	23,891,457	22,306,055	26,798,273
IN-STATE TRAVEL	104,622	115,395	113,332	118,967	120,279	131,058
OPERATING	773,833	903,822	606,988	1,156,558	677,981	1,260,026
EQUIPMENT	0	0	74,396	119,565	16,362	35,451
PERSONAL ASSISTANCE SERVICES	2,754,062	2,906,127	1,583,127	3,175,577	1,493,123	3,358,595
INFORMATION SERVICES	640,909	532,913	852,512	1,070,411	775,025	983,895
TITLE XX	0	413,280	0	0	0	0
COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY	764,949	1,015,328	388,039	1,008,635	300,137	1,047,652
TAXI ASSISTANCE PROGRAM (TAP)	266,200	283,157	283,157	233,637	283,157	225,032
AB 476 ONE SHOT IT EQUIPMENT	205,566	218,221	0	0	0	0
ADSD COST ALLOCATION	980,393	968,217	1,884,082	1,803,885	1,867,992	1,780,740
RESERVE	0	105,938	101,282	105,938	101,282	105,938
PURCHASING ASSESSMENT	13,082	13,082	13,082	0	13,082	0
STATEWIDE COST ALLOCATION PLAN	63,394	59,164	59,164	59,164	59,164	59,164
RESERVE FOR REVERSION TO GENERAL FUND	160,653	157,187	0	0	0	0
TOTAL EXPENDITURES:	21,348,185	25,534,871	26,237,937	32,743,794	28,013,639	35,785,824
PERCENT CHANGE:		19.61%	2.75%	28.23%	6.77%	9.29%
TOTAL POSITIONS:	219.00	219.00	238.00	255.00	238.00	268.00

DHS-ADSD - FOCIS AND MFP
101-3271

PROGRAM DESCRIPTION

Facility Outreach and Community Integration Services and Money Follows the Person (MFP) Centers for Medicaid and Medicare Services - MFP Rebalancing Demonstration Grant. Statutory Mandate-Section 6071 of the Deficit Reduction ACT of 2005 that established the MFP rebalancing demonstration; extended by the Patient Protection Affordable Care Act of 2010.

BASE

The request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	437,698	458,485	590,784	600,289	611,665	621,226
REVERSIONS	-385,206	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	482,887	482,887	482,887	482,887	482,887	482,887
BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	454,188	278,026	1,428,687	1,438,894	1,459,007	1,469,164
MFP REINVESTMENT	0	191,827	193,842	188,845	195,958	190,961
FED TITLE XIX RECEIPTS	0	12,434	8,747	8,871	9,078	9,201
MEDICAID CHARGES - A	0	435,366	506,947	513,187	525,706	531,916
TOTAL RESOURCES:	506,680	1,859,025	3,211,894	3,232,973	3,284,301	3,305,355
EXPENDITURES:						
PERSONNEL SERVICES	255,452	1,146,087	1,299,950	1,300,637	1,345,021	1,345,808
OPERATING	1,548	1,548	7,672	35,379	7,781	35,496
INFORMATION SERVICES	5,419	5,408	5,407	5,407	5,407	5,407
TRNS TO ADSD ADMIN HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
MONEY FOLLOWS PERSON PLNG GRANT	144,511	31,268	180,298	180,298	179,756	179,756
MFP REINVESTMENT	0	191,827	193,842	188,845	195,958	190,961
COST ALLOCATION	0	0	96,838	94,520	98,866	96,415
MFP RESERVE	0	482,887	482,887	482,887	482,887	482,887
TOTAL EXPENDITURES:	506,680	1,859,025	3,211,894	3,232,973	3,284,301	3,305,355
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	581	12,722	581	12,720
MONEY FOLLOWS PERSON PLN GRANT	0	0	714	15,134	714	15,010
FED TITLE XIX RECEIPTS	0	0	0	107	0	0
MEDICAID CHARGES - A	0	0	129	6,867	129	6,791
TOTAL RESOURCES:	0	0	1,424	34,830	1,424	34,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	1	24,156	1	24,153
INFORMATION SERVICES	0	0	525	3,781	525	3,475
MONEY FOLLOWS PERSON PLNG GRANT	0	0	505	3,921	505	3,921
TOTAL EXPENDITURES:	0	0	1,424	34,830	1,424	34,521

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	835	20,807	835	17,494
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	8,942	0	7,480
FED TITLE XIX RECEIPTS	0	0	0	321	0	268
MEDICAID CHARGES - A	0	0	0	17,736	0	14,827
TOTAL RESOURCES:	0	0	835	47,806	835	40,069
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	47,806	835	40,069
TOTAL EXPENDITURES:	0	0	835	47,806	835	40,069

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54	1,236	54	1,487
MONEY FOLLOWS PERSON PLN GRANT	0	0	60	1,424	60	1,765
MEDICAID CHARGES - A	0	0	37	774	37	998
TOTAL RESOURCES:	0	0	151	3,434	151	4,250
EXPENDITURES:						
COST ALLOCATION	0	0	151	3,434	151	4,250
TOTAL EXPENDITURES:	0	0	151	3,434	151	4,250

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,018	2,018	1,403	1,403
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	0	1,624	1,624
MEDICAID CHARGES - A	0	0	2,018	2,018	1,009	1,009
TOTAL RESOURCES:	0	0	4,036	4,036	4,036	4,036
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,036	4,036	4,036	4,036
TOTAL EXPENDITURES:	0	0	4,036	4,036	4,036	4,036

E711 EQUIPMENT REPLACEMENT

This request funds the renewal of the OnBase software used by the agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	139	139	146	146
MONEY FOLLOWS PERSON PLN GRANT	0	0	571	571	600	600
TOTAL RESOURCES:	0	0	710	710	746	746
EXPENDITURES:						
INFORMATION SERVICES	0	0	710	710	746	746
TOTAL EXPENDITURES:	0	0	710	710	746	746

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	206	209	206	209
MONEY FOLLOWS PERSON PLN GRANT	0	0	238	238	238	238
FED TITLE XIX RECEIPTS	0	0	3	0	3	0
MEDICAID CHARGES - A	0	0	145	145	145	145
TOTAL RESOURCES:	0	0	592	592	592	592
EXPENDITURES:						
INFORMATION SERVICES	0	0	592	592	592	592
TOTAL EXPENDITURES:	0	0	592	592	592	592

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the administration budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,923	2,873	1,462	1,438
MONEY FOLLOWS PERSON PLN GRANT	0	0	3,336	3,280	1,670	1,642
MEDICAID CHARGES - A	0	0	2,040	2,004	1,021	1,004
TOTAL RESOURCES:	0	0	8,299	8,157	4,153	4,084
EXPENDITURES:						
COST ALLOCATION	0	0	8,299	8,157	4,153	4,084
TOTAL EXPENDITURES:	0	0	8,299	8,157	4,153	4,084

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,392	0	21,519	0
TOTAL RESOURCES:	0	0	20,392	0	21,519	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	437,698	458,485	610,944	640,293	630,153	656,123
REVERSIONS	-385,206	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	482,887	482,887	482,887	482,887	482,887	482,887
BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	454,188	278,026	1,437,941	1,468,483	1,468,701	1,497,523
MFP REINVESTMENT	0	191,827	193,842	188,845	195,958	190,961
FED TITLE XIX RECEIPTS	0	12,434	8,750	9,299	9,081	9,469
MEDICAID CHARGES - A	0	435,366	513,969	542,731	530,977	556,690

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	506,680	1,859,025	3,248,333	3,332,538	3,317,757	3,393,653
EXPENDITURES:						
PERSONNEL SERVICES	255,452	1,146,087	1,301,178	1,351,415	1,346,249	1,388,849
OPERATING	1,548	1,548	15,473	59,535	15,582	59,649
INFORMATION SERVICES	5,419	5,408	11,270	14,526	11,306	14,256
TRNS TO ADSD ADMIN HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
MONEY FOLLOWS PERSON PLNG GRANT	144,511	31,268	182,603	184,219	182,061	183,677
MFP REINVESTMENT	0	191,827	193,842	188,845	195,958	190,961
COST ALLOCATION	0	0	116,080	106,111	115,089	104,749
MFP RESERVE	0	482,887	482,887	482,887	482,887	482,887
TOTAL EXPENDITURES:	506,680	1,859,025	3,248,333	3,332,538	3,317,757	3,393,653
PERCENT CHANGE:		266.90%	74.73%	79.26%	2.14%	1.83%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

101-3278

PROGRAM DESCRIPTION

This budget account includes Planning, Advocacy and Community Services (PAC). The PAC team leads efforts to plan and advocate for services for older adults, family caregivers, and individuals with a disability through enhanced planning, advocacy, and community partnerships. The programs and services offered through this budget account serve people across the lifespan (older adults and persons with disabilities of any age) who are not eligible for services through public entitlement programs or for whom these services do not otherwise exist. Each program is designed to improve a person's independence and to leverage their resources. Many of the programs and services also support Nevada's efforts at Olmstead decision compliance. Statutory Authority: NRS 426, 427A.750 - 427A.860, and 656A; AB200; Americans with Disabilities Act (ADA); Assistive Technology Act (ATA) of 1998, as amended in 2004, P.L. 108-364; Older Americans Act of 1965 as Reauthorized in 2020; Lifespan Respite Care Act of 2016; Workforce Innovation and Opportunity Act; and Medicare Improvements for Patients and Providers Act.

BASE

This request continues 31.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,607,254	8,769,090	8,520,195	8,524,492	8,552,146	8,554,575
REVERSIONS	-835,660	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	607,730	755,331	607,730	755,331
FED - TITLE III-C1 (TRAINING)	135,305	60,901	28,742	28,742	28,742	28,742
FED - TITLE V SCSEP	385,811	427,256	471,472	471,521	471,241	471,286
FED - ASSISTIVE TECHNOLOGY	443,956	474,021	483,474	483,523	481,455	481,500
FED - LIFESPAN RESPITE	23,134	300,310	159,475	159,524	161,355	161,400
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890	2,017,890	2,017,890
FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	1,002,064	1,002,064	1,002,064	1,002,064
FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	1,633,799	1,633,799	1,633,799	1,633,799
FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0	0	0
FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	312,864	312,864	312,864	312,864
FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548	225,548	225,548
FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	1,317,166	1,317,166	1,317,166	1,317,166
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	0	0	0	0
FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0	0	0
FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	298,360	298,360	74,590	74,590
FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	714,081	714,796	725,238	725,886
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	618,875	618,924	622,893	622,953

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
101-3278

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	30,369	30,369	30,369	30,369
FED - SENIOR MEDICARE PATROL	440,028	352,570	382,734	382,783	383,167	383,212
FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	231,979	231,979	231,979	231,979
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	526,113	490,715	526,382	490,980
FED - VETERANS CARE AGREEMENT	304,473	648,210	764,082	764,082	764,082	764,082
FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	388,401	388,401	0	0
TITLE XIX - MEDICAID ADMIN	0	17,894	20,466	17,894	20,879	17,894
UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000	25,000	25,000
TRANSFER IN FED ARPA	9,173,853	6,455,216	281,271	281,271	281,271	281,271
TRANS FROM DPBH	64,382	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	270,706	228,921	228,921	24,863	24,863
TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	659,454	659,454	659,454	659,454
TRANSFER FROM TREASURER	852,125	853,245	866,148	853,005	866,152	853,007
TOTAL RESOURCES:	32,929,786	43,244,914	22,816,673	22,918,418	22,048,319	22,147,705
EXPENDITURES:						
PERSONNEL SERVICES	2,577,399	3,080,752	3,530,981	3,474,213	3,603,430	3,545,379
IN-STATE TRAVEL	26,688	27,923	27,923	27,923	27,923	27,923
OPERATING	133,550	137,627	137,958	177,563	99,993	138,848
TITLE III-B SOCIAL SERVICES	2,606,968	3,520,099	607,730	755,331	607,730	755,331
ASSISTIVE TECHNOLOGY	395,544	374,631	375,861	375,861	373,858	373,858
CSPD COMMISSION	3,790	12,400	3,453	15,914	3,453	15,914
TITLE III-C1 TRAINING	135,304	60,901	28,742	28,742	28,742	28,742
TITLE III-C NUTRITION SERVICES	7,327,803	5,966,478	1,317,166	1,317,166	1,317,166	1,317,166
TITLE III-E CAREGIVER	1,834,029	1,694,093	231,979	231,979	231,979	231,979
NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890	2,017,890	2,017,890
LIFESPAN RESPITE GRANT	20,486	235,309	109,403	109,403	109,403	109,403
TOBACCO WELLNESS GRANTS	794,460	794,460	794,460	794,460	794,460	794,460
STATE SENIOR SERVICES	1,035,607	1,042,450	1,042,450	1,042,450	1,042,450	1,042,450
PUBLIC HEALTH WORKFORCE (ARP)	0	97,789	0	0	0	0
TITLE V SENIOR EMPLOYMENT	358,949	414,681	455,420	455,420	455,205	455,205
DEMENTIA CARE SPECIALIST PROGRAM	0	1,008,162	517,869	517,869	0	0
LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548	225,548	225,548
INFORMATION SERVICES	196,786	204,859	498,595	498,595	512,507	512,507
TITLE XX	599,857	650,445	659,454	659,454	659,454	659,454
CAREGIVER TRAINING	44,695	45,002	45,002	45,002	45,002	45,002

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
101-3278

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	347,974	483,539	463,864	463,864	463,864	463,864
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	2,662,038	2,662,038	2,662,038	2,662,038	2,662,038
VETERAN'S SERVICES	248,546	648,210	764,082	764,082	764,082	764,082
TITLE III-D PREVENTIVE HEALTH	238,532	218,809	30,369	30,369	30,369	30,369
MIPPA GRANT	158,114	188,359	461,907	426,460	460,583	425,136
SENIOR MEDICARE PATROL GRANT	342,756	255,781	288,261	288,261	286,290	286,290
STATE INDEPENDENT LIVING SERVICES	1,330,977	1,330,977	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	3,421	25,000	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	296,109	296,109	296,109	296,109	296,109	296,109
LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	397,813	397,813	99,453	99,453
ARPA FRF COMMUNITY RECOVERY GRANT	10,043	0	0	0	0	0
TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	1,002,064	1,002,064	1,002,064	1,002,064
TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	1,633,799	1,633,799	1,633,799	1,633,799
TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0	0	0
TITLE III-E COVID-19 (ARP)	215,417	312,864	312,864	312,864	312,864	312,864
ARPA PAC UNIT ACTIVITIES	3,179,867	8,439,160	281,271	281,271	281,271	281,271
ARPA CBC UNIT ACTIVITIES	127,054	3,872,976	0	0	0	0
CDC COVID-19 DPBH IZ	64,382	0	0	0	0	0
NWD GOVERNANCE	68,295	0	0	0	0	0
COST ALLOCATION	674,229	815,020	238,371	232,664	243,363	237,330
TOTAL EXPENDITURES:	32,929,786	43,244,914	22,816,673	22,918,418	22,048,319	22,147,705
TOTAL POSITIONS:	31.51	31.51	31.51	31.51	31.51	31.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,802	57,186	2,800	56,480
FED - TITLE V SCSEP	0	0	30	191	30	189
FED - ASSISTIVE TECHNOLOGY	0	0	30	358	30	356
FED - LIFESPAN RESPITE	0	0	30	294	30	292

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED - TITLE III-C1 (ADMIN)	0	0	428	4,052	427	4,025
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	30	551	30	549
FED - SENIOR MEDICARE PATROL	0	0	30	396	30	394
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	30	318	30	316
TITLE XIX - MEDICAID ADMIN	0	0	0	37	0	37
COST ALLOCATION REIMBURSEMENT - A	0	0	0	92	0	92
TRANSFER FROM TREASURER	0	0	0	267	0	265
TOTAL RESOURCES:	0	0	3,410	63,742	3,407	62,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	953	7,205	953	7,205
OPERATING	0	0	418	38,459	415	38,452
INFORMATION SERVICES	0	0	2,039	18,078	2,039	17,338
TOTAL EXPENDITURES:	0	0	3,410	63,742	3,407	62,995

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation based on the Consumer Price Index for food.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	163,733	163,733	250,711	250,711
TOTAL RESOURCES:	0	0	163,733	163,733	250,711	250,711
EXPENDITURES:						
STATE SENIOR SERVICES	0	0	34,600	34,600	52,981	52,981
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	0	0	129,133	129,133	197,730	197,730
TOTAL EXPENDITURES:	0	0	163,733	163,733	250,711	250,711

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,861	55,226	1,861	42,461
FED - TITLE V SCSEP	0	0	0	606	0	544
FED - ASSISTIVE TECHNOLOGY	0	0	0	4,391	0	3,922
FED - LIFESPAN RESPITE	0	0	0	2,376	0	2,115
FED - TITLE III-C1 (ADMIN)	0	0	0	35,756	0	32,168
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	0	7,416	0	6,599
FED - SENIOR MEDICARE PATROL	0	0	0	4,448	0	3,959
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	0	2,966	0	2,640
TITLE XIX - MEDICAID ADMIN	0	0	0	904	0	808
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,596	0	2,689
TRANSFER FROM TREASURER	0	0	0	4,212	0	3,605
TOTAL RESOURCES:	0	0	1,861	120,897	1,861	101,510
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,861	120,897	1,861	101,510
TOTAL EXPENDITURES:	0	0	1,861	120,897	1,861	101,510

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	306	6,955	306	8,598
FED - TITLE V SCSEP	0	0	3	73	3	91
FED - ASSISTIVE TECHNOLOGY	0	0	3	73	3	91
FED - LIFESPAN RESPITE	0	0	3	73	3	91
FED - TITLE III-C1 (ADMIN)	0	0	48	1,059	48	1,319
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	3	73	3	91
FED - SENIOR MEDICARE PATROL	0	0	3	73	3	91
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	3	73	3	91

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	372	8,452	372	10,463
EXPENDITURES:						
COST ALLOCATION	0	0	372	8,452	372	10,463
TOTAL EXPENDITURES:	0	0	372	8,452	372	10,463

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Title III-B COVID-19 grant funds for Personal Care Workforce activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE III-B COVID-19 (ARP)	0	0	-751,549	-751,549	-1,002,064	-1,002,064
FED - TITLE III-C COVID-19 (ARP)	0	0	-1,225,349	-1,225,349	-1,633,799	-1,633,799
FED - TITLE III-E COVID-19 (ARP)	0	0	-234,648	-234,648	-312,864	-312,864
TRANSFER IN FED ARPA	0	0	713,982	0	-281,271	0
TOTAL RESOURCES:	0	0	-1,497,564	-2,211,546	-3,229,998	-2,948,727
EXPENDITURES:						
TITLE III-B COVID-19 (ARP)	0	0	-751,549	-751,549	-1,002,064	-1,002,064
TITLE III-C COVID-19 (ARP)	0	0	-1,225,349	-1,225,349	-1,633,799	-1,633,799
TITLE III-E COVID-19 (ARP)	0	0	-234,648	-234,648	-312,864	-312,864
ARPA PAC UNIT ACTIVITIES	0	0	713,982	0	-281,271	0
TOTAL EXPENDITURES:	0	0	-1,497,564	-2,211,546	-3,229,998	-2,948,727

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for Personal Care Workforce activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-281,271	0	-281,271
TOTAL RESOURCES:	0	0	0	-281,271	0	-281,271

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA PAC UNIT ACTIVITIES	0	0	0	-281,271	0	-281,271
TOTAL EXPENDITURES:	0	0	0	-281,271	0	-281,271

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,144	16,144	16,144	16,144
TOTAL RESOURCES:	0	0	16,144	16,144	16,144	16,144
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,144	16,144	16,144	16,144
TOTAL EXPENDITURES:	0	0	16,144	16,144	16,144	16,144

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,136	3,136	3,136	3,136
TOTAL RESOURCES:	0	0	3,136	3,136	3,136	3,136
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,136	3,136	3,136	3,136
TOTAL EXPENDITURES:	0	0	3,136	3,136	3,136	3,136

E712 EQUIPMENT REPLACEMENT

This request funds the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,513	2,513	2,513	2,513
TOTAL RESOURCES:	0	0	2,513	2,513	2,513	2,513
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,513	2,513	2,513	2,513
TOTAL EXPENDITURES:	0	0	2,513	2,513	2,513	2,513

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,788	16,500	8,402	8,258
FED - TITLE V SCSEP	0	0	178	175	89	88
FED - ASSISTIVE TECHNOLOGY	0	0	178	175	89	88
FED - LIFESPAN RESPITE	0	0	178	175	89	88
FED - TITLE III-C1 (ADMIN)	0	0	2,572	2,529	1,288	1,266
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	178	175	89	88
FED - SENIOR MEDICARE PATROL	0	0	178	175	89	88
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	178	175	89	88
TOTAL RESOURCES:	0	0	20,428	20,079	10,224	10,052
EXPENDITURES:						
COST ALLOCATION	0	0	20,428	20,079	10,224	10,052
TOTAL EXPENDITURES:	0	0	20,428	20,079	10,224	10,052

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	647,463	0	790,398	0
TOTAL RESOURCES:	0	0	647,463	0	790,398	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,607,254	8,769,090	9,215,583	8,845,885	9,433,525	8,942,876
REVERSIONS	-835,660	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	607,730	755,331	607,730	755,331
FED - TITLE III-C1 (TRAINING)	135,305	60,901	28,742	28,742	28,742	28,742
FED - TITLE V SCSEP	385,811	427,256	471,914	472,566	471,618	472,198
FED - ASSISTIVE TECHNOLOGY	443,956	474,021	483,916	488,520	481,832	485,957
FED - LIFESPAN RESPITE	23,134	300,310	159,917	162,442	161,732	163,986
FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890	2,017,890	2,017,890
FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	250,515	250,515	0	0
FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	408,450	408,450	0	0
FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0	0	0
FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	78,216	78,216	0	0
FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548	225,548	225,548
FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	1,317,166	1,317,166	1,317,166	1,317,166
FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	0	0	0	0
FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	0	0	0	0
FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0	0	0
FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	298,360	298,360	74,590	74,590
FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	875,101	758,192	920,363	764,664
FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	619,317	627,139	623,270	630,280

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	30,369	30,369	30,369	30,369
FED - SENIOR MEDICARE PATROL	440,028	352,570	383,176	387,875	383,544	387,744
FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	231,979	231,979	231,979	231,979
FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	526,324	494,247	526,504	494,115
FED - VETERANS CARE AGREEMENT	304,473	648,210	764,082	764,082	764,082	764,082
FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	388,401	388,401	0	0
TITLE XIX - MEDICAID ADMIN	0	17,894	20,697	18,835	21,134	18,739
UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000	25,000	25,000
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,688	0	2,781
TRANSFER IN FED ARPA	9,173,853	6,455,216	995,253	0	0	0
TRANS FROM DPBH	64,382	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	270,706	228,921	228,921	24,863	24,863
TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	659,454	659,454	659,454	659,454
TRANSFER FROM TREASURER	852,125	853,245	866,148	857,484	866,152	856,877
TOTAL RESOURCES:	32,929,786	43,244,914	22,178,169	20,824,297	19,897,087	19,375,231
EXPENDITURES:						
PERSONNEL SERVICES	2,577,399	3,080,752	4,039,472	3,602,315	4,284,357	3,654,094
OUT-OF-STATE TRAVEL	0	0	21,408	0	21,408	0
IN-STATE TRAVEL	26,688	27,923	55,174	27,923	58,879	27,923
OPERATING	133,550	137,627	158,947	216,022	126,441	177,300
EQUIPMENT	0	0	20,731	0	0	0
TITLE III-B SOCIAL SERVICES	2,606,968	3,520,099	607,730	755,331	607,730	755,331
ASSISTIVE TECHNOLOGY	395,544	374,631	375,861	375,861	373,858	373,858
CSPD COMMISSION	3,790	12,400	3,453	15,914	3,453	15,914
TITLE III-C1 TRAINING	135,304	60,901	28,742	28,742	28,742	28,742
TITLE III-C NUTRITION SERVICES	7,327,803	5,966,478	1,317,166	1,317,166	1,317,166	1,317,166
TITLE III-E CAREGIVER	1,834,029	1,694,093	231,979	231,979	231,979	231,979
NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	2,017,890	2,017,890	2,017,890	2,017,890
LIFESPAN RESPITE GRANT	20,486	235,309	109,403	109,403	109,403	109,403
TOBACCO WELLNESS GRANTS	794,460	794,460	794,460	794,460	794,460	794,460
STATE SENIOR SERVICES	1,035,607	1,042,450	1,077,050	1,077,050	1,095,431	1,095,431
PUBLIC HEALTH WORKFORCE (ARP)	0	97,789	0	0	0	0
TITLE V SENIOR EMPLOYMENT	358,949	414,681	455,420	455,420	455,205	455,205
DEMENTIA CARE SPECIALIST PROGRAM	0	1,008,162	517,869	517,869	0	0
LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548	225,548	225,548

DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	196,786	204,859	547,686	538,466	540,888	551,638
TITLE XX	599,857	650,445	659,454	659,454	659,454	659,454
CAREGIVER TRAINING	44,695	45,002	45,002	45,002	45,002	45,002
STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)	347,974	483,539	463,864	463,864	463,864	463,864
HOME DELIVERED MEALS FOR HOMEBOUND SENIORS	2,662,038	2,662,038	2,791,171	2,791,171	2,859,768	2,859,768
VETERAN'S SERVICES	248,546	648,210	764,082	764,082	764,082	764,082
TITLE III-D PREVENTIVE HEALTH	238,532	218,809	30,369	30,369	30,369	30,369
MIPPA GRANT	158,114	188,359	461,907	426,460	460,583	425,136
SENIOR MEDICARE PATROL GRANT	342,756	255,781	288,261	288,261	286,290	286,290
STATE INDEPENDENT LIVING SERVICES	1,330,977	1,330,977	1,330,977	1,330,977	1,330,977	1,330,977
GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)	3,421	25,000	25,000	25,000	25,000	25,000
STATE RESPITE SERVICES	296,109	296,109	296,109	296,109	296,109	296,109
LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	397,813	397,813	99,453	99,453
ARPA FRF COMMUNITY RECOVERY GRANT	10,043	0	0	0	0	0
TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	250,515	250,515	0	0
TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	408,450	408,450	0	0
TITLE III-D COVID-19 (ARP)	6,761	95,850	0	0	0	0
TITLE III-E COVID-19 (ARP)	215,417	312,864	78,216	78,216	0	0
ARPA PAC UNIT ACTIVITIES	3,179,867	8,439,160	995,253	0	0	0
ARPA CBC UNIT ACTIVITIES	127,054	3,872,976	0	0	0	0
CDC COVID-19 DPBH IZ	64,382	0	0	0	0	0
NWD GOVERNANCE	68,295	0	0	0	0	0
COST ALLOCATION	674,229	815,020	285,737	261,195	283,298	257,845
TOTAL EXPENDITURES:	32,929,786	43,244,914	22,178,169	20,824,297	19,897,087	19,375,231
PERCENT CHANGE:		31.32%	-48.71%	-51.85%	-10.29%	-6.96%
TOTAL POSITIONS:	31.51	31.51	31.51	31.51	31.51	31.51

DHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through DRC include respite; various levels of residential supported living arrangements to include 24-hour, shared living, and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. DRC also has a 48-bed licensed Intermediate Care Facility (ICF) that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. The ICF is licensed through the Bureau of Health Care Quality and Compliance. Statutory Authority: NRS 433 and 435.

BASE

This request continues 442.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	112,338,825	118,168,873	131,902,164	131,658,626	132,700,253	132,445,283
REVERSIONS	-1,995	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0	0	0
BUDGETARY TRANSFERS	905,405	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0	0	0
ICF-MR CLIENT LIABILITY	288,755	202,656	225,019	217,473	229,728	247,583
TITLE XIX - ICF/ID	8,715,862	6,450,890	7,257,455	6,935,097	7,414,485	8,016,615
TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472	95,346,472	95,346,472
TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,620,801	3,619,519	3,707,290	3,161,468
MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,747,557	5,764,947	5,859,662	5,522,024
COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,717,601	2,717,379	2,732,607	2,637,898
REIMBURSEMENT	4,047	4,641	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0	0	0
TRANSFER IN FED ARPA	11,692,971	8,032,236	0	6,448,112	0	6,448,112
TRANS FROM CRF	0	162	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	741,477	0	741,477	0	741,477
TOTAL RESOURCES:	228,741,423	256,775,410	246,817,069	253,449,102	247,990,497	254,566,932
EXPENDITURES:						
PERSONNEL SERVICES	38,982,846	41,465,883	47,373,763	46,500,232	48,431,466	47,508,129
IN-STATE TRAVEL	216,225	299,146	311,635	311,635	311,635	311,635

DHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	1,780,552	1,911,304	1,905,705	2,252,352	1,950,207	2,296,854
EQUIPMENT	9,505	76,045	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	183,038	140,784	153,566	153,566	153,566	153,566
PROFESSIONAL SERVICES	1,470,953	1,413,604	1,379,317	1,379,317	1,379,317	1,379,317
ICF FOOD SERVICES	252,426	294,617	296,347	296,347	299,328	299,328
RESIDENT PLACEMENT (SLA)	136,544,685	147,051,495	147,051,495	147,051,495	147,051,495	147,051,495
FAMILY SUPPORT (RESPITE)	2,564,110	3,847,677	3,847,677	3,847,677	3,847,677	3,847,677
INFORMATION SERVICES	1,190,850	1,274,982	568,226	567,810	569,085	568,669
TRAINING	43,820	54,556	99,388	66,199	99,388	63,205
ELC FENCE PROJECT	79,915	0	0	0	0	0
ARPA ACKERMAN CENTER	4,353,056	2,772,236	0	6,425,601	0	6,425,601
ARPA CHILD INTENSIVE BEH SUPPORT	185,104	12,334,896	0	0	0	0
JOB & DAY TRAINING (JDT)	38,202,570	40,823,327	40,081,850	40,823,327	40,081,850	40,823,327
COVID RELIEF FUNDS	0	22,511	0	22,511	0	22,511
AB 476 - ONE SHOT	212,565	449,752	0	0	0	0
UTILITIES	229,938	168,261	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,844,787	2,012,510	3,218,015	3,220,948	3,285,398	3,285,533
PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664	70,664	70,664
STATEWIDE COST ALLOCATION PLAN	323,814	291,160	291,160	291,160	291,160	291,160
TOTAL EXPENDITURES:	228,741,423	256,775,410	246,817,069	253,449,102	247,990,497	254,566,932
TOTAL POSITIONS:	427.07	442.07	443.07	442.07	443.07	442.07

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,919	443,889	36,919	436,342
ICF-MR CLIENT LIABILITY	0	0	252	3,484	252	3,433
TITLE XIX - ICF/ID	0	0	8,186	113,801	8,186	112,141
TITLE XIX - COMMUNITY SERVICES	0	0	1,681	19,638	1,681	19,418
MEDICAID ADMIN CHARGES	0	0	4,819	66,258	4,819	65,306

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	292	3,408	292	3,370
TOTAL RESOURCES:	0	0	52,149	650,478	52,149	640,010
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,403	101,089	13,403	101,089
IN-STATE TRAVEL	0	0	2,804	21,566	2,804	21,566
OPERATING	0	0	6,994	280,651	6,994	280,563
INFORMATION SERVICES	0	0	28,948	317,836	28,948	307,456
PURCHASING ASSESSMENT	0	0	0	-70,664	0	-70,664
TOTAL EXPENDITURES:	0	0	52,149	650,478	52,149	640,010

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation based on the Consumer Price Index for food.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,075	1,075	2,137	2,137
ICF-MR CLIENT LIABILITY	0	0	46	46	92	92
TITLE XIX - ICF/ID	0	0	1,232	1,232	2,448	2,448
TOTAL RESOURCES:	0	0	2,353	2,353	4,677	4,677
EXPENDITURES:						
ICF FOOD SERVICES	0	0	2,353	2,353	4,677	4,677
TOTAL EXPENDITURES:	0	0	2,353	2,353	4,677	4,677

M151 ADJUSTMENTS TO BASE CASELOAD

This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,029,047	2,029,047	1,991,473	1,991,473
TITLE XIX - WAIVER	0	0	-2,029,047	-2,029,047	-1,991,473	-1,991,473
TOTAL RESOURCES:	0	0	0	0	0	0

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected total monthly Desert Regional Center caseload from 6,147 in state fiscal year 2025 to 6,542 in state fiscal year 2026 (6% increase over state fiscal year 2025), and 6,950 in state fiscal year 2027 (13% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,238,853	25,864,239	41,869,836	35,386,553
TITLE XIX - WAIVER	0	0	28,799,700	22,141,361	34,150,550	29,201,271
TITLE XIX - COMMUNITY SERVICES	0	0	576,068	397,912	1,116,116	868,440
MEDICAID ADMIN CHARGES	0	0	656,818	462,071	1,163,965	945,402
COUNTY REIMBURSEMENTS	0	0	801,873	601,153	992,690	812,286
TOTAL RESOURCES:	0	0	65,073,312	49,466,736	79,293,157	67,213,952
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,415,125	2,796,725	7,989,470	6,404,727
IN-STATE TRAVEL	0	0	22,484	19,669	41,116	46,545
OPERATING	0	0	203,127	203,110	281,741	289,198
EQUIPMENT	0	0	167,948	157,304	53,997	58,359
RESIDENT PLACEMENT (SLA)	0	0	42,620,138	33,220,720	51,064,429	44,350,885
FAMILY SUPPORT (RESPITE)	0	0	2,046,216	1,449,953	2,046,216	1,449,953
INFORMATION SERVICES	0	0	218,036	244,752	130,476	179,979
TRAINING	0	0	18,295	18,295	18,295	18,295
JOB & DAY TRAINING (JDT)	0	0	15,361,943	11,356,208	17,667,417	14,416,011
TOTAL EXPENDITURES:	0	0	65,073,312	49,466,736	79,293,157	67,213,952
TOTAL POSITIONS:	0.00	0.00	52.00	55.00	69.00	75.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,073	1,118,063	17,073	935,528
ICF-MR CLIENT LIABILITY	0	0	304	7,166	304	6,007
TITLE XIX - ICF/ID	0	0	10,227	239,634	10,227	200,932
TITLE XIX - COMMUNITY SERVICES	0	0	0	115,555	0	96,776

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	0	0	0	154,866	0	129,474
COUNTY REIMBURSEMENTS	0	0	0	20,051	0	16,792
TOTAL RESOURCES:	0	0	27,604	1,655,335	27,604	1,385,509
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,604	1,655,335	27,604	1,385,509
TOTAL EXPENDITURES:	0	0	27,604	1,655,335	27,604	1,385,509

M502 InterRAI

This request adds nine new Developmental Specialist positions and associated operating costs to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for developmental services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	467,858	0	878,592	455,276
ICF-MR CLIENT LIABILITY	0	0	0	0	1,846	364
TITLE XIX - ICF/ID	0	0	0	0	60,221	11,676
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	169,494	127,005
MEDICAID ADMIN CHARGES	0	0	0	0	172,384	99,544
COUNTY REIMBURSEMENTS	0	0	0	0	29,410	22,038
TOTAL RESOURCES:	0	0	467,858	0	1,311,947	715,903
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	941,076	619,143
IN-STATE TRAVEL	0	0	0	0	6,129	5,526
OPERATING	0	0	0	0	29,362	25,583
EQUIPMENT	0	0	0	0	27,270	24,543
INFORMATION SERVICES	0	0	467,858	0	308,110	41,108
TOTAL EXPENDITURES:	0	0	467,858	0	1,311,947	715,903
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	10.00	9.00

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,459	103,909	4,459	128,620
MEDICAID ADMIN CHARGES	0	0	562	13,104	562	16,221
TOTAL RESOURCES:	0	0	5,021	117,013	5,021	144,841
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	5,021	117,013	5,021	144,841
TOTAL EXPENDITURES:	0	0	5,021	117,013	5,021	144,841

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the continuation of a previously approved rate increase.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,009,246	0	10,571,525
TITLE XIX - WAIVER	0	0	0	10,063,386	0	10,637,294
COUNTY REIMBURSEMENTS	0	0	0	187,860	0	198,494
TOTAL RESOURCES:	0	0	0	20,260,492	0	21,407,313
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	0	16,335,656	0	17,260,316
JOB & DAY TRAINING (JDT)	0	0	0	3,924,836	0	4,146,997
TOTAL EXPENDITURES:	0	0	0	20,260,492	0	21,407,313

E266 HEALTH & WELLNESS

This request adds five new Developmental Support Technicians and associated operating costs to support the Intermediate Care Facility.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	221,166	0	263,792
ICF-MR CLIENT LIABILITY	0	0	0	3,532	0	4,620
TITLE XIX - ICF/ID	0	0	0	118,257	0	154,920
TITLE XIX - COMMUNITY SERVICES	0	0	0	509	0	250
MEDICAID ADMIN CHARGES	0	0	0	3,310	0	2,293
COUNTY REIMBURSEMENTS	0	0	0	89	0	43
TOTAL RESOURCES:	0	0	0	346,863	0	425,918
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	297,879	0	401,598
IN-STATE TRAVEL	0	0	0	2,681	0	3,619
OPERATING	0	0	0	2,661	0	3,410
EQUIPMENT	0	0	0	13,285	0	0
INFORMATION SERVICES	0	0	0	21,541	0	8,475
TRAINING	0	0	0	8,816	0	8,816
TOTAL EXPENDITURES:	0	0	0	346,863	0	425,918
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E270 HEALTH & WELLNESS

This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	0	-741,477	0	-741,477
TOTAL RESOURCES:	0	0	0	-741,477	0	-741,477
EXPENDITURES:						
JOB & DAY TRAINING (JDT)	0	0	0	-741,477	0	-741,477
TOTAL EXPENDITURES:	0	0	0	-741,477	0	-741,477

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the RFP Consultant for Intensive Behavioral Support Homes project and the Ackerman Center - Autism Foundation project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-6,448,112	0	-6,448,112
TOTAL RESOURCES:	0	0	0	-6,448,112	0	-6,448,112
EXPENDITURES:						
ARPA ACKERMAN CENTER	0	0	0	-6,425,601	0	-6,425,601
COVID RELIEF FUNDS	0	0	0	-22,511	0	-22,511
TOTAL EXPENDITURES:	0	0	0	-6,448,112	0	-6,448,112

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	178,673	178,673	132,081	132,081
MEDICAID ADMIN CHARGES	0	0	17,877	17,877	13,215	13,215
TOTAL RESOURCES:	0	0	196,550	196,550	145,296	145,296
EXPENDITURES:						
INFORMATION SERVICES	0	0	196,550	196,550	145,296	145,296
TOTAL EXPENDITURES:	0	0	196,550	196,550	145,296	145,296

E711 EQUIPMENT REPLACEMENT

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,294	5,294	5,294	5,294
MEDICAID ADMIN CHARGES	0	0	530	530	530	530

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,824	5,824	5,824	5,824
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,824	5,824	5,824	5,824
TOTAL EXPENDITURES:	0	0	5,824	5,824	5,824	5,824

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,895	32,895	32,895	32,895
MEDICAID ADMIN CHARGES	0	0	3,291	3,291	3,291	3,291
TOTAL RESOURCES:	0	0	36,186	36,186	36,186	36,186
EXPENDITURES:						
INFORMATION SERVICES	0	0	36,186	36,186	36,186	36,186
TOTAL EXPENDITURES:	0	0	36,186	36,186	36,186	36,186

E729 FLEET SERVICES NEW

This request funds three new Fleet Services compact sedans and one new ADA accessible van.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,463	7,943	12,923	15,886
ICF-MR CLIENT LIABILITY	0	0	74	91	148	182
TITLE XIX - ICF/ID	0	0	1,894	2,328	3,788	4,656
MEDICAID ADMIN CHARGES	0	0	1,040	1,278	2,079	2,556
TOTAL RESOURCES:	0	0	9,471	11,640	18,938	23,280
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,471	11,640	18,938	23,280

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,471	11,640	18,938	23,280

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	244,896	246,839	122,560	123,576
MEDICAID ADMIN CHARGES	0	0	30,888	31,133	15,458	15,586
TOTAL RESOURCES:	0	0	275,784	277,972	138,018	139,162
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	275,784	277,972	138,018	139,162
TOTAL EXPENDITURES:	0	0	275,784	277,972	138,018	139,162

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one part-time Licensed Psychologist 1 position to a full-time Licensed Psychologist 1 position to support decision unit M502 InterRAI.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,154	0	62,070
ICF-MR CLIENT LIABILITY	0	0	0	54	0	93
TITLE XIX - ICF/ID	0	0	0	1,599	0	2,936
TITLE XIX - COMMUNITY SERVICES	0	0	0	8	0	8
MEDICAID ADMIN CHARGES	0	0	0	11,436	0	11,373
COUNTY REIMBURSEMENTS	0	0	0	1	0	1
TOTAL RESOURCES:	0	0	0	73,252	0	76,481
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	72,857	0	76,098
OPERATING	0	0	0	41	0	41
INFORMATION SERVICES	0	0	0	354	0	342
TOTAL EXPENDITURES:	0	0	0	73,252	0	76,481

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.50	0.00	0.50

E902 TRANSFER FROM DESERT REGIONAL TO NHA ADMIN

This request transfers two Management Analysts and one Auditor from Desert Regional Center, budget account 3279, to Nevada Health Authority, Medicaid Administration, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-262,043	0	-266,292
ICF-MR CLIENT LIABILITY	0	0	0	-1,632	0	-1,426
TITLE XIX - ICF/ID	0	0	0	-51,924	0	-44,980
TITLE XIX - COMMUNITY SERVICES	0	0	0	-214	0	-106
MEDICAID ADMIN CHARGES	0	0	0	-37,021	0	-36,747
COUNTY REIMBURSEMENTS	0	0	0	-37	0	-19
TOTAL RESOURCES:	0	0	0	-352,871	0	-349,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-342,673	0	-344,507
OPERATING	0	0	0	-940	0	-939
INFORMATION SERVICES	0	0	0	-9,258	0	-4,124
TOTAL EXPENDITURES:	0	0	0	-352,871	0	-349,570
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	73,807,331	0	17,000,620	0
TOTAL RESOURCES:	0	0	73,807,331	0	17,000,620	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	112,338,825	118,168,873	203,967,100	171,719,015	185,811,413	182,722,039
REVERSIONS	-1,995	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0	0	0
BUDGETARY TRANSFERS	905,405	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0	0	0
ICF-MR CLIENT LIABILITY	288,755	202,656	225,859	230,214	232,534	260,948
TITLE XIX - ICF/ID	8,715,862	6,450,890	7,284,415	7,360,024	7,504,776	8,461,344
TITLE XIX - WAIVER	91,348,555	104,139,614	159,570,350	125,522,172	135,053,319	133,193,564
TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	4,783,140	4,152,927	5,813,243	4,273,259
MEDICAID ADMIN CHARGES	4,769,128	4,576,234	6,923,066	6,493,080	7,855,623	6,790,068
COUNTY REIMBURSEMENTS	2,499,131	3,079,967	4,022,582	3,529,904	3,759,026	3,690,903
REIMBURSEMENT	4,047	4,641	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0	0	0
TRANSFER IN FED ARPA	11,692,971	8,032,236	0	0	0	0
TRANS FROM CRF	0	162	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	741,477	0	0	0	0
TOTAL RESOURCES:	228,741,423	256,775,410	386,776,512	319,007,336	346,029,934	339,392,125
EXPENDITURES:						
PERSONNEL SERVICES	38,982,846	41,465,883	54,508,668	51,081,444	61,160,991	56,151,786
IN-STATE TRAVEL	216,225	299,146	363,449	367,191	404,044	412,171
OPERATING	1,780,552	1,911,304	2,244,103	2,737,875	2,427,472	2,894,710
EQUIPMENT	9,505	76,045	254,038	170,589	83,994	82,902
MAINT OF BUILDINGS & GROUNDS	183,038	140,784	153,566	153,566	153,566	153,566
PROFESSIONAL SERVICES	1,470,953	1,413,604	1,379,317	1,379,317	1,379,317	1,379,317
ICF FOOD SERVICES	252,426	294,617	298,700	298,700	304,005	304,005
RESIDENT PLACEMENT (SLA)	136,544,685	147,051,495	248,582,614	196,607,871	210,048,642	208,662,696
FAMILY SUPPORT (RESPITE)	2,564,110	3,847,677	3,295,727	5,297,630	3,295,727	5,297,630
INFORMATION SERVICES	1,190,850	1,274,982	1,653,776	1,381,595	1,284,686	1,289,211
TRAINING	43,820	54,556	125,604	93,310	125,604	90,316
ELC FENCE PROJECT	79,915	0	0	0	0	0

DHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARPA ACKERMAN CENTER	4,353,056	2,772,236	0	0	0	0
ARPA CHILD INTENSIVE BEH SUPPORT	185,104	12,334,896	0	0	0	0
JOB & DAY TRAINING (JDT)	38,202,570	40,823,327	69,529,409	55,362,894	61,007,289	58,644,858
COVID RELIEF FUNDS	0	22,511	0	0	0	0
AB 476 - ONE SHOT	212,565	449,752	0	0	0	0
UTILITIES	229,938	168,261	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,844,787	2,012,510	3,857,456	3,615,933	3,824,512	3,569,536
PURCHASING ASSESSMENT	70,664	70,664	70,664	0	70,664	0
STATEWIDE COST ALLOCATION PLAN	323,814	291,160	291,160	291,160	291,160	291,160
TOTAL EXPENDITURES:	228,741,423	256,775,410	386,776,512	319,007,336	346,029,934	339,392,125
PERCENT CHANGE:		12.26%	50.63%	24.24%	-10.53%	6.39%
TOTAL POSITIONS:	427.07	442.07	495.07	499.57	522.07	528.57

DHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through SRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

BASE

This request continues 88.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,760,551	38,479,538	41,888,475	41,733,917	42,305,392	42,139,321
REVERSIONS	-316,578	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0	0	0
BUDGETARY TRANSFERS	-200,000	0	0	0	0	0
TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,082,166	34,079,036	34,079,036
TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,108,500	1,087,867	937,819	920,019
MEDICAID ADMIN CHARGES	1,366,209	980,655	1,257,543	1,268,466	1,248,821	1,260,164
COUNTY REIMBURSEMENTS	575,459	287,023	448,880	431,051	448,920	430,975
TRANS FROM DHHS - DIRECTOR	0	263,916	0	263,916	0	263,916
TOTAL RESOURCES:	75,780,891	77,003,015	78,785,564	78,867,383	79,019,988	79,093,431
EXPENDITURES:						
PERSONNEL SERVICES	7,589,437	8,239,041	9,794,636	9,612,019	10,004,406	9,814,320
IN-STATE TRAVEL	27,691	30,523	33,317	33,317	35,723	35,723
OPERATING	173,696	329,544	862,345	877,337	871,189	886,181
MAINT OF BUILDINGS & GROUNDS	7,782	8,892	0	0	0	0
RESIDENTIAL SUPPORTS	62,960,830	62,093,585	62,093,585	62,093,585	62,093,585	62,093,585
FAMILY SUPPORT	259,260	262,888	262,888	262,888	262,888	262,888
INFORMATION SERVICES	320,858	326,349	130,787	132,188	130,309	131,710
AB476-ONE SHOT I.T EQUIPMENT	63,351	68,365	0	0	0	0
TRAINING	7,320	10,325	10,325	10,325	10,325	10,325
JOBS AND DAY TRAINING	4,051,093	5,059,425	4,795,509	5,059,425	4,795,509	5,059,425
UTILITIES	42,846	43,338	43,338	43,338	43,338	43,338
ADSD COST ALLOCATION	225,922	246,462	662,971	647,098	676,853	660,073

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985	31,985	31,985
AG COST ALLOCATION PLAN	18,820	3,638	3,638	3,638	3,638	3,638
DEFERRED FACILITIES MAINTENANCE	0	248,655	60,240	60,240	60,240	60,240
TOTAL EXPENDITURES:	75,780,891	77,003,015	78,785,564	78,867,383	79,019,988	79,093,431
TOTAL POSITIONS:	88.02	88.02	88.02	88.02	88.02	88.02

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,468	106,557	9,831	107,013
TITLE XIX - COMMUNITY SERVICES	0	0	303	2,315	249	1,900
MEDICAID ADMIN CHARGES	0	0	904	4,492	715	414
COUNTY REIMBURSEMENTS	0	0	30	233	30	233
TOTAL RESOURCES:	0	0	10,705	113,597	10,825	109,560
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,663	20,128	2,663	20,128
IN-STATE TRAVEL	0	0	848	6,846	968	8,547
OPERATING	0	0	1,415	6,498	1,415	6,483
INFORMATION SERVICES	0	0	5,779	112,091	5,779	110,025
PURCHASING ASSESSMENT	0	0	0	-31,985	0	-31,985
AG COST ALLOCATION PLAN	0	0	0	19	0	-3,638
TOTAL EXPENDITURES:	0	0	10,705	113,597	10,825	109,560

M151 ADJUSTMENTS TO BASE CASELOAD

This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	725,253	725,253	711,821	711,821
TITLE XIX - WAIVER	0	0	-725,253	-725,253	-711,821	-711,821
TOTAL RESOURCES:	0	0	0	0	0	0

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Sierra Regional Center caseload from 1,943 in state fiscal year 2025 to 2,089 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 2,228 in state fiscal year 2027 (15% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,413,597	13,780,978	24,097,482	18,131,306
TITLE XIX - WAIVER	0	0	17,027,943	12,219,952	20,562,477	15,418,923
TITLE XIX - COMMUNITY SERVICES	0	0	305,088	178,058	488,304	355,392
MEDICAID ADMIN CHARGES	0	0	273,316	138,246	430,874	331,277
COUNTY REIMBURSEMENTS	0	0	190,780	183,360	246,284	189,174
TOTAL RESOURCES:	0	0	37,210,724	26,500,594	45,825,421	34,426,072
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,533,007	1,513,112	4,100,547	3,044,930
IN-STATE TRAVEL	0	0	5,420	4,271	9,978	9,701
OPERATING	0	0	72,331	64,431	101,889	95,007
EQUIPMENT	0	0	90,879	85,565	16,362	16,362
RESIDENTIAL SUPPORTS	0	0	32,748,222	23,502,199	39,456,691	29,571,558
FAMILY SUPPORT	0	0	50,965	54,044	72,572	75,947
INFORMATION SERVICES	0	0	132,746	133,060	87,899	99,574
TRAINING	0	0	45,366	45,366	54,439	54,439
JOBS AND DAY TRAINING	0	0	1,531,788	1,098,546	1,925,044	1,458,554
TOTAL EXPENDITURES:	0	0	37,210,724	26,500,594	45,825,421	34,426,072
TOTAL POSITIONS:	0.00	0.00	30.00	28.00	36.00	34.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,225	240,510	4,225	207,023
TITLE XIX - COMMUNITY SERVICES	0	0	0	37,239	0	22,905
MEDICAID ADMIN CHARGES	0	0	1,231	38,455	1,231	34,994
COUNTY REIMBURSEMENTS	0	0	0	3,379	0	2,804
TOTAL RESOURCES:	0	0	5,456	319,583	5,456	267,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,456	319,583	5,456	267,726
TOTAL EXPENDITURES:	0	0	5,456	319,583	5,456	267,726

M502 INTERAI MANAGEMENT SYSTEM

This request adds five new Developmental Specialist positions and associated operating costs to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for developmental services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,124	0	563,526	418,677
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	92,589	75,741
MEDICAID ADMIN CHARGES	0	0	6,814	0	42,562	31,192
COUNTY REIMBURSEMENTS	0	0	0	0	11,337	9,274
TOTAL RESOURCES:	0	0	92,938	0	710,014	534,884
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	592,842	468,519
IN-STATE TRAVEL	0	0	0	0	1,231	1,231
OPERATING	0	0	0	0	13,825	13,643
EQUIPMENT	0	0	0	0	13,635	13,635
INFORMATION SERVICES	0	0	92,938	0	76,383	25,758
TRAINING	0	0	0	0	12,098	12,098
TOTAL EXPENDITURES:	0	0	92,938	0	710,014	534,884

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	5.00	5.00

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	922	20,937	934	26,262
MEDICAID ADMIN CHARGES	0	0	113	2,571	101	2,837
TOTAL RESOURCES:	0	0	1,035	23,508	1,035	29,099
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	1,035	23,508	1,035	29,099
TOTAL EXPENDITURES:	0	0	1,035	23,508	1,035	29,099

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the continuation of a previously approved rate increase.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,260,299	0	6,664,432
TITLE XIX - WAIVER	0	0	0	7,081,051	0	7,538,167
TOTAL RESOURCES:	0	0	0	13,341,350	0	14,202,599
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	0	13,057,024	0	13,899,918
JOBS AND DAY TRAINING	0	0	0	284,326	0	302,681
TOTAL EXPENDITURES:	0	0	0	13,341,350	0	14,202,599

E270 HEALTH & WELLNESS

This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	0	-263,916	0	-263,916
TOTAL RESOURCES:	0	0	0	-263,916	0	-263,916
EXPENDITURES:						
JOBS AND DAY TRAINING	0	0	0	-263,916	0	-263,916
TOTAL EXPENDITURES:	0	0	0	-263,916	0	-263,916

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,531	35,531	29,249	29,249
MEDICAID ADMIN CHARGES	0	0	2,811	2,811	1,327	1,327
TOTAL RESOURCES:	0	0	38,342	38,342	30,576	30,576
EXPENDITURES:						
INFORMATION SERVICES	0	0	38,342	38,342	30,576	30,576
TOTAL EXPENDITURES:	0	0	38,342	38,342	30,576	30,576

E711 EQUIPMENT REPLACEMENT

This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,736	3,736	3,857	3,857
MEDICAID ADMIN CHARGES	0	0	296	296	175	175
TOTAL RESOURCES:	0	0	4,032	4,032	4,032	4,032

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,032	4,032	4,032	4,032
TOTAL EXPENDITURES:	0	0	4,032	4,032	4,032	4,032

E712 EQUIPMENT REPLACEMENT

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,612	7,612	7,857	7,857
MEDICAID ADMIN CHARGES	0	0	602	602	357	357
TOTAL RESOURCES:	0	0	8,214	8,214	8,214	8,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,214	8,214	8,214	8,214
TOTAL EXPENDITURES:	0	0	8,214	8,214	8,214	8,214

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,602	49,736	25,662	25,232
MEDICAID ADMIN CHARGES	0	0	6,215	6,109	2,772	2,726
TOTAL RESOURCES:	0	0	56,817	55,845	28,434	27,958
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	56,817	55,845	28,434	27,958
TOTAL EXPENDITURES:	0	0	56,817	55,845	28,434	27,958

E900 TRANSFERS FROM SIERRA REGIONAL TO SPWD B&G

This request transfers four positions consisting of two Maintenance Repair Specialists, one Custodial Worker, and one Custodial Supervisor from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-311,872	-314,566	-319,267	-319,688
MEDICAID ADMIN CHARGES	0	0	-57,244	-57,674	-58,534	-58,524
TOTAL RESOURCES:	0	0	-369,116	-372,240	-377,801	-378,212
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-366,813	-369,078	-375,498	-375,145
OPERATING	0	0	-477	-335	-477	-334
INFORMATION SERVICES	0	0	-1,826	-2,827	-1,826	-2,733
TOTAL EXPENDITURES:	0	0	-369,116	-372,240	-377,801	-378,212
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,826,032	0	2,205,561	0
TOTAL RESOURCES:	0	0	24,826,032	0	2,205,561	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	37,760,551	38,479,538	73,776,414	62,650,500	68,877,121	68,152,362
REVERSIONS	-316,578	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0	0	0
BUDGETARY TRANSFERS	-200,000	0	0	0	0	0
TITLE XIX - WAIVER	35,576,390	35,667,172	63,021,582	52,657,916	54,410,842	56,324,305

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,605,312	1,305,479	1,732,683	1,375,957
MEDICAID ADMIN CHARGES	1,366,209	980,655	1,565,755	1,404,374	1,762,979	1,606,939
COUNTY REIMBURSEMENTS	575,459	287,023	701,680	618,023	688,130	632,460
TRANS FROM DHHS - DIRECTOR	0	263,916	0	0	0	0
TOTAL RESOURCES:	75,780,891	77,003,015	140,670,743	118,636,292	127,471,755	128,092,023
EXPENDITURES:						
PERSONNEL SERVICES	7,589,437	8,239,041	12,876,937	11,095,764	15,566,121	13,240,478
IN-STATE TRAVEL	27,691	30,523	46,976	44,434	58,987	55,202
OPERATING	173,696	329,544	973,767	947,931	1,033,794	1,000,980
EQUIPMENT	0	0	138,674	85,565	29,997	29,997
MAINT OF BUILDINGS & GROUNDS	7,782	8,892	0	0	0	0
RESIDENTIAL SUPPORTS	62,960,830	62,093,585	116,986,478	98,652,808	102,465,965	105,565,061
FAMILY SUPPORT	259,260	262,888	136,336	316,932	157,943	338,835
INFORMATION SERVICES	320,858	326,349	441,117	425,100	363,619	407,156
AB476-ONE SHOT I.T EQUIPMENT	63,351	68,365	0	0	0	0
TRAINING	7,320	10,325	73,837	55,691	95,008	76,862
JOBS AND DAY TRAINING	4,051,093	5,059,425	8,062,712	6,178,381	6,773,199	6,556,744
UTILITIES	42,846	43,338	43,338	43,338	43,338	43,338
ADSD COST ALLOCATION	225,922	246,462	794,708	726,451	787,921	717,130
PURCHASING ASSESSMENT	31,985	31,985	31,985	0	31,985	0
AG COST ALLOCATION PLAN	18,820	3,638	3,638	3,657	3,638	0
DEFERRED FACILITIES MAINTENANCE	0	248,655	60,240	60,240	60,240	60,240
TOTAL EXPENDITURES:	75,780,891	77,003,015	140,670,743	118,636,292	127,471,755	128,092,023
PERCENT CHANGE:		1.61%	82.68%	54.07%	-9.38%	7.97%
TOTAL POSITIONS:	88.02	88.02	114.02	112.02	125.02	123.02

DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
101-3282

PROGRAM DESCRIPTION

This budget account includes the Adult Protective Services (APS) program and the Long-Term Care Ombudsman program (LTCOP). The APS program receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment for vulnerable persons, ages 18-59 as well as persons aged 60 years and older. The LTCOP receives, investigates, and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. Statutory Authority: NRS 200.5091 through NRS 200.50995; NRS 427A.125

BASE

This request continues 165 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,400,373	10,703,771	16,102,281	15,497,803	16,500,445	15,982,875
REVERSIONS	-3,436,557	0	0	0	0	0
BUDGETARY TRANSFERS	-2,132,890	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	14,658	0	14,658	0
FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0	0	0
APS COVID-19 (CRRSA)	1,304	0	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,662	27,664	27,664
FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	193,247	193,247	193,249	193,249
TITLE XIX - MEDICAID ADMIN	162,433	71,172	155,113	154,912	155,129	156,018
TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0	0	0
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	717,542	716,721	717,601	716,721
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,944,433	1,932,241	1,945,335	1,932,745
TOTAL RESOURCES:	12,753,014	17,793,865	19,276,895	18,644,545	19,676,040	19,131,231
EXPENDITURES:						
PERSONNEL SERVICES	9,540,665	14,531,864	16,498,773	15,734,693	16,855,529	16,179,678
IN-STATE TRAVEL	73,392	73,173	77,471	77,471	77,471	77,471
OPERATING	554,222	596,193	562,911	701,484	571,178	709,871
EQUIPMENT	756	0	0	0	0	0
LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
TITLE VII OMBUDSMAN	199,734	151,755	152,492	152,492	152,492	152,492
INFORMATION SERVICES	362,789	214,293	419,952	420,367	428,649	429,480
TITLE XX	211,355	180,438	202,438	202,438	202,438	202,438

DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
101-3282

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	40,502	40,502	22,416	22,416	22,416	22,416
TITLE VII ELDER ABUSE	0	4,278	4,278	4,278	4,278	4,278
APS COVID -19 (CRRSA)	1,304	0	0	0	0	0
TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
APS COVID-19 (ARP)	686,962	534,626	0	0	0	0
COST ALLOCATION	1,078,588	1,284,167	1,214,205	1,206,947	1,239,630	1,231,148
TOTAL EXPENDITURES:	12,753,014	17,793,865	19,276,895	18,644,545	19,676,040	19,131,231
TOTAL POSITIONS:	165.00	165.00	164.00	165.00	163.00	165.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,971	223,650	15,906	219,783
FED - TITLE VII - ELDER ABUSE	0	0	8	56	8	56
FED - TITLE VII - LTC OMBUDSMAN	0	0	8	56	8	56
TITLE XIX - MEDICAID ADMIN	0	0	22	161	22	161
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	196	1,420	196	1,419
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	561	4,215	555	4,176
TOTAL RESOURCES:	0	0	16,766	229,558	16,695	225,651
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,961	37,731	4,931	37,731
IN-STATE TRAVEL	0	0	974	-147	974	-147
OPERATING	0	0	1,490	112,446	1,490	112,413
INFORMATION SERVICES	0	0	9,341	79,528	9,300	75,654
TOTAL EXPENDITURES:	0	0	16,766	229,558	16,695	225,651

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a change in projected Adult Protective Services caseload from 2,838 in state fiscal year 2025 to 2,824 in state fiscal year 2026 (0% change from state fiscal year 2025) and 2,815 in state fiscal year 2027 (1% decrease from state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,499,685	755,388	1,910,644	1,084,702
TITLE XIX - MEDICAID ADMIN	0	0	0	9,312	0	13,823
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	186,234	0	276,453
TOTAL RESOURCES:	0	0	1,499,685	950,934	1,910,644	1,374,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,202,017	677,023	1,681,272	1,147,338
OUT-OF-STATE TRAVEL	0	0	2,697	2,697	3,592	3,592
IN-STATE TRAVEL	0	0	65,296	65,296	85,151	85,151
OPERATING	0	0	71,125	67,971	95,414	90,597
EQUIPMENT	0	0	54,206	39,855	0	2,727
INFORMATION SERVICES	0	0	104,344	98,092	45,215	45,573
TOTAL EXPENDITURES:	0	0	1,499,685	950,934	1,910,644	1,374,978
TOTAL POSITIONS:	0.00	0.00	19.00	15.00	19.00	16.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Long-Term Care Ombudsman caseload from 2,680 in state fiscal year 2025 to 2,899 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 3,118 in state fiscal year 2027 (16% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,890,381	1,451,374	4,797,321	2,568,624
FED - TITLE VII - ELDER ABUSE	0	0	0	19,944	0	35,823
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	19,944	0	35,823
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	0	498,593	0	895,610
TOTAL RESOURCES:	0	0	2,890,381	1,989,855	4,797,321	3,535,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,460,753	1,545,887	4,395,928	3,138,101
OUT-OF-STATE TRAVEL	0	0	20,600	20,600	24,900	24,900

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	37,695	37,695	55,035	55,035
OPERATING	0	0	104,611	105,923	175,265	166,122
EQUIPMENT	0	0	85,024	82,367	27,270	21,816
INFORMATION SERVICES	0	0	181,698	197,383	118,923	129,906
TOTAL EXPENDITURES:	0	0	2,890,381	1,989,855	4,797,321	3,535,880
TOTAL POSITIONS:	0.00	0.00	32.00	31.00	42.00	39.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,501	512,113	9,501	428,104
FED - TITLE VII - ELDER ABUSE	0	0	0	914	0	759
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	914	0	759
TITLE XIX - MEDICAID ADMIN	0	0	0	2,656	0	2,220
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	0	22,861	0	18,971
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	56,678	0	47,349
TOTAL RESOURCES:	0	0	9,501	596,136	9,501	498,162
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,501	596,136	9,501	498,162
TOTAL EXPENDITURES:	0	0	9,501	596,136	9,501	498,162

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,876	43,408	1,876	53,731
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19	438	19	544
TOTAL RESOURCES:	0	0	1,895	43,846	1,895	54,275

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION	0	0	1,895	43,846	1,895	54,275
TOTAL EXPENDITURES:	0	0	1,895	43,846	1,895	54,275

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,612	68,612	46,414	46,414
TOTAL RESOURCES:	0	0	68,612	68,612	46,414	46,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,612	68,612	46,414	46,414
TOTAL EXPENDITURES:	0	0	68,612	68,612	46,414	46,414

E711 EQUIPMENT REPLACEMENT

This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,280	7,280	7,280	7,280
TOTAL RESOURCES:	0	0	7,280	7,280	7,280	7,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,280	7,280	7,280	7,280
TOTAL EXPENDITURES:	0	0	7,280	7,280	7,280	7,280

E712 EQUIPMENT REPLACEMENT

This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,057	47,057	47,057	47,057
TOTAL RESOURCES:	0	0	47,057	47,057	47,057	47,057
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,057	47,057	47,057	47,057
TOTAL EXPENDITURES:	0	0	47,057	47,057	47,057	47,057

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,023	103,125	51,693	51,763
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,035	1,036	383	383
TOTAL RESOURCES:	0	0	104,058	104,161	52,076	52,146
EXPENDITURES:						
COST ALLOCATION	0	0	104,058	104,161	52,076	52,146
TOTAL EXPENDITURES:	0	0	104,058	104,161	52,076	52,146

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,377,135	0	-4,300,282	0
TOTAL RESOURCES:	0	0	-4,377,135	0	-4,300,282	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,400,373	10,703,771	16,367,179	18,709,810	19,086,361	20,490,333
REVERSIONS	-3,436,557	0	0	0	0	0
BUDGETARY TRANSFERS	-2,132,890	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	14,658	0	14,658	0
FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0	0	0
APS COVID-19 (CRRSA)	1,304	0	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,670	48,576	27,672	64,302
FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	193,255	214,161	193,257	229,887
TITLE XIX - MEDICAID ADMIN	162,433	71,172	155,135	167,041	155,151	172,222
TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0	0	0
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	717,738	1,239,595	717,797	1,632,721
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,947,401	2,180,842	1,947,786	2,261,650
TOTAL RESOURCES:	12,753,014	17,793,865	19,544,995	22,681,984	22,264,641	24,973,074
EXPENDITURES:						
PERSONNEL SERVICES	9,540,665	14,531,864	15,897,173	18,591,470	18,742,505	21,001,010
OUT-OF-STATE TRAVEL	0	0	27,940	23,297	33,135	28,492
IN-STATE TRAVEL	73,392	73,173	187,775	180,315	224,970	217,510
OPERATING	554,222	596,193	599,076	987,824	708,079	1,079,003
EQUIPMENT	756	0	150,924	122,222	27,270	24,543
LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
TITLE VII OMBUDSMAN	199,734	151,755	152,492	152,492	152,492	152,492
INFORMATION SERVICES	362,789	214,293	723,048	918,319	582,053	781,364
TITLE XX	211,355	180,438	202,438	202,438	202,438	202,438
TRAINING	40,502	40,502	22,416	22,416	22,416	22,416
TITLE VII ELDER ABUSE	0	4,278	4,278	4,278	4,278	4,278
APS COVID -19 (CRRSA)	1,304	0	0	0	0	0
TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
APS COVID-19 (ARP)	686,962	534,626	0	0	0	0

DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
 101-3282

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION	1,078,588	1,284,167	1,455,476	1,354,954	1,443,046	1,337,569
TOTAL EXPENDITURES:	12,753,014	17,793,865	19,544,995	22,681,984	22,264,641	24,973,074
PERCENT CHANGE:		39.53%	9.84%	27.47%	13.91%	10.10%
TOTAL POSITIONS:	165.00	165.00	215.00	211.00	224.00	220.00

DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL
101-3283

PROGRAM DESCRIPTION

The State Independent Living Council (SILC) serves as an advocacy group for promoting the Independent Living philosophy, giving individuals choice and control over the services they receive. The purpose is to promote a philosophy of independency within the context of consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy. The goal is to maximize the leadership, empowerment, independence and productivity of individuals with disabilities, and the integration and full inclusion of individuals with disabilities into their communities. The SILC is established as an autonomous entity within the state. Aging and Disability Services currently serves as the Designated State Entity. Statutory Authority: Federal Rehabilitation Act - Independent Living Part B

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	97,398	102,016	135,214	149,829	137,473	153,314
BUDGETARY TRANSFERS	8,701	0	0	0	0	0
FED - INDEPENDENT LIVING SERVICES	257,697	338,717	415,279	389,880	416,970	390,324
TOTAL RESOURCES:	363,796	440,733	550,493	539,709	554,443	543,638
EXPENDITURES:						
PERSONNEL SERVICES	183,270	173,953	217,703	217,713	221,145	221,155
IN-STATE TRAVEL	0	1,230	1,230	1,230	1,230	1,230
OPERATING	8,526	9,524	8,866	25,260	9,062	25,456
INFORMATION SERVICES	2,329	2,347	2,083	2,083	2,083	2,083
INDEPENDENT LIVING PROGRAM	169,671	253,679	305,713	278,881	305,713	278,881
COST ALLOCATION	0	0	14,898	14,542	15,210	14,833
TOTAL EXPENDITURES:	363,796	440,733	550,493	539,709	554,443	543,638
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153	4,143	153	4,133
FED - INDEPENDENT LIVING SERVICES	0	0	85	12,432	85	12,396

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	238	16,575	238	16,529
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	26	14,714	26	14,714
INFORMATION SERVICES	0	0	151	1,404	151	1,358
TOTAL EXPENDITURES:	0	0	238	16,575	238	16,529

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74	4,261	74	3,560
FED - INDEPENDENT LIVING SERVICES	0	0	55	3,260	55	2,729
TOTAL RESOURCES:	0	0	129	7,521	129	6,289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	7,521	129	6,289
TOTAL EXPENDITURES:	0	0	129	7,521	129	6,289

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13	303	13	376
FED - INDEPENDENT LIVING SERVICES	0	0	10	225	10	278
TOTAL RESOURCES:	0	0	23	528	23	654
EXPENDITURES:						
COST ALLOCATION	0	0	23	528	23	654
TOTAL EXPENDITURES:	0	0	23	528	23	654

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds contracts for sign language interpreters, captioning services, and website services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED - INDEPENDENT LIVING SERVICES	0	0	0	26,832	0	26,832
TOTAL RESOURCES:	0	0	0	26,832	0	26,832
EXPENDITURES:						
INDEPENDENT LIVING PROGRAM	0	0	0	26,832	0	26,832
TOTAL EXPENDITURES:	0	0	0	26,832	0	26,832

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,211	1,211	1,211	1,211
FED - INDEPENDENT LIVING SERVICES	0	0	807	807	807	807
TOTAL RESOURCES:	0	0	2,018	2,018	2,018	2,018
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,018	2,018	2,018	2,018
TOTAL EXPENDITURES:	0	0	2,018	2,018	2,018	2,018

E711 EQUIPMENT REPLACEMENT

This request funds the migration to Office of the Chief Information Officer's Adobe Acrobat subscription license model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	133	133	133	133
FED - INDEPENDENT LIVING SERVICES	0	0	91	91	91	91
TOTAL RESOURCES:	0	0	224	224	224	224

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	224	224	224	224
TOTAL EXPENDITURES:	0	0	224	224	224	224

E712 EQUIPMENT REPLACEMENT

This request funds the division's migration to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	133	133	133	133
FED - INDEPENDENT LIVING SERVICES	0	0	89	89	89	89
TOTAL RESOURCES:	0	0	222	222	222	222
EXPENDITURES:						
INFORMATION SERVICES	0	0	222	222	222	222
TOTAL EXPENDITURES:	0	0	222	222	222	222

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	734	722	367	361
FED - INDEPENDENT LIVING SERVICES	0	0	543	533	272	267
TOTAL RESOURCES:	0	0	1,277	1,255	639	628
EXPENDITURES:						
COST ALLOCATION	0	0	1,277	1,255	639	628
TOTAL EXPENDITURES:	0	0	1,277	1,255	639	628

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,660	0	1,834	0
TOTAL RESOURCES:	0	0	1,660	0	1,834	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	97,398	102,016	138,620	160,735	140,611	163,221
BUDGETARY TRANSFERS	8,701	0	0	0	0	0
FED - INDEPENDENT LIVING SERVICES	257,697	338,717	417,664	434,149	419,159	433,813
TOTAL RESOURCES:	363,796	440,733	556,284	594,884	559,770	597,034
EXPENDITURES:						
PERSONNEL SERVICES	183,270	173,953	217,893	225,691	221,335	227,901
IN-STATE TRAVEL	0	1,230	1,230	1,230	1,230	1,230
OPERATING	8,526	9,524	8,892	39,974	9,088	40,170
INFORMATION SERVICES	2,329	2,347	4,698	5,951	4,698	5,905
INDEPENDENT LIVING PROGRAM	169,671	253,679	305,713	305,713	305,713	305,713
COST ALLOCATION	0	0	17,858	16,325	17,706	16,115
TOTAL EXPENDITURES:	363,796	440,733	556,284	594,884	559,770	597,034
PERCENT CHANGE:		21.15%	26.22%	34.98%	0.63%	0.36%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

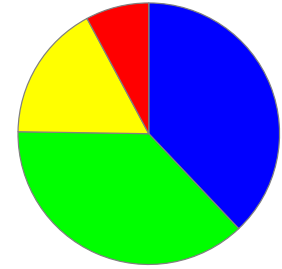
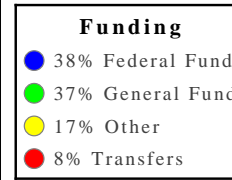
Public Health

DHS - PUBLIC AND BEHAVIORAL HEALTH - The mission of the Division of Public and Behavioral Health is to protect, promote, and improve the physical and behavioral health of the people in Nevada.

Division Budget Highlights:

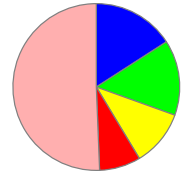
1. **Workforce Development** - The Governor's Executive Budget requests continuing projects to develop public health workforce to support health in Nevada going into the future.
2. **Strategic Mental Health Investments** - The Governor's Executive Budget requests continuing creative solutions to meet the need for expanded forensic mental health services.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	595,210,262	595,730,789
Total FTE	1,685.90	1,686.90

Division Biennium Total by Activity



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff and volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Percent of EMS Agencies Trained in Pediatric Trauma

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.59%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of After Action Reports Received on Exercises and Real World Events

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Operational Readiness Review Planning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	85.00%	85.00%

4. Percent of Operational Readiness Review-Operational

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	0.00%	85.00%	0.00%	85.00%	0.00%	75.00%	0.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	5,676,995	5,826,093
Transfers	\$	2,237,656	2,454,875
Other	\$	4,028,162	4,518,883
Federal Fund	\$	19,680,083	19,360,067
TOTAL	\$	31,622,896	32,159,919

Goals	FY 2026	FY 2027
Preventing crime	31,622,896	32,159,919

Activity: Healthcare Data Management and Analysis

This activity maintains multiple datasets. Extracted databases derived from each dataset are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on Public and Behavioral Health's website, making the data available for program evaluation, planning, and policy development.

Performance Measures

1. Percent of Cancer Cases Reported and Certified Annually

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.00%	72.87%	80.63%	85.50%	90.00%	90.00%	90.00%

2. Percent of Infectious Conditions Reported Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Medical Marijuana Patient Applications Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.98%	96.67%	94.94%	95.49%	97.00%	97.00%	97.00%

4. Percent of Births Reported to Social Security Administration within 60 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.55%	97.05%	96.43%	96.06%	96.27%	96.46%	96.31%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,328,970	3,471,414
Transfers	\$	5,143,321	5,370,009
Other	\$	7,259,342	7,707,184
Federal Fund	\$	48,870,887	48,537,593
TOTAL	\$	64,602,519	65,086,200

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	64,602,519	65,086,200

Activity: Public Health and Education Services

This activity operates under three core objectives: prevention, wellness, and chronic disease, which encompass the division's objective to educate and inform the public about health issues and ensure and advocate for health services for Nevada's citizens through health promotion and prevention programs.

Performance Measures

1. Percentage of Adults Diagnosed with Diabetes

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	11.50%	12.30%	13.00%	14.00%	15.00%	16.00%	17.00%

2. Percentage of Adults with a Body Mass Index of 30 or Higher

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	31.30%	33.50%	34.70%	36.00%	37.25%	38.50%	39.25%

3. Vaccination Coverage by Age 24 Months

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	70.94%	76.37%	64.35%	73.75%	69.98%	69.98%	69.98%

4. Percentage of Viral Load Suppression

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.99%	92.96%	91.43%	91.13%	91.01%	90.89%	95.83%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	7,068,740	8,299,643
Transfers	\$	5,779,172	6,242,862
Other	\$	29,333,946	23,526,821
Federal Fund	\$	54,642,836	54,266,735
TOTAL	\$	96,824,694	92,336,062

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	96,824,694	92,336,062

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity protects the health, well-being, safety of recipients, and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments, and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Percent of Regulated Entities with Critical Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.41%	3.57%	4.24%	6.02%	5.17%	5.17%	5.17%

2. Percent of Inspections and Investigations Done Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.59%	56.67%	53.43%	76.46%	70.40%	87.07%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,987,560	4,071,785
Transfers	\$	2,626,489	2,648,911
Other	\$	18,662,793	17,950,559
Federal Fund	\$	5,514,558	5,226,847
TOTAL	\$	30,791,399	29,898,101

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		30,791,399	29,898,101

Activity: Rural Clinic Services

This activity improves the health of rural and frontier counties through direct healthcare services, education, screening, and early detection of disease. The Primary Care Office works with federal agencies to designate health professional shortage areas and medically underserved areas/populations within the state.

Performance Measures

1. Percent of CHN Clients Aged 24-35 Months Appropriately Immunized

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.83%	47.40%	47.39%	40.52%	61.95%	61.95%	61.95%

2. Percent of Treated Patients Test Positive to Sexually Transmitted Disease

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.68%	15.42%	4.17%	3.53%	3.75%	3.85%	3.93%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	6,876,977	7,014,554
Transfers	\$	2,110,127	2,275,040
Other	\$	3,436,668	3,855,380
Federal Fund	\$	5,417,509	5,129,483
TOTAL	\$	17,841,281	18,274,456

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		17,841,281	18,274,456

Activity: Women, Infants and Children

This activity is used to improve the health of low income women, infants, and children (WIC) who are at nutritional risk by providing nutritious foods, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, information on health care services, and family support services within their community.

Performance Measures

1. Percent of New WIC Applicants Seen Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.92%	95.59%	91.16%	91.33%	90.19%	86.79%	85.54%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,712,563	2,790,937
Transfers	\$	1,619,829	1,784,742
Other	\$	17,761,936	18,180,647
Federal Fund	\$	64,579,162	64,370,168
TOTAL	\$	86,673,489	87,126,494

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		86,673,489	87,126,494

Activity: Inpatient Services

This activity provides psychiatric services in an inpatient setting.

Performance Measures

1. Percent of Thirty Day Re-Admission Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.61%	6.41%	8.49%	9.48%	9.09%	8.53%	8.37%

2. Percent of Aftercare Plan Documented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.16%	70.80%	79.96%	80.71%	81.17%	82.33%	82.63%

3. Percent of Time Spent in Restraints/Seclusion

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.03%	0.03%	0.07%	0.06%	0.07%	0.08%	0.09%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	28,934,407	29,407,664
Transfers	\$	3,044,404	3,227,381
Other	\$	3,387,688	3,805,929
Federal Fund	\$	5,552,021	5,264,422
TOTAL	\$	40,918,519	41,705,396

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	40,918,519	41,705,396

Activity: Clinical Services

This activity provides a variety of outpatient services to fit the needs of those coping with mental illness such as walk-in clinics; collaborative efforts with law enforcement, local emergency departments, services in client homes, vocational training, and individual and group counseling.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.69%	2.03%	2.87%	3.22%	2.47%	2.17%	1.92%

2. Level of Care Score Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.86%	50.87%	62.31%	57.93%	59.77%	59.85%	61.35%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	30,811,970	31,262,091
Transfers	\$	6,907,412	5,371,476
Other	\$	4,564,305	5,066,856
Federal Fund	\$	5,824,851	5,567,004
TOTAL	\$	48,108,538	47,267,427

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	48,108,538	47,267,427

Activity: Medication Clinic

This activity provides psychiatric medication and monitoring.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.39%	2.44%	3.49%	2.41%	3.03%	4.07%	4.87%

2. Level of Care Score Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	49.06%	45.77%	47.82%	40.25%	43.67%	44.07%	44.14%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	28,872,901	29,344,438
Transfers	\$	3,193,709	3,376,686
Other	\$	3,537,369	3,955,610
Federal Fund	\$	5,586,783	5,299,184
TOTAL	\$	41,190,761	41,975,919

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	41,190,761	41,975,919

Activity: Case Management

This activity assists people with mental illness in obtaining the benefits and coordinating the services available.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.57%	3.39%	2.01%	3.72%	2.08%	2.58%	2.62%

2. Level of Care Score Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.84%	53.96%	57.00%	55.13%	57.53%	56.94%	56.45%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 28,872,901	29,344,438
Transfers	\$ 3,193,837	3,376,803
Other	\$ 3,537,369	3,955,610
Federal Fund	\$ 5,859,207	5,571,608
TOTAL	\$ 41,463,313	42,248,460

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	41,463,313	42,248,460

Activity: Specialty Courts

This activity provides opportunity for people with misdemeanor and minor felony criminal charges who would benefit from psychiatric or substance abuse treatment to be diverted from the standard criminal justice system if they participate in treatment.

Performance Measures

1. Percent of Admissions that Complete the Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.20%	36.75%	47.99%	50.65%	50.00%	62.50%	70.22%

2. Percent of Admissions Maintaining Stable Housing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.58%	90.77%	91.23%	93.90%	92.51%	92.46%	91.63%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	28,872,901	29,344,438
Transfers	\$	3,193,709	3,376,686
Other	\$	3,537,369	3,955,610
Federal Fund	\$	5,586,783	5,299,184
TOTAL	\$	41,190,761	41,975,919

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	41,190,761	41,975,919

Activity: Forensic Services

This activity provides services to mentally disordered offenders who are referred from the court system to restore their competency.

Performance Measures

1. Percent of Clients Restored to Competency

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.56%	63.07%	69.23%	74.79%	72.89%	73.18%	72.03%

2. Percent of Clients with Average Length of Stay Less than 100 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.36%	34.73%	67.21%	54.14%	59.56%	61.28%	56.33%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 20,176,533	20,466,648
Transfers	\$ 2,607,632	2,775,695
Other	\$ 207,914	207,914
Federal Fund	\$ 149,089	149,089
TOTAL	\$ 23,141,167	23,599,346

Goals	FY 2026	FY 2027
Preventing crime	23,141,167	23,599,346

Activity: Substance Abuse Programs

This activity reduces the impact of substance abuse in Nevada.

Performance Measures

1. Percent of Admissions that Complete the Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	33.14%	33.02%	32.26%	33.78%	36.26%	38.06%	44.74%

2. Percent of Reduction in the Use of Alcohol and/or Drugs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.18%	5.91%	7.02%	7.73%	9.83%	10.89%	12.12%

3. Percent of Clients in Treatment at Least 90 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.87%	23.91%	27.30%	29.00%	30.48%	32.44%	34.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,497,947	1,527,378
Transfers	\$	1,593,515	1,761,578
Other	\$	2,157,635	2,702,607
Federal Fund	\$	0	0
TOTAL	\$	5,249,096	5,991,562

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	5,249,096	5,991,562

Activity: Provisional Housing Programs and Services

This activity supports stable housing through assistance with rent, utilities, food, transportation, and personal expenses. Services that focus on recovery and independence are also available based upon individual needs.

Performance Measures

1. Percent of Clients Admitted to State Hospital

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.21%	1.75%	3.65%	4.09%	4.79%	5.72%	6.41%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 22,097,682	22,423,318
Transfers	\$ 2,901,811	3,069,874
Other	\$ 387,188	387,187
Federal Fund	\$ 205,149	205,149
TOTAL	\$ 25,591,829	26,085,529

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	25,591,829	26,085,529

DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction. Statutory Authority: NRS 433, NRS 433A, and NRS 433B.

BASE

This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-14,724	0	0	0	0	0
MEDICAID ADMIN CHARGES	20,180	64,753	41,862	42,064	42,998	43,116
BH COST ALLOCATION REIMBURSEMENT	4,117,530	4,717,984	5,119,960	5,100,995	5,266,456	5,230,080
TRANSFER IN FED ARPA	406,945	0	0	0	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL RESOURCES:	4,642,431	4,895,237	5,274,322	5,255,559	5,421,954	5,385,696
EXPENDITURES:						
PERSONNEL SERVICES	1,292,379	1,591,102	1,942,395	1,943,193	1,977,392	1,978,165
IN-STATE TRAVEL	1,086	3,653	3,653	3,653	3,653	3,653
OPERATING	104,877	230,618	120,057	124,042	120,599	124,583
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	148,360	251,954	277,618	254,072	277,618	254,072
COMMISSION OPERATING EXPENSES	414	414	0	0	0	0
INFORMATION SERVICES	2,327,832	2,618,653	2,731,756	2,731,756	2,843,849	2,826,380
ARPA - MYAVATAR NX UPGRADE	406,945	0	0	0	0	0
PURCHASING ASSESSMENT	256	256	256	256	256	256
STATEWIDE COST ALLOCATION PLAN	10,289	0	0	0	0	0
AG COST ALLOCATION PLAN	349,993	198,587	198,587	198,587	198,587	198,587
TOTAL EXPENDITURES:	4,642,431	4,895,237	5,274,322	5,255,559	5,421,954	5,385,696
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	53	767	53	2,754
BH COST ALLOCATION REIMBURSEMENT	0	0	7,489	52,974	7,488	249,566
TOTAL RESOURCES:	0	0	7,542	53,741	7,541	252,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	3,887	514	3,887
OPERATING	0	0	260	-488	259	-491
INFORMATION SERVICES	0	0	6,768	-52,988	6,768	-53,388
PURCHASING ASSESSMENT	0	0	0	-256	0	-256
AG COST ALLOCATION PLAN	0	0	0	103,586	0	302,568
TOTAL EXPENDITURES:	0	0	7,542	53,741	7,541	252,320

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	9	579	9	485
BH COST ALLOCATION REIMBURSEMENT	0	0	890	61,223	890	50,874
TOTAL RESOURCES:	0	0	899	61,802	899	51,359
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	61,802	899	51,359
TOTAL EXPENDITURES:	0	0	899	61,802	899	51,359

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates one Accounting Assistant position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	-61,448	-65,117	-63,419	-66,471
TOTAL RESOURCES:	0	0	-61,448	-65,117	-63,419	-66,471
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-60,872	-64,327	-62,843	-65,704
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-61,448	-65,117	-63,419	-66,471
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BH COST ALLOCATION REIMBURSEMENT	0	0	7,028	7,028	0	0
TOTAL RESOURCES:	0	0	7,028	7,028	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,028	7,028	0	0
TOTAL EXPENDITURES:	0	0	7,028	7,028	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-14,724	0	0	0	0	0
MEDICAID ADMIN CHARGES	20,180	64,753	41,924	43,410	43,060	46,355

DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION
101-3168

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BH COST ALLOCATION REIMBURSEMENT	4,117,530	4,717,984	5,073,919	5,157,103	5,211,415	5,464,049
TRANSFER IN FED ARPA	406,945	0	0	0	0	0
TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500	112,500	112,500
TOTAL RESOURCES:	4,642,431	4,895,237	5,228,343	5,313,013	5,366,975	5,622,904
EXPENDITURES:						
PERSONNEL SERVICES	1,292,379	1,591,102	1,882,936	1,944,555	1,915,962	1,967,707
IN-STATE TRAVEL	1,086	3,653	3,653	3,653	3,653	3,653
OPERATING	104,877	230,618	120,198	123,470	120,739	124,008
NV PSYCHOLOGY INTERNSHIP CONSORTIUM	148,360	251,954	277,618	254,072	277,618	254,072
COMMISSION OPERATING EXPENSES	414	414	0	0	0	0
INFORMATION SERVICES	2,327,832	2,618,653	2,745,095	2,685,090	2,850,160	2,772,309
ARPA - MYAVATAR NX UPGRADE	406,945	0	0	0	0	0
PURCHASING ASSESSMENT	256	256	256	0	256	0
STATEWIDE COST ALLOCATION PLAN	10,289	0	0	0	0	0
AG COST ALLOCATION PLAN	349,993	198,587	198,587	302,173	198,587	501,155
TOTAL EXPENDITURES:	4,642,431	4,895,237	5,228,343	5,313,013	5,366,975	5,622,904
PERCENT CHANGE:		5.45%	6.80%	8.53%	2.65%	5.83%
TOTAL POSITIONS:	17.00	17.00	16.00	16.00	16.00	16.00

DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

PROGRAM DESCRIPTION

The Nevada Central Cancer Registry collects, registers, and maintains a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Data is collected from hospitals, medical laboratories, other facilities that provide screening, diagnostic or therapeutic services, and providers of health care who diagnose or provide treatment to patients with cancer. Statutory Authority: NRS 457.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	138,085	181,684	200,507	200,507	163,113	230,531
BALANCE FORWARD TO NEW YEAR	-181,684	0	0	0	0	0
CLIENT CHARGE	170,942	248,819	301,642	364,010	301,642	369,682
LICENSE PLATE CHARGE	19,348	7,458	17,974	17,974	17,974	17,974
NAACCR GRANT	9,500	0	0	0	0	0
TRNS FRM BA3220 CANCER REGISTRY	594,581	690,156	688,518	666,888	686,217	667,284
TOTAL RESOURCES:	750,772	1,128,117	1,208,641	1,249,379	1,168,946	1,285,471
EXPENDITURES:						
PERSONNEL SERVICES	539,641	652,052	774,037	774,049	789,892	789,904
OPERATING	833	1,281	1,282	1,282	1,282	1,282
CHILDHOOD CANCER SPECIAL PLATE	0	1,857	14,687	22,283	12,501	38,454
NAACCR	0	9,500	0	0	0	0
NAT'L CANCER PREV & CNTRL	197,039	230,184	233,912	200,096	239,654	221,953
INFORMATION SERVICES	2,917	9,610	8,411	8,411	8,472	8,472
DIVISION COST ALLOCATION	1,531	14,266	4,339	3,867	58,987	58,987
RESERVE	0	200,507	163,113	230,531	49,298	157,559
PURCHASING ASSESSMENT	234	234	234	234	234	234
STATEWIDE COST ALLOCATION PLAN	8,577	8,626	8,626	8,626	8,626	8,626
TOTAL EXPENDITURES:	750,772	1,128,117	1,208,641	1,249,379	1,168,946	1,285,471
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,291	-1,453
TRNS FRM BA3220 CANCER REGISTRY	0	0	751	4,656	753	4,505
TOTAL RESOURCES:	0	0	751	4,656	9,044	3,052
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	25	-236	25	-238
NAT'L CANCER PREV & CNTRL	0	0	254	2,224	254	2,224
INFORMATION SERVICES	0	0	596	2,755	600	2,542
RESERVE	0	0	8,291	-1,453	16,580	-2,842
PURCHASING ASSESSMENT	0	0	0	-234	0	-234
STATEWIDE COST ALLOCATION PLAN	0	0	-8,626	0	-8,626	0
TOTAL EXPENDITURES:	0	0	751	4,656	9,044	3,052

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-132	-8,117
TRNS FRM BA3220 CANCER REGISTRY	0	0	318	17,808	318	14,804
TOTAL RESOURCES:	0	0	318	17,808	186	6,687
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	25,925	450	21,658
RESERVE	0	0	-132	-8,117	-264	-14,971
TOTAL EXPENDITURES:	0	0	318	17,808	186	6,687

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	119	-136
TRNS FRM BA3220 CANCER REGISTRY	0	0	8	243	-591	105
TOTAL RESOURCES:	0	0	8	243	-472	-31
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	11	345	-838	149
DIVISION COST ALLOCATION	0	0	-122	34	74	1,986
RESERVE	0	0	119	-136	292	-2,166
TOTAL EXPENDITURES:	0	0	8	243	-472	-31

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRNS FRM BA3220 CANCER REGISTRY	0	0	0	0	2,670	2,670
TOTAL RESOURCES:	0	0	0	0	2,670	2,670
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	0	0	1,886	1,886
INFORMATION SERVICES	0	0	0	0	1,886	1,886
RESERVE	0	0	0	0	-1,102	-1,102
TOTAL EXPENDITURES:	0	0	0	0	2,670	2,670

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-231	-231
TRNS FRM BA3220 CANCER REGISTRY	0	0	553	553	553	553
TOTAL RESOURCES:	0	0	553	553	322	322
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL RESERVE	0	0	784	784	784	784
	0	0	-231	-231	-462	-462
TOTAL EXPENDITURES:	0	0	553	553	322	322

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4	-4
TRNS FRM BA3220 CANCER REGISTRY	0	0	8	8	236	236
TOTAL RESOURCES:	0	0	8	8	232	232
EXPENDITURES:						
NAT'L CANCER PREV & CNTRL	0	0	12	12	334	334
DIVISION COST ALLOCATION	0	0	0	0	139	139
RESERVE	0	0	-4	-4	-241	-241
TOTAL EXPENDITURES:	0	0	8	8	232	232

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	138,085	181,684	200,507	200,507	171,156	220,590

DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY
101-3153

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-181,684	0	0	0	0	0
CLIENT CHARGE	170,942	248,819	301,642	364,010	301,642	369,682
LICENSE PLATE CHARGE	19,348	7,458	17,974	17,974	17,974	17,974
NAACCR GRANT	9,500	0	0	0	0	0
TRNS FRM BA3220 CANCER REGISTRY	594,581	690,156	690,156	690,156	690,156	690,157
TOTAL RESOURCES:	750,772	1,128,117	1,210,279	1,272,647	1,180,928	1,298,403
EXPENDITURES:						
PERSONNEL SERVICES	539,641	652,052	774,698	801,574	790,553	813,162
OPERATING	833	1,281	1,307	1,046	1,307	1,044
CHILDHOOD CANCER SPECIAL PLATE	0	1,857	14,687	22,283	12,501	38,454
NAACCR	0	9,500	0	0	0	0
NAT'L CANCER PREV & CNTRL	197,039	230,184	234,973	203,461	242,074	227,330
INFORMATION SERVICES	2,917	9,610	9,007	11,166	10,958	12,900
DIVISION COST ALLOCATION	1,531	14,266	4,217	3,901	59,200	61,112
RESERVE	0	200,507	171,156	220,590	64,101	135,775
PURCHASING ASSESSMENT	234	234	234	0	234	0
STATEWIDE COST ALLOCATION PLAN	8,577	8,626	0	8,626	0	8,626
TOTAL EXPENDITURES:	750,772	1,128,117	1,210,279	1,272,647	1,180,928	1,298,403
PERCENT CHANGE:		50.26%	7.28%	12.81%	-2.43%	2.02%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

DHS-DPBH - FAMILY PLANNING
101-3155

PROGRAM DESCRIPTION

Family Planning provides grants to local governmental organizations, community health nurses, and nonprofit organizations to provide public health services in support of reproductive health and certain family planning services, immunizations, and identification and/or treatment of sexually transmitted infections to all persons who would otherwise have difficulty obtaining such services because of poverty, lack of insurance, transportation or any other reason. Statutory Authority: NRS 442.710 through 442.745, inclusive.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,646,747	2,655,830	2,672,043	2,667,310	2,687,661	2,685,015
REVERSIONS	-132,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,552	2,552	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,552	0	0	0	0	0
TOTAL RESOURCES:	2,514,140	2,658,382	2,672,043	2,667,310	2,687,661	2,685,015
EXPENDITURES:						
PERSONNEL SERVICES	232	82,013	92,810	92,815	96,601	96,606
OPERATING	3,550	6,272	7,792	2,696	7,804	2,696
AB 511 - ONE SHOT	0	2,552	0	0	0	0
INFORMATION SERVICES	686	833	833	833	833	833
FAMILY PLANNING	2,509,586	2,566,626	2,568,576	2,568,576	2,568,576	2,568,576
DIVISION COST ALLOCATION	0	0	1,946	2,304	13,761	16,218
PURCHASING ASSESSMENT	86	86	86	86	86	86
TOTAL EXPENDITURES:	2,514,140	2,658,382	2,672,043	2,667,310	2,687,661	2,685,015
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108	678	109	653

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	108	678	109	653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	13	-29	14	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-86	0	-86
TOTAL EXPENDITURES:	0	0	108	678	109	653

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,608	0	3,019
TOTAL RESOURCES:	0	0	0	3,608	0	3,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,608	0	3,019
TOTAL EXPENDITURES:	0	0	0	3,608	0	3,019

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	65	11	381
TOTAL RESOURCES:	0	0	2	65	11	381
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2	65	11	381
TOTAL EXPENDITURES:	0	0	2	65	11	381

ENHANCEMENT

E270 HEALTH & WELLNESS

This request provides for the current adjusted base costs in excess of base authority to continue each program at the current level of service for the next two fiscal years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,211	0	5,223
TOTAL RESOURCES:	0	0	0	5,211	0	5,223
EXPENDITURES:						
OPERATING	0	0	0	5,211	0	5,223
TOTAL EXPENDITURES:	0	0	0	5,211	0	5,223

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112	112	112	112
TOTAL RESOURCES:	0	0	112	112	112	112
EXPENDITURES:						
INFORMATION SERVICES	0	0	112	112	112	112
TOTAL EXPENDITURES:	0	0	112	112	112	112

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	80	12	553
TOTAL RESOURCES:	0	0	2	80	12	553
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2	80	12	553

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2	80	12	553

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,646,747	2,655,830	2,672,267	2,677,064	2,687,905	2,694,956
REVERSIONS	-132,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,552	2,552	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,552	0	0	0	0	0
TOTAL RESOURCES:	2,514,140	2,658,382	2,672,267	2,677,064	2,687,905	2,694,956
EXPENDITURES:						
PERSONNEL SERVICES	232	82,013	92,840	96,651	96,631	99,853
OPERATING	3,550	6,272	7,805	7,878	7,818	7,889
AB 511 - ONE SHOT	0	2,552	0	0	0	0
INFORMATION SERVICES	686	833	1,010	1,510	1,010	1,486
FAMILY PLANNING	2,509,586	2,566,626	2,568,576	2,568,576	2,568,576	2,568,576
DIVISION COST ALLOCATION	0	0	1,950	2,449	13,784	17,152
PURCHASING ASSESSMENT	86	86	86	0	86	0
TOTAL EXPENDITURES:	2,514,140	2,658,382	2,672,267	2,677,064	2,687,905	2,694,956
PERCENT CHANGE:		5.74%	0.52%	0.70%	0.59%	0.67%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

PROGRAM DESCRIPTION

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient individuals referred by the court who are in the community on their own recognizance or in a local detention center. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176,178, 433, 433A, and 433C.

BASE

This request continues 783.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,388,510	101,772,500	122,662,033	117,131,797	124,402,044	118,852,068
BALANCE FORWARD FROM PREVIOUS YEAR	14,646,823	13,452,855	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,452,854	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-3,480,529	0	0	0	0	0
BUDGETARY TRANSFERS	276,968	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,000,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,000,000	0	0	0	0	0
SHELTER PLUS CARE GRANT	36,450	57,215	69,419	69,419	69,419	69,419
CLIENT CHARGE	8,850	26,002	14,569	14,569	14,569	14,569
MEDICAID MCOP	3,095,532	1,623,479	2,223,855	2,223,855	2,223,855	2,223,857
MEDICARE CHARGES	1,017,895	971,048	995,499	995,499	995,499	995,499
PHOTOCOPY SERVICE CHARGE	7,115	5,270	7,115	6,966	7,115	6,963
AGENCY SERVICES	150,886	144,881	182,584	182,584	182,584	182,584
MEDICAID FFS	613,029	748,060	2,089,424	2,089,424	2,089,424	2,089,425
MEDICAID CHARGES - A	0	0	0	52,347	0	-78,688
MEDICAID TCM	1,575,248	1,523,443	1,447,505	1,447,505	1,447,505	1,447,505
MEDICAID ADMIN CHARGES	7,325	6,150	6,150	6,150	6,150	6,150
PRIVATE INSURANCE CHARGES	367,063	220,923	277,117	277,117	277,117	277,117
GENERAL FUND SALARY ADJUSTMENT	5,665,749	691,716	0	0	0	0
TRANSFER IN FED ARPA	6,514,169	32,999,631	24,848,288	0	25,263,004	0
TRANS FROM DHHS - DIRECTOR	595,114	603,236	611,591	611,591	611,591	611,591
TRANSFER FROM TREASURER	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	112,072,471	161,027,381	156,616,121	126,289,795	158,770,848	127,879,031
EXPENDITURES:						
PERSONNEL SERVICES	71,662,338	73,379,124	110,573,113	90,098,775	112,338,946	91,317,647

DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	93,369	141,933	139,729	139,729	139,729	139,729
OPERATING	4,397,566	4,656,827	4,953,043	4,954,907	5,045,120	5,046,986
EQUIPMENT	661	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	450,781	595,130	580,035	580,035	580,035	580,035
PROFESSIONAL SERVICES	7,549,852	5,200,805	2,452,305	2,452,305	2,452,305	2,452,305
MENTAL HEALTH TECH SERVICES	1,042,080	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	761,467	850,000	850,000	850,000	850,000	850,000
GENERAL MEDICINE SERVICES	403,889	629,560	399,560	399,560	399,560	399,560
MOBILE OUTREACH SAFETY TEAM	1,039,128	1,561,940	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,614,486	2,479,865	2,110,283	2,110,283	2,218,540	2,218,540
TRANSITIONAL LIVING	7,174,320	6,028,815	7,365,747	7,365,747	7,365,747	7,365,747
FED HUD PLUS SHELTER GRANT	36,450	57,215	69,419	69,419	69,419	69,419
PUBLIC HEALTH PREPAREDNESS GRT	14,622	2,706	0	0	0	0
MENTAL HEALTH COURT	1,437,974	1,341,584	1,762,035	1,762,035	1,762,035	1,762,035
INFORMATION SERVICES	1,026,287	1,176,066	1,121,410	1,073,572	1,124,575	1,076,737
TRAINING	75,833	89,341	100,588	100,588	100,588	100,588
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	810,074	825,614	866,591	866,591	866,591	866,591
MEDICATIONS	2,639,936	2,671,936	2,671,936	2,652,936	2,671,936	2,652,936
AB 511 ONE SHOT	444,883	837,400	0	0	0	0
UTILITIES	1,061,319	838,971	838,971	838,971	838,971	838,971
ARPA-FORENSIC LV JAIL RENOV	197,214	0	0	0	0	0
ARPA-RECUPERATIVE CARE CENTER	0	10,000,000	0	0	0	0
ARPA-JAIL BASED PROGRAMMING	375,456	14,529,825	7,420,854	0	7,420,855	0
ARPA-SKILLED NURSING FACILITY	192,215	4,929,962	2,028,369	0	2,028,369	0
ARPA -3A FORENSIC RENOVATION	749,282	8,539,844	0	0	0	0
DIVISION COST ALLOCATION	5,847,951	6,432,452	8,132,476	7,794,685	8,317,870	7,961,548
PURCHASING ASSESSMENT	11,593	11,593	11,593	11,593	11,593	11,593
STATEWIDE COST ALLOCATION PLAN	12,303	11,688	11,688	11,688	11,688	11,688
AG COST ALLOCATION PLAN	214,678	157,872	157,872	157,872	157,872	157,872
DEFERRED FACILITIES MAINTENANCE	734,464	12,612,749	0	0	0	0
TOTAL EXPENDITURES:	112,072,471	161,027,381	156,616,121	126,289,795	158,770,848	127,879,031
TOTAL POSITIONS:	783.55	783.55	898.55	783.55	898.55	783.55

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106,070	738,517	106,059	574,791
TOTAL RESOURCES:	0	0	106,070	738,517	106,059	574,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,181	179,174	27,181	179,174
IN-STATE TRAVEL	0	0	5,215	42,839	5,215	42,839
OPERATING	0	0	14,069	8,817	14,058	7,236
INFORMATION SERVICES	0	0	59,605	495,146	59,605	476,749
PURCHASING ASSESSMENT	0	0	0	-11,593	0	-11,593
AG COST ALLOCATION PLAN	0	0	0	24,134	0	-119,614
TOTAL EXPENDITURES:	0	0	106,070	738,517	106,059	574,791

MI01 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,317	91,317	93,227	93,227
TOTAL RESOURCES:	0	0	91,317	91,317	93,227	93,227
EXPENDITURES:						
MEDICATIONS	0	0	91,317	91,317	93,227	93,227
TOTAL EXPENDITURES:	0	0	91,317	91,317	93,227	93,227

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	242,302	0	242,302
TOTAL RESOURCES:	0	0	0	242,302	0	242,302
EXPENDITURES:						
UTILITIES	0	0	0	242,302	0	242,302
TOTAL EXPENDITURES:	0	0	0	242,302	0	242,302

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Mental Health Counselor position for Outpatient Counseling Services and two Psychiatric Caseworker positions for Justice Involved Diversion Intensive Service Coordination Misdemeanor Program based on the Caseload Analysis Summary.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	278,568	158,559	358,299	202,728
TOTAL RESOURCES:	0	0	278,568	158,559	358,299	202,728
EXPENDITURES:						
PERSONNEL SERVICES	0	0	261,961	146,594	352,594	198,384
OPERATING	0	0	2,348	1,582	3,013	1,941
EQUIPMENT	0	0	7,971	5,314	0	0
INFORMATION SERVICES	0	0	6,288	5,069	2,692	2,403
TOTAL EXPENDITURES:	0	0	278,568	158,559	358,299	202,728
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	2.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,423	2,931,754	44,423	2,498,311
TOTAL RESOURCES:	0	0	44,423	2,931,754	44,423	2,498,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,423	2,931,754	44,423	2,498,311
TOTAL EXPENDITURES:	0	0	44,423	2,931,754	44,423	2,498,311

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,872	231,377	7,205	168,089
TOTAL RESOURCES:	0	0	7,872	231,377	7,205	168,089
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	7,872	231,377	7,205	168,089
TOTAL EXPENDITURES:	0	0	7,872	231,377	7,205	168,089

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,361	78,925	5,360	198,118
TOTAL RESOURCES:	0	0	5,361	78,925	5,360	198,118
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	5,361	78,925	5,360	198,118

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,361	78,925	5,360	198,118

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the operation and support of 21 beds in Forensic Building 3A in the Southern Nevada Adult Mental Health Services West Charleston Campus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,189,276	8,920,102	15,104,068	8,680,112
TOTAL RESOURCES:	0	0	15,189,276	8,920,102	15,104,068	8,680,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,360,563	5,129,265	11,692,895	5,302,579
OPERATING	0	0	275,850	243,598	265,175	238,403
EQUIPMENT	0	0	181,886	181,886	0	0
PROFESSIONAL SERVICES	0	0	2,119,894	2,119,894	2,119,894	2,119,894
FOOD SERVICE CENTER	0	0	226,098	226,098	237,697	237,697
INFORMATION SERVICES	0	0	630,092	627,052	393,514	389,230
TRAINING	0	0	6,735	4,151	6,735	4,151
MEDICATIONS	0	0	337,950	337,950	337,950	337,950
UTILITIES	0	0	50,208	50,208	50,208	50,208
TOTAL EXPENDITURES:	0	0	15,189,276	8,920,102	15,104,068	8,680,112
TOTAL POSITIONS:	0.00	0.00	86.00	53.00	86.00	53.00

E252 HEALTH & WELLNESS

This request funds appropriate care for long-term forensic and civil patients in Skilled Nursing Facilities and locked facilities that provide for memory care.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,014,185	1,014,185
TOTAL RESOURCES:	0	0	0	0	1,014,185	1,014,185

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA-SKILLED NURSING FACILITY	0	0	0	0	1,014,185	1,014,185
TOTAL EXPENDITURES:	0	0	0	0	1,014,185	1,014,185

E253 HEALTH & WELLNESS

This request funds on-call psychiatrist coverage compensation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,540	26,540	26,540	26,540
TOTAL RESOURCES:	0	0	26,540	26,540	26,540	26,540
EXPENDITURES:						
PERSONNEL SERVICES	0	0	26,540	26,540	26,540	26,540
TOTAL EXPENDITURES:	0	0	26,540	26,540	26,540	26,540

E254 HEALTH & WELLNESS

This request reduces General Fund appropriations due to reimbursements generated by the 1115 Medicaid waiver for inpatient services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-130,237	0	-261,272
MEDICAID CHARGES - A	0	0	0	130,237	0	261,272
TOTAL RESOURCES:	0	0	0	0	0	0

E268 HEALTH & WELLNESS

This request funds the City of North Las Vegas Fire Department Crisis Response Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	500,000	500,000	500,000	500,000

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	500,000	500,000	500,000	500,000
EXPENDITURES:						
NORTH LAS VEGAS CRISIS RESPONSE TEAM	0	0	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES:	0	0	500,000	500,000	500,000	500,000

E506 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,176	0	-43,846
TOTAL RESOURCES:	0	0	0	-43,176	0	-43,846
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-43,176	0	-43,846
TOTAL EXPENDITURES:	0	0	0	-43,176	0	-43,846

E606 BUDGET REDUCTIONS

This request eliminates four positions consisting of one Clinical Program Manager position, one Administrative Assistant position, one Auditor position and one Consumer Services Assistant position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-318,170	-302,214	-330,136	-310,816
TOTAL RESOURCES:	0	0	-318,170	-302,214	-330,136	-310,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-315,867	-299,052	-327,833	-307,749
OPERATING	0	0	-477	-335	-477	-334
INFORMATION SERVICES	0	0	-1,826	-2,827	-1,826	-2,733
TOTAL EXPENDITURES:	0	0	-318,170	-302,214	-330,136	-310,816
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E607 BUDGET REDUCTIONS

This request eliminates the annualization of residential expenditures from adjusted base.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,495,518	-1,495,518	-1,495,518	-1,495,518
TOTAL RESOURCES:	0	0	-1,495,518	-1,495,518	-1,495,518	-1,495,518
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	-1,034,090	-1,034,090	-1,034,090	-1,034,090
MENTAL HEALTH COURT	0	0	-420,451	-420,451	-420,451	-420,451
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	0	0	-40,977	-40,977	-40,977	-40,977
TOTAL EXPENDITURES:	0	0	-1,495,518	-1,495,518	-1,495,518	-1,495,518

E652 POSITION RESTORATION

This request eliminates 12.53 vacant positions consisting of 11 full-time Senior Psychiatrists, 1 part-time Senior Psychiatrist, and 1 Laboratory Technician that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,424,907	0	-3,418,048
OPERATING	0	0	0	-1,049	0	-1,046
PROFESSIONAL SERVICES	0	0	0	3,434,812	0	3,427,656
INFORMATION SERVICES	0	0	0	-8,856	0	-8,562
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-12.53	0.00	-12.53

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,290	28,290	82,806	82,806

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	28,290	28,290	82,806	82,806
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,290	28,290	82,806	82,806
TOTAL EXPENDITURES:	0	0	28,290	28,290	82,806	82,806

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,025	43,025	29,177	29,177
TOTAL RESOURCES:	0	0	43,025	43,025	29,177	29,177
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,025	43,025	29,177	29,177
TOTAL EXPENDITURES:	0	0	43,025	43,025	29,177	29,177

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,285	21,285	8,975	8,975
TOTAL RESOURCES:	0	0	21,285	21,285	8,975	8,975
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,285	21,285	8,975	8,975
TOTAL EXPENDITURES:	0	0	21,285	21,285	8,975	8,975

E802 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	234,514	497,278	193,772	477,338
TOTAL RESOURCES:	0	0	234,514	497,278	193,772	477,338
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	234,514	497,278	193,772	477,338
TOTAL EXPENDITURES:	0	0	234,514	497,278	193,772	477,338

E803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,816	-37,163	-40,573	-42,525
TOTAL RESOURCES:	0	0	-34,816	-37,163	-40,573	-42,525
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-34,816	-37,163	-40,573	-42,525
TOTAL EXPENDITURES:	0	0	-34,816	-37,163	-40,573	-42,525

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-15,399,065	0	-24,248,820	0
TOTAL RESOURCES:	0	0	-15,399,065	0	-24,248,820	0

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SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,388,510	101,772,500	136,890,070	129,132,760	139,609,913	130,994,790
BALANCE FORWARD FROM PREVIOUS YEAR	14,646,823	13,452,855	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,452,854	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-3,480,529	0	0	0	0	0
BUDGETARY TRANSFERS	276,968	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,000,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,000,000	0	0	0	0	0
SHELTER PLUS CARE GRANT	36,450	57,215	69,419	69,419	69,419	69,419
CLIENT CHARGE	8,850	26,002	14,569	14,569	14,569	14,569
MEDICAID MCOP	3,095,532	1,623,479	2,223,855	2,223,855	2,223,855	2,223,857
MEDICARE CHARGES	1,017,895	971,048	995,499	995,499	995,499	995,499
PHOTOCOPY SERVICE CHARGE	7,115	5,270	7,115	6,966	7,115	6,963
AGENCY SERVICES	150,886	144,881	182,584	182,584	182,584	182,584
MEDICAID FFS	613,029	748,060	2,089,424	2,089,424	2,089,424	2,089,425
MEDICAID CHARGES - A	0	0	0	182,584	0	182,584
MEDICAID TCM	1,575,248	1,523,443	1,447,505	1,447,505	1,447,505	1,447,505
MEDICAID ADMIN CHARGES	7,325	6,150	6,150	6,150	6,150	6,150
PRIVATE INSURANCE CHARGES	367,063	220,923	277,117	277,117	277,117	277,117
GENERAL FUND SALARY ADJUSTMENT	5,665,749	691,716	0	0	0	0
TRANSFER IN FED ARPA	6,514,169	32,999,631	9,449,223	0	1,014,184	0
TRANS FROM DHHS - DIRECTOR	595,114	603,236	1,111,591	1,111,591	1,111,591	1,111,591
TRANSFER FROM TREASURER	1,039,128	1,180,972	1,180,972	1,180,972	1,180,972	1,180,972
TOTAL RESOURCES:	112,072,471	161,027,381	155,945,093	138,920,995	150,229,897	140,783,025
EXPENDITURES:						
PERSONNEL SERVICES	71,662,338	73,379,124	106,645,037	94,788,143	108,407,154	95,796,838
IN-STATE TRAVEL	93,369	141,933	144,944	182,568	144,944	182,568
OPERATING	4,397,566	4,656,827	5,231,136	5,207,520	5,313,192	5,293,186
EQUIPMENT	661	0	189,857	187,200	0	0
MAINT OF BUILDINGS & GROUNDS	450,781	595,130	580,035	580,035	580,035	580,035
PROFESSIONAL SERVICES	7,549,852	5,200,805	4,572,199	8,007,011	4,572,199	7,999,855
MENTAL HEALTH TECH SERVICES	1,042,080	436,564	436,564	436,564	436,564	436,564
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	761,467	850,000	850,000	850,000	850,000	850,000

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GENERAL MEDICINE SERVICES	403,889	629,560	399,560	399,560	399,560	399,560
MOBILE OUTREACH SAFETY TEAM	1,039,128	1,561,940	1,561,940	1,561,940	1,561,940	1,561,940
FOOD SERVICE CENTER	1,614,486	2,479,865	2,336,381	2,336,381	2,456,237	2,456,237
NORTH LAS VEGAS CRISIS RESPONSE TEAM	0	0	500,000	500,000	500,000	500,000
TRANSITIONAL LIVING	7,174,320	6,028,815	6,331,657	6,331,657	6,331,657	6,331,657
FED HUD PLUS SHELTER GRANT	36,450	57,215	69,419	69,419	69,419	69,419
PUBLIC HEALTH PREPAREDNESS GRT	14,622	2,706	0	0	0	0
MENTAL HEALTH COURT	1,437,974	1,341,584	1,341,584	1,341,584	1,341,584	1,341,584
INFORMATION SERVICES	1,026,287	1,176,066	1,855,678	2,281,756	1,647,027	2,054,782
TRAINING	75,833	89,341	107,323	104,739	107,323	104,739
CRIMINAL JUSTICE/MH CONTINUUM OF CARE	810,074	825,614	825,614	825,614	825,614	825,614
MEDICATIONS	2,639,936	2,671,936	3,101,203	3,082,203	3,103,113	3,084,113
AB 511 ONE SHOT	444,883	837,400	0	0	0	0
UTILITIES	1,061,319	838,971	889,179	1,131,481	889,179	1,131,481
ARPA-FORENSIC LV JAIL RENOV	197,214	0	0	0	0	0
ARPA-RECUPERATIVE CARE CENTER	0	10,000,000	0	0	0	0
ARPA-JAIL BASED PROGRAMMING	375,456	14,529,825	7,420,854	0	0	0
ARPA-SKILLED NURSING FACILITY	192,215	4,929,962	2,028,369	0	2,028,369	1,014,185
ARPA -3A FORENSIC RENOVATION	749,282	8,539,844	0	0	0	0
DIVISION COST ALLOCATION	5,847,951	6,432,452	8,345,407	8,521,926	8,483,634	8,718,722
PURCHASING ASSESSMENT	11,593	11,593	11,593	0	11,593	0
STATEWIDE COST ALLOCATION PLAN	12,303	11,688	11,688	11,688	11,688	11,688
AG COST ALLOCATION PLAN	214,678	157,872	157,872	182,006	157,872	38,258
DEFERRED FACILITIES MAINTENANCE	734,464	12,612,749	0	0	0	0
TOTAL EXPENDITURES:	112,072,471	161,027,381	155,945,093	138,920,995	150,229,897	140,783,025
PERCENT CHANGE:		43.68%	-3.16%	-13.73%	-3.66%	1.34%
TOTAL POSITIONS:	783.55	783.55	983.55	822.02	983.55	822.02

**DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162**

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433, 433A, and 433C.

BASE

This request continues 220.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,933,627	25,636,366	30,354,457	26,825,431	30,980,358	27,441,273
REVERSIONS	-1,006,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	663,830	461,346	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,346	0	0	0	0	0
BUDGETARY TRANSFERS	-799,519	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	93,668	240,096	272,424	272,424	272,424	272,424
CLIENT CHARGE	4,832	8,268	5,296	7,791	5,296	7,341
MEDICAID MCOP	442,486	421,136	326,606	396,775	326,606	373,869
MEDICARE CHARGES	328,339	264,561	235,318	287,800	235,318	289,932
PHOTOCOPY SERVICE CHARGE	1,199	1,728	1,728	1,728	1,728	1,728
MEDICAID FFS	46,337	69,459	753,992	65,441	753,992	61,662
MEDICAID TCM	705,222	761,969	613,307	619,435	613,307	537,608
MEDICAID ADMIN CHARGES	3,750	145	145	116	145	99
PRIVATE INSURANCE CHARGES	143,154	56,489	90,534	53,221	90,534	50,150
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	25,676,798	28,498,949	33,231,193	29,107,548	33,857,094	29,613,472
EXPENDITURES:						
PERSONNEL SERVICES	14,619,492	17,683,991	22,466,092	18,479,242	22,949,325	18,847,427
IN-STATE TRAVEL	52,601	52,614	58,020	58,020	58,020	58,020
OPERATING	783,386	724,017	815,672	820,917	816,955	822,200
MAINT OF BUILDINGS & GROUNDS	215,947	182,789	186,648	186,648	186,648	186,648
PROFESSIONAL SERVICES	2,580,304	1,406,797	1,406,797	1,406,797	1,406,797	1,406,797
PSYCH RESIDENCY PROGRAM	372,794	425,000	425,000	425,000	425,000	425,000
MOBILE OUTREACH SAFETY TEAM	808,975	854,775	1,059,117	1,059,117	1,151,772	1,151,772
FOOD SERVICE	187,572	336,451	336,451	336,451	336,451	336,451
STATE TRANS HOUSING	1,976,533	2,191,162	2,331,809	2,331,809	2,331,809	2,331,809
FED HUD SHELTER	93,668	240,096	272,424	272,424	272,424	272,424

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COMMUNITY TRIAGE CENTER	0	266,066	0	0	0	0
INFORMATION SERVICES	235,441	273,899	252,258	252,258	253,227	253,227
MENTAL HEALTH COURT HOUSING	171,375	31,204	200,248	200,248	200,248	200,248
TRAINING	44,514	30,814	32,874	32,874	32,874	32,874
COMMUNITY DIVERSION HOUSING	199,645	183,460	308,160	308,160	308,160	308,160
MEDICATIONS	311,476	368,450	368,450	368,450	368,450	368,450
ONE-SHOT	201,450	197,510	0	0	0	0
UTILITIES	613,419	555,621	627,123	558,307	627,123	558,307
DIVISION COST ALLOCATION	2,141,698	2,168,747	2,022,400	1,949,176	2,070,161	1,992,008
PURCHASING ASSESSMENT	4,893	4,893	4,893	4,893	4,893	4,893
STATEWIDE COST ALLOCATION PLAN	60,580	56,757	56,757	56,757	56,757	56,757
DEFERRED FACILITIES MAINTENANCE	1,035	263,836	0	0	0	0
TOTAL EXPENDITURES:	25,676,798	28,498,949	33,231,193	29,107,548	33,857,094	29,613,472
TOTAL POSITIONS:	220.30	220.30	220.30	220.30	220.30	220.30

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,010	217,059	13,010	211,977
TOTAL RESOURCES:	0	0	13,010	217,059	13,010	211,977
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,664	50,376	6,664	50,376
IN-STATE TRAVEL	0	0	2,612	20,624	2,612	20,624
OPERATING	0	0	3,079	30,913	3,079	30,879
INFORMATION SERVICES	0	0	14,928	134,312	14,928	129,162
PURCHASING ASSESSMENT	0	0	0	-4,893	0	-4,893
STATEWIDE COST ALLOCATION PLAN	0	0	-14,273	-14,273	-14,273	-14,273
AG COST ALLOCATION PLAN	0	0	0	0	0	102
TOTAL EXPENDITURES:	0	0	13,010	217,059	13,010	211,977

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% percent in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,030	11,030	21,905	21,905
TOTAL RESOURCES:	0	0	11,030	11,030	21,905	21,905
EXPENDITURES:						
MEDICATIONS	0	0	11,030	11,030	21,905	21,905
TOTAL EXPENDITURES:	0	0	11,030	11,030	21,905	21,905

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,260	0	58,260
TOTAL RESOURCES:	0	0	0	58,260	0	58,260
EXPENDITURES:						
UTILITIES	0	0	0	58,260	0	58,260
TOTAL EXPENDITURES:	0	0	0	58,260	0	58,260

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Senior Psychiatrist in the Assisted Outpatient Treatment program, one Psychiatric Caseworker to support the Mental Health Court program, one Psychiatric Caseworker to support the Forensic Diversion Service Coordination program, two Psychiatric Caseworker positions to support the Intensive Service Coordination program, and three Mental Health Counselor positions to support the Outpatient Counseling program, based on the Caseload Analysis Summary.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	515,976	481,408	891,717	670,631
CLIENT CHARGE	0	0	392	349	692	499
MEDICAID MCOP	0	0	19,974	17,771	35,242	25,418
MEDICAID FFS	0	0	3,294	2,931	5,813	4,192

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID TCM	0	0	66,430	64,307	117,209	91,980
MEDICAID ADMIN CHARGES	0	0	14	12	24	18
PRIVATE INSURANCE CHARGES	0	0	2,679	2,384	4,727	3,409
TOTAL RESOURCES:	0	0	608,759	569,162	1,055,424	796,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	573,304	530,933	1,028,164	771,898
OPERATING	0	0	6,938	6,735	12,013	10,256
EQUIPMENT	0	0	15,942	15,942	5,454	2,727
INFORMATION SERVICES	0	0	12,575	15,552	9,793	11,266
TOTAL EXPENDITURES:	0	0	608,759	569,162	1,055,424	796,147
TOTAL POSITIONS:	0.00	0.00	6.00	6.49	8.00	7.49

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,481	627,860	13,481	523,816
TOTAL RESOURCES:	0	0	13,481	627,860	13,481	523,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,481	627,860	13,481	523,816
TOTAL EXPENDITURES:	0	0	13,481	627,860	13,481	523,816

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,682	49,434	1,539	35,912
TOTAL RESOURCES:	0	0	1,682	49,434	1,539	35,912

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,682	49,434	1,539	35,912
TOTAL EXPENDITURES:	0	0	1,682	49,434	1,539	35,912

M803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,612	23,727	1,611	59,559
TOTAL RESOURCES:	0	0	1,612	23,727	1,611	59,559
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,612	23,727	1,611	59,559
TOTAL EXPENDITURES:	0	0	1,612	23,727	1,611	59,559

ENHANCEMENT

E254 HEALTH & WELLNESS

This request reduces General Fund appropriations due to reimbursements generated by the 1115 Medicaid waiver for inpatient services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-161,261	0	-323,509
MEDICAID CHARGES - A	0	0	0	161,261	0	323,509
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,224	0	-9,368
TOTAL RESOURCES:	0	0	0	-9,224	0	-9,368
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-9,224	0	-9,368
TOTAL EXPENDITURES:	0	0	0	-9,224	0	-9,368

E606 BUDGET REDUCTIONS

This request eliminates 4.51 positions consisting of 1 Microbiologist position, 1 part-time Laboratory Technician position, 1 Licensed Psychologist position, 1 Pharmacist position, and 1 Psychiatric Nurse position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-567,351	-448,180	-582,654	-457,405
TOTAL RESOURCES:	0	0	-567,351	-448,180	-582,654	-457,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-564,755	-444,615	-580,058	-453,948
OPERATING	0	0	-537	-377	-537	-376
INFORMATION SERVICES	0	0	-2,059	-3,188	-2,059	-3,081
TOTAL EXPENDITURES:	0	0	-567,351	-448,180	-582,654	-457,405
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

E652 POSITION RESTORATION

This request eliminates 13.51 vacant positions consisting of 13 Psychiatric Nurse positions and 1 part-time Mid-Level Medical Practitioner that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,197,492	0	-1,238,340
OPERATING	0	0	0	-1,130	0	-1,127
PROFESSIONAL SERVICES	0	0	0	1,208,170	0	1,248,698
INFORMATION SERVICES	0	0	0	-9,548	0	-9,231
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-13.51	0.00	-13.51

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,897	219,897	153,054	153,054
TOTAL RESOURCES:	0	0	219,897	219,897	153,054	153,054
EXPENDITURES:						
EQUIPMENT	0	0	132,285	132,285	38,016	38,016
INFORMATION SERVICES	0	0	87,612	87,612	115,038	115,038
TOTAL EXPENDITURES:	0	0	219,897	219,897	153,054	153,054

E802 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,104	106,244	41,400	101,984
TOTAL RESOURCES:	0	0	50,104	106,244	41,400	101,984

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	50,104	106,244	41,400	101,984
TOTAL EXPENDITURES:	0	0	50,104	106,244	41,400	101,984

E803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,467	-11,172	-12,197	-12,784
TOTAL RESOURCES:	0	0	-10,467	-11,172	-12,197	-12,784
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-10,467	-11,172	-12,197	-12,784
TOTAL EXPENDITURES:	0	0	-10,467	-11,172	-12,197	-12,784

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,933,627	25,636,366	30,603,431	27,990,513	31,523,224	28,475,305
REVERSIONS	-1,006,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	663,830	461,346	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,346	0	0	0	0	0
BUDGETARY TRANSFERS	-799,519	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	93,668	240,096	272,424	272,424	272,424	272,424
CLIENT CHARGE	4,832	8,268	5,688	8,140	5,988	7,840
MEDICAID MCOP	442,486	421,136	346,580	414,546	361,848	399,287
MEDICARE CHARGES	328,339	264,561	235,318	287,800	235,318	289,932
PHOTOCOPY SERVICE CHARGE	1,199	1,728	1,728	1,728	1,728	1,728
MEDICAID FFS	46,337	69,459	757,286	68,372	759,805	65,854
MEDICAID CHARGES - A	0	0	0	161,261	0	323,509
MEDICAID TCM	705,222	761,969	679,737	683,742	730,516	629,588

DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID ADMIN CHARGES	3,750	145	159	128	169	117
PRIVATE INSURANCE CHARGES	143,154	56,489	93,213	55,605	95,261	53,559
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	25,676,798	28,498,949	33,572,950	30,521,645	34,563,667	31,096,529
EXPENDITURES:						
PERSONNEL SERVICES	14,619,492	17,683,991	22,494,786	18,046,304	23,417,576	18,501,229
IN-STATE TRAVEL	52,601	52,614	60,632	78,644	60,632	78,644
OPERATING	783,386	724,017	825,152	857,058	831,510	861,832
EQUIPMENT	0	0	148,227	148,227	43,470	40,743
MAINT OF BUILDINGS & GROUNDS	215,947	182,789	186,648	186,648	186,648	186,648
PROFESSIONAL SERVICES	2,580,304	1,406,797	1,406,797	2,614,967	1,406,797	2,655,495
PSYCH RESIDENCY PROGRAM	372,794	425,000	425,000	425,000	425,000	425,000
MOBILE OUTREACH SAFETY TEAM	808,975	854,775	1,059,117	1,059,117	1,151,772	1,151,772
FOOD SERVICE	187,572	336,451	336,451	336,451	336,451	336,451
STATE TRANS HOUSING	1,976,533	2,191,162	2,331,809	2,331,809	2,331,809	2,331,809
FED HUD SHELTER	93,668	240,096	272,424	272,424	272,424	272,424
COMMUNITY TRIAGE CENTER	0	266,066	0	0	0	0
INFORMATION SERVICES	235,441	273,899	365,314	476,998	390,927	496,381
MENTAL HEALTH COURT HOUSING	171,375	31,204	200,248	200,248	200,248	200,248
TRAINING	44,514	30,814	32,874	32,874	32,874	32,874
COMMUNITY DIVERSION HOUSING	199,645	183,460	308,160	308,160	308,160	308,160
MEDICATIONS	311,476	368,450	379,480	379,480	390,355	390,355
ONE-SHOT	201,450	197,510	0	0	0	0
UTILITIES	613,419	555,621	627,123	616,567	627,123	616,567
DIVISION COST ALLOCATION	2,141,698	2,168,747	2,065,331	2,108,185	2,102,514	2,167,311
PURCHASING ASSESSMENT	4,893	4,893	4,893	0	4,893	0
STATEWIDE COST ALLOCATION PLAN	60,580	56,757	42,484	42,484	42,484	42,484
AG COST ALLOCATION PLAN	0	0	0	0	0	102
DEFERRED FACILITIES MAINTENANCE	1,035	263,836	0	0	0	0
TOTAL EXPENDITURES:	25,676,798	28,498,949	33,572,950	30,521,645	34,563,667	31,096,529
PERCENT CHANGE:		10.99%	17.80%	7.10%	2.95%	1.88%
TOTAL POSITIONS:	220.30	220.30	221.79	208.77	223.79	209.77

DHS-DPBH-CRISIS RESPONSE

101-3165

PROGRAM DESCRIPTION

The Crisis Response Account, created in the 81st regular session, is funded by a surcharge on commercial mobile communications services. The funds must be used to establish a hotline for people having a behavioral health crisis (988), establish and maintain a support center to respond to the crisis calls, establish mobile crisis teams, participate in the collection of information regarding the National Suicide Hotline, and the creation of regulations and reporting on these activities. The fund may not be used to supplant other funds for these purposes and do not revert to the General Fund. Statutory Authority: NRS 433, SB390 (2021), and 42 U.S.C. 290bb-36c.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	579,021	15,226,719	19,412,374	19,412,374	19,263,549	24,136,704
BALANCE FORWARD TO NEW YEAR	-15,226,718	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,461,129	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,461,129	0	0	0	0	0
SAMHSA BUILD 988 CAPACITY GRA	997,672	2,807,200	1,964,708	2,069,192	1,964,708	2,104,203
TELECOM FEES	14,137,240	14,953,180	10,021,764	14,135,879	10,057,008	14,131,335
NASMHPD AGREEMENT	55,554	0	0	0	0	0
HELMSLEY TRUST CRISIS CARE RESPONSE	1,230,038	1,239,092	0	0	0	0
TREASURER'S INTEREST DISTRIB	752,207	0	0	752,207	0	752,207
TRANSFER IN FED ARPA	14,528,281	6,840,707	0	0	0	0
TOTAL RESOURCES:	15,592,166	42,528,027	31,398,846	36,369,652	31,285,265	41,124,449
EXPENDITURES:						
PERSONNEL SERVICES	302,859	1,120,434	1,244,863	1,245,946	1,276,225	1,277,658
OPERATING	1,337	5,856	1,310	1,310	1,310	1,310
SAMHSA BUILD 988 CAPACITY GRNT	930,524	799,654	0	0	0	0
NEVADA 988 STATE AND TERRITORY	170,494	2,007,546	1,964,708	2,069,192	1,964,708	2,104,203
988 TELECOM FEES	0	9,544,409	8,871,203	8,861,777	8,938,230	8,937,429
TTI WORKFORCE	2,752	247,248	0	0	0	0
INFORMATION SERVICES	5,370	4,993	4,576	4,576	4,576	4,576
HELMSLEY TRUST CRISIS CARE RES	1,111,678	1,741,501	0	0	0	0
ARPA-FRF CRISIS RESPONSE SYS	206,925	3,124,527	0	0	0	0
ARPA-FRF CRISIS STABILIZATION CENTERS	10,780,348	4,214,984	0	0	0	0
ARPA-FRF CRISIS BILLING FUNDS	2,079,879	962,325	0	0	0	0
COST ALLOCATION	0	0	48,637	50,147	337,311	351,310
RESERVE	0	18,754,550	19,263,549	24,136,704	18,762,905	28,447,963

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	15,592,166	42,528,027	31,398,846	36,369,652	31,285,265	41,124,449
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,404
TELECOM FEES	0	0	1,179	0	1,179	0
TOTAL RESOURCES:	0	0	1,179	0	1,179	-8,404
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	0	-390	0	-392
988 TELECOM FEES	0	0	402	3,081	402	3,081
INFORMATION SERVICES	0	0	445	3,198	445	2,941
RESERVE	0	0	0	-8,404	0	-16,549
TOTAL EXPENDITURES:	0	0	1,179	0	1,179	-8,404

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,442
TELECOM FEES	0	0	770	770	770	770
TOTAL RESOURCES:	0	0	770	770	770	-41,672
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	43,212	770	36,589

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-42,442	0	-78,261
TOTAL EXPENDITURES:	0	0	770	770	770	-41,672

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24	-779
TOTAL RESOURCES:	0	0	0	0	-24	-779
EXPENDITURES:						
988 TELECOM FEES	0	0	0	0	0	319
COST ALLOCATION	0	0	24	779	202	4,318
RESERVE	0	0	-24	-779	-226	-5,416
TOTAL EXPENDITURES:	0	0	0	0	-24	-779

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS FROM BHPT TO CRISIS RESP

This request changes a transfer from Behavioral Health and Treatment, budget account 3170 to Crisis Response, budget account 3165.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,191	-10,191	-14,453	-14,453
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,191	-10,191
TOTAL RESOURCES:	0	0	-10,191	-10,191	-24,644	-24,644
EXPENDITURES:						
RESERVE	0	0	-10,191	-10,191	-24,644	-24,644
TOTAL EXPENDITURES:	0	0	-10,191	-10,191	-24,644	-24,644

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOM FEES	0	0	591	591	3,956	3,956
TOTAL RESOURCES:	0	0	591	591	3,956	3,956
EXPENDITURES:						
INFORMATION SERVICES	0	0	591	591	3,956	3,956
TOTAL EXPENDITURES:	0	0	591	591	3,956	3,956

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,245	-6,785
TOTAL RESOURCES:	0	0	0	0	-6,245	-6,785
EXPENDITURES:						
988 TELECOM FEES	0	0	0	9	0	61
COST ALLOCATION	0	0	6,245	6,776	43,653	47,128
RESERVE	0	0	-6,245	-6,785	-49,898	-53,974
TOTAL EXPENDITURES:	0	0	0	0	-6,245	-6,785

E900 TRANSFER FROM BHPT TO CRISIS RESPONSE

This request transfers three positions consisting of two Statewide Suicide Prevention Trainer positions, one Administrative Assistant, and category 41 Office of Suicide Prevention from budget account 3170 Behavioral Health Prevention and Treatment to budget account 3165 Crisis Response. This program is funded by Healthy Nevada Funds, RGL 4758.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,191	24,573	14,453	26,911
TRANSFER FROM TREASURER	0	0	421,769	421,769	421,769	421,769

DHS-DPBH-CRISIS RESPONSE
101-3165

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	431,960	446,342	436,222	448,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	345,698	357,135	349,582	359,166
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
YOUTH SUICIDE PREVENTION	0	0	84,535	86,836	84,913	87,214
TOTAL EXPENDITURES:	0	0	431,960	446,342	436,222	448,680
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,382	0	12,458
BALANCE FORWARD FROM PREVIOUS YEAR	579,021	15,226,719	19,412,374	19,412,374	19,247,089	24,068,103
BALANCE FORWARD TO NEW YEAR	-15,226,718	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,461,129	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,461,129	0	0	0	0	0
SAMHSA BUILD 988 CAPACITY GRA	997,672	2,807,200	1,964,708	2,069,192	1,964,708	2,104,203
TELECOM FEES	14,137,240	14,953,180	10,024,304	14,137,240	10,062,913	14,136,061
NASMHPD AGREEMENT	55,554	0	0	0	0	0
HELMSLEY TRUST CRISIS CARE RESPONSE	1,230,038	1,239,092	0	0	0	0
TREASURER'S INTEREST DISTRIB	752,207	0	0	752,207	0	752,207
TRANSFER IN FED ARPA	14,528,281	6,840,707	0	0	0	0
TRANSFER FROM TREASURER	0	0	421,769	421,769	421,769	421,769
TOTAL RESOURCES:	15,592,166	42,528,027	31,823,155	36,807,164	31,696,479	41,494,801
EXPENDITURES:						
PERSONNEL SERVICES	302,859	1,120,434	1,591,663	1,648,808	1,626,909	1,675,928
OPERATING	1,337	5,856	1,667	1,171	1,667	1,168
SAMHSA BUILD 988 CAPACITY GRNT	930,524	799,654	0	0	0	0
NEVADA 988 STATE AND TERRITORY	170,494	2,007,546	1,964,708	2,069,192	1,964,708	2,104,203
988 TELECOM FEES	0	9,544,409	8,871,605	8,864,867	8,938,632	8,940,890
TTI WORKFORCE	2,752	247,248	0	0	0	0

DHS-DPBH-CRISIS RESPONSE
101-3165

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,370	4,993	6,982	10,485	10,347	13,523
HELMSLEY TRUST CRISIS CARE RES	1,111,678	1,741,501	0	0	0	0
YOUTH SUICIDE PREVENTION	0	0	84,535	86,836	84,913	87,214
ARPA-FRF CRISIS RESPONSE SYS	206,925	3,124,527	0	0	0	0
ARPA-FRF CRISIS STABILIZATION CENTERS	10,780,348	4,214,984	0	0	0	0
ARPA-FRF CRISIS BILLING FUNDS	2,079,879	962,325	0	0	0	0
COST ALLOCATION	0	0	54,906	57,702	381,166	402,756
RESERVE	0	18,754,550	19,247,089	24,068,103	18,688,137	28,269,119
TOTAL EXPENDITURES:	15,592,166	42,528,027	31,823,155	36,807,164	31,696,479	41,494,801
PERCENT CHANGE:		172.75%	-25.17%	-13.45%	-0.40%	12.74%
TOTAL POSITIONS:	11.00	11.00	14.00	14.00	14.00	14.00

**DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170**

PROGRAM DESCRIPTION

The Behavioral Health Prevention and Treatment program partners with community-based, public, and private nonprofit organizations to reduce the impact of addiction as well as establish comprehensive mental services in Nevada. The program is responsible for developing community infrastructure, statewide leadership, and strategic planning. The program provides prevention activities related to suicide and other behavioral health conditions. The program reimburses providers for the provision of responsive mental health, substance use, and addiction services when those services are not reimbursable by Medicaid or another third-party payer. Statutory Authority: NRS 433, 433A, 433B, and 458.

BASE

This request continues 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,051,842	6,151,451	6,275,576	6,260,769	6,775,989	6,750,769
REVERSIONS	-364,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,911	41,693	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-41,693	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	6,823	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	7,867,720	9,186,585	9,698,803	11,376,022	10,169,023	11,316,112
FED CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,670	779,577	0	0	0	0
MHBG ARPA	1,921,001	4,359,274	4,680,195	4,680,195	4,680,195	4,356,585
FED DISABILITIES PROTECT & ADV	242,664	242,569	242,569	242,569	60,643	60,643
FED PREG POSTPART WOMEN	323,791	470,115	894,497	463,719	240,753	240,701
FED SPF PFS GRANT	1,089,975	2,033,602	1,250,000	1,233,633	1,250,000	1,238,019
OPIOID GRANT	0	0	6,912	0	0	0
OPIOID RESPONSE GRANT SOR	17,772,548	21,585,599	16,650,960	16,010,976	16,882,673	15,819,639
OVERDOSE DATA	1,705,045	2,901,409	486,245	2,511,343	548,004	2,534,137
EARLY DIVERSION	267,452	533,298	0	329,760	0	329,760
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	0	0	0	0
SAMHSA COVID	30,449	0	23,761	24,417	23,791	5,279
FED SUPTRS BLOCK GRANT	18,759,850	18,408,217	19,817,487	19,821,500	20,137,056	19,620,812
SABG ARPA	4,013,939	3,443,157	3,564,957	378,730	3,564,957	3,440,884
FED SAPTA GRANT-COVID SUPPLEMENT	4,661,033	800,110	0	0	0	0
PATH GRANT	634,196	635,269	646,505	641,598	651,229	634,519
CERTIFICATION FEES	69,975	54,329	60,515	54,356	60,515	54,371
FED CONTRACTS	44,381	0	43,961	44,381	43,961	44,381
TRANSFER IN FED ARPA	1,474,629	509,227	0	0	0	0
TRANSFER FROM EDUCATION	136,137	119,923	102,844	35,000	116,243	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	185,295	257,378	257,378	257,378	257,378	257,378

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DHHS DIRECTORS OFFICE	0	421,769	0	0	0	0
TRANS FROM 3220 (HEALTH DISPARITIES)	281,993	0	0	0	0	0
TRANSFER FROM AGRICULTURE	165,364	0	0	0	0	0
TRANSFER FROM TREASURER	416,634	0	412,108	422,424	416,274	426,311
TOTAL RESOURCES:	70,853,240	73,641,158	65,115,273	64,788,770	65,878,684	67,130,300
EXPENDITURES:						
PERSONNEL SERVICES	2,937,766	3,564,718	4,464,465	4,507,788	4,573,215	4,616,837
IN-STATE TRAVEL	0	4,308	4,308	4,308	4,308	4,308
OPERATING	92,394	137,637	148,505	152,484	148,696	149,104
FARMER RANCHER ASSISTANCE 10.525	165,364	0	0	0	0	0
STATE SUBSTANCE USE TREATMENT	2,573,752	2,625,378	2,361,036	2,362,946	2,361,036	2,360,136
STATE SUBSTANCE USE PREVENTION	1,633,767	1,684,624	1,724,224	1,682,521	1,724,224	1,682,521
SAMHSA COVID	30,449	0	0	0	0	0
CDC HEALTH DISPARITIES GRANT	281,994	0	0	0	0	0
CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,669	779,577	0	0	0	0
CMHS BLOCK GRANT	7,462,579	8,587,200	9,214,443	10,720,384	9,671,721	10,643,934
CERTIFICATION PROGRAM	52,079	69,847	60,188	54,029	60,188	54,042
EARLY DIVERSION	267,434	329,760	0	329,760	0	329,760
CMHS BLOCK GRANT COVID	6,823	0	0	0	0	0
TTI CONTRACT	0	18,053	0	0	0	0
SUICIDE PREVENTION LIFELINE	0	6,831	0	0	0	0
SOMMS	44,400	1	43,961	44,381	43,961	44,381
CHRP FOR YOUTH	242,664	242,569	242,569	242,569	60,643	60,643
INFORMATION SERVICES	21,732	33,443	27,477	24,285	27,477	24,285
SAPTA-COVID SUPPLEMENT	4,661,037	800,110	0	0	0	0
SUPTRS BLOCK GRANT	18,111,492	17,707,725	18,461,559	18,229,516	18,751,707	17,973,006
SPF/PFS GRANT	1,071,133	2,078,024	1,250,000	1,042,289	1,250,000	1,038,533
OPIOID RESPONSE GRANT SOR	17,401,860	21,488,576	16,242,682	15,840,442	16,459,863	15,641,694
OVERDOSE DATA	1,705,027	2,571,027	251,751	2,511,343	292,595	2,534,136
PATH GRANT	609,727	582,605	603,320	494,409	605,643	380,594
EMPOWERING NV	323,791	470,115	910,251	482,906	257,882	361,129
PROJECT AWARE(NDE)	136,138	120,146	102,844	35,000	116,243	0
YOUTH SUICIDE PREVENTION	218,170	228,934	84,420	89,008	84,798	89,385
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	0	0	0	0
SABG ARPA	4,011,232	3,441,054	3,564,957	378,730	3,564,957	3,440,845

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MHBG ARPA	1,917,572	4,356,585	4,680,195	4,680,195	4,680,195	4,356,585
TRANSFER FROM MEDICAL MARIJUANA	185,295	257,378	257,378	257,378	257,378	257,378
ARPA COMMUNITY SERVICES GRANT	48,338	0	0	0	0	0
ARPA ASSERT COMM TREATMENT	1,426,290	509,227	0	0	0	0
DATA ANALYTIC TRANSFER	25,839	115,746	273,372	483,573	282,840	507,285
DIVISION COST ALLOCATION	12,899	58,125	76,140	73,298	533,886	514,551
PURCHASING ASSESSMENT	6,822	6,822	6,822	6,822	6,822	6,822
STATEWIDE COST ALLOCATION PLAN	55,167	55,013	55,013	55,013	55,013	55,013
AG COST ALLOCATION PLAN	545	3,393	3,393	3,393	3,393	3,393
TOTAL EXPENDITURES:	70,853,240	73,641,158	65,115,273	64,788,770	65,878,684	67,130,300
TOTAL POSITIONS:	35.00	35.00	40.00	40.00	40.00	40.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,757	12,172	1,757	11,694
FEDERAL CMHS BLOCK GRANT	0	0	805	5,811	805	5,666
FED SPF PFS GRANT	0	0	0	1,341	0	1,288
OPIOID RESPONSE GRANT SOR	0	0	382	-520	382	-1,731
OVERDOSE DATA	0	0	281	1,711	281	1,711
SAMHSA COVID	0	0	43	0	43	0
FED SUPTRS BLOCK GRANT	0	0	1,093	5,265	1,093	3,762
PATH GRANT	0	0	51	474	51	420
CERTIFICATION FEES	0	0	0	-27	0	-40
TRANSFER FROM EDUCATION	0	0	110	0	110	0
TRANSFER FROM TREASURER	0	0	334	2,347	334	2,275
TOTAL RESOURCES:	0	0	4,856	28,574	4,856	25,045
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,210	9,147	1,210	9,147

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	264	-1,301	264	-1,309
CMHS BLOCK GRANT	0	0	286	2,210	286	2,210
INFORMATION SERVICES	0	0	2,049	16,660	2,049	15,721
SUPTRS BLOCK GRANT	0	0	407	3,137	407	3,137
OPIOID RESPONSE GRANT SOR	0	0	185	1,426	185	1,426
OVERDOSE DATA	0	0	221	1,711	221	1,711
PATH GRANT	0	0	9	71	9	71
PROJECT AWARE(NDE)	0	0	110	0	110	0
YOUTH SUICIDE PREVENTION	0	0	115	856	115	856
PURCHASING ASSESSMENT	0	0	0	-6,822	0	-6,822
AG COST ALLOCATION PLAN	0	0	0	1,479	0	-1,103
TOTAL EXPENDITURES:	0	0	4,856	28,574	4,856	25,045

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	998	66,061	998	54,805
FEDERAL CMHS BLOCK GRANT	0	0	209	18,444	209	15,472
FED SPF PFS GRANT	0	0	0	6,599	0	5,451
OPIOID RESPONSE GRANT SOR	0	0	165	3,762	165	3,189
OVERDOSE DATA	0	0	110	0	110	0
FED SUPTRS BLOCK GRANT	0	0	497	36,621	497	30,780
PATH GRANT	0	0	11	3,595	11	3,017
TRANSFER FROM TREASURER	0	0	0	10,842	0	8,989
TOTAL RESOURCES:	0	0	1,990	145,924	1,990	121,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,990	145,924	1,990	121,703
TOTAL EXPENDITURES:	0	0	1,990	145,924	1,990	121,703

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	83	2,817	572	16,483
FEDERAL CMHS BLOCK GRANT	0	0	4	33	30	229
OPIOID RESPONSE GRANT SOR	0	0	3	22	19	148
OVERDOSE DATA	0	0	3	26	23	177
FED SUPTRS BLOCK GRANT	0	0	8	47	42	325
PATH GRANT	0	0	0	1	1	7
TRANSFER FROM EDUCATION	0	0	2	0	11	0
TOTAL RESOURCES:	0	0	103	2,946	698	17,369
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	4	33	30	229
SUPTRS BLOCK GRANT	0	0	6	47	42	325
OPIOID RESPONSE GRANT SOR	0	0	3	22	19	148
OVERDOSE DATA	0	0	3	26	23	177
PATH GRANT	0	0	0	1	1	7
PROJECT AWARE(NDE)	0	0	2	0	11	0
DIVISION COST ALLOCATION	0	0	85	2,817	572	16,483
TOTAL EXPENDITURES:	0	0	103	2,946	698	17,369

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Business Process Analyst, one Health Program Manager, two Health Program Specialist, one Management Analyst, and one Quality Assurance Specialist to provide support for the comprehensive response to the opioid epidemic.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
OPIOID RESPONSE GRANT SOR	0	0	594,003	502,091	769,169	638,227
TOTAL RESOURCES:	0	0	594,003	502,091	769,169	638,227
EXPENDITURES:						
PERSONNEL SERVICES	0	0	551,371	457,072	750,043	616,490

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	715	502	715	501
EQUIPMENT	0	0	15,942	15,942	0	0
INFORMATION SERVICES	0	0	2,739	4,240	2,739	4,100
OPIOID RESPONSE GRANT SOR	0	0	23,236	24,335	15,672	17,136
TOTAL EXPENDITURES:	0	0	594,003	502,091	769,169	638,227
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds three Mental Health Counselor positions to support the Office of Behavioral Health Certifications Bureau.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SUPTRS BLOCK GRANT	0	0	315,300	256,249	409,494	328,347
TOTAL RESOURCES:	0	0	315,300	256,249	409,494	328,347
EXPENDITURES:						
PERSONNEL SERVICES	0	0	293,989	240,140	400,043	323,770
OPERATING	0	0	357	251	357	250
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
SUPTRS BLOCK GRANT	0	0	11,613	5,767	7,724	2,277
TOTAL EXPENDITURES:	0	0	315,300	256,249	409,494	328,347
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Business Process Analyst and two Health Program Manager positions to support the substance use prevention, treatment, and recovery initiatives.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SUPTRS BLOCK GRANT	0	0	303,616	247,264	393,687	316,285
TOTAL RESOURCES:	0	0	303,616	247,264	393,687	316,285

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	282,300	231,204	384,124	311,679
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
SUPTRS BLOCK GRANT	0	0	19,589	13,689	7,836	2,306
TOTAL EXPENDITURES:	0	0	303,616	247,264	393,687	316,285
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the conversion of two contracted staff to two Full-Time Equivalent positions consisting of one Health Program Manager position and one Management Analyst position to support federal Block Grants for Community Mental Health Services funds, which provides behavioral health related activities including: Early Serious Mental Illnesses, First Episode Psychosis, Children's Services, and Crisis Care.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CMHS BLOCK GRANT	0	0	194,077	167,601	251,024	213,188
TOTAL RESOURCES:	0	0	194,077	167,601	251,024	213,188
EXPENDITURES:						
PERSONNEL SERVICES	0	0	179,862	152,590	244,647	205,941
OPERATING	0	0	238	167	238	167
CMHS BLOCK GRANT	0	0	13,064	13,430	5,226	5,714
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	194,077	167,601	251,024	213,188
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst and one Health Resource Analyst to support the Nevada Strategic Prevention Framework - Partnership for Success grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	175,742	144,624	239,057	194,988
OPERATING	0	0	238	167	238	167

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	913	1,414	913	1,366
SPF/PFS GRANT	0	0	-182,207	-151,519	-240,208	-196,521
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Health Program Specialist and associated operating costs to support states and Tribes with implementing youth suicide prevention and early intervention strategies in schools, educational institutions, juvenile justice systems, substance use and mental health programs, foster care systems, pediatric health programs, and other child and youth- serving organizations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	735,000	718,138	735,000	712,021
TOTAL RESOURCES:	0	0	735,000	718,138	735,000	712,021
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	457	706	457	683
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	646,156	644,150	617,939	616,032
TOTAL EXPENDITURES:	0	0	735,000	718,138	735,000	712,021
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E250 HEALTH & WELLNESS

This request transfers funding and expenditure authority from Behavioral Health Prevention and Treatment, budget account 3170 to the Department of Health and Human Services Director's Office Data Analytics, budget account 3203 to fund one Biostatistician position and associated operating expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E251 HEALTH & WELLNESS

This request transfers funding and expenditure authority for a Centers for Disease Control Non-Fatal Drug Overdose Dashboard contractor from Behavioral Health and Prevention, budget account 3170 to the Department of Health and Human Services Director's Office Data Analytics, budget account 3203 to add one Biostatistician.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E253 HEALTH & WELLNESS

This request reduces contract authority for one contractor position being requested as a Full-Time Equivalent position with the Attorney General's Office. This request establishes authority to reimburse salary costs for the Full-Time Equivalent position from Behavioral Health Prevention and Treatment, budget account 3170 to Attorney General's Office Violence Against Women's Grants, budget account 1040.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Block Grants for Community Mental Health Services grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MHBG ARPA	0	0	0	-2,323,695	0	-4,356,585
TOTAL RESOURCES:	0	0	0	-2,323,695	0	-4,356,585
EXPENDITURES:						
MHBG ARPA	0	0	0	-2,323,695	0	-4,356,585
TOTAL EXPENDITURES:	0	0	0	-2,323,695	0	-4,356,585

E491 EXPIRING GRANT/PROGRAM

This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Law Enforcement and Behavioral Health Partnership for Early Diversion grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
EARLY DIVERSION	0	0	0	-329,760	0	-329,760
TOTAL RESOURCES:	0	0	0	-329,760	0	-329,760
EXPENDITURES:						
EARLY DIVERSION	0	0	0	-329,760	0	-329,760
TOTAL EXPENDITURES:	0	0	0	-329,760	0	-329,760

E492 EXPIRING GRANT/PROGRAM

This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Substance Abuse Prevention and Treatment block grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SABG ARPA	0	0	0	0	0	-3,440,845
TOTAL RESOURCES:	0	0	0	0	0	-3,440,845
EXPENDITURES:						
SABG ARPA	0	0	0	0	0	-3,440,845
TOTAL EXPENDITURES:	0	0	0	0	0	-3,440,845

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,681	61,681	34,131	34,131
FEDERAL CMHS BLOCK GRANT	0	0	22,634	22,634	12,524	12,524
OPIOID RESPONSE GRANT SOR	0	0	3,482	3,482	1,927	1,927
FED SUPTRS BLOCK GRANT	0	0	25,246	25,246	13,968	13,968
PATH GRANT	0	0	1,990	1,990	1,101	1,101

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	9,327	9,327	5,161	5,161
TOTAL RESOURCES:	0	0	124,360	124,360	68,812	68,812
EXPENDITURES:						
INFORMATION SERVICES	0	0	124,360	124,360	68,812	68,812
TOTAL EXPENDITURES:	0	0	124,360	124,360	68,812	68,812

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,880	10,903	52,754	100,440
FEDERAL CMHS BLOCK GRANT	0	0	1,421	630	21,290	9,435
OPIOID RESPONSE GRANT SOR	0	0	2,374	2,986	19,133	24,215
OVERDOSE DATA	0	0	-3,379	-2,475	-24,972	-16,995
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	0	2,193	0	14,997
FED SUPTRS BLOCK GRANT	0	0	3,811	5,607	36,403	53,883
PATH GRANT	0	0	244	352	2,504	0
TOTAL RESOURCES:	0	0	10,351	20,196	107,112	185,975
EXPENDITURES:						
CMHS BLOCK GRANT	0	0	1,665	630	15,613	9,435
SUPTRS BLOCK GRANT	0	0	3,811	5,607	36,403	53,883
OPIOID RESPONSE GRANT SOR	0	0	2,374	2,986	19,133	24,215
OVERDOSE DATA	0	0	-3,379	-2,475	-24,972	-16,995
PATH GRANT	0	0	244	352	2,504	0
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	0	2,193	0	14,997
DIVISION COST ALLOCATION	0	0	5,636	10,903	58,431	100,440
TOTAL EXPENDITURES:	0	0	10,351	20,196	107,112	185,975

E805 CLASSIFIED POSITION CHANGES

This request funds the reclassification of a vacant Licensed Psychologist position to a Clinical Program Planner to provide guidance to program staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,189	0	2,342
TOTAL RESOURCES:	0	0	0	8,189	0	2,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,189	0	2,342
TOTAL EXPENDITURES:	0	0	0	8,189	0	2,342

E900 TRANSFER FROM BHPT TO CRISIS RESPONSE

This request transfers two Statewide Suicide Prevention Trainer positions and one Administrative Assistant and associated operating costs from Behavioral Health prevention and Treatment, budget account 3170 to Crisis Response, budget account 3165. This program is funded by Healthy Nevada Funds, RGL 4758.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,191	-24,573	-14,453	-26,911
TRANSFER FROM TREASURER	0	0	-421,769	-421,769	-421,769	-421,769
TOTAL RESOURCES:	0	0	-431,960	-446,342	-436,222	-448,680
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-345,698	-357,135	-349,582	-359,166
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
YOUTH SUICIDE PREVENTION	0	0	-84,535	-86,836	-84,913	-87,214
TOTAL EXPENDITURES:	0	0	-431,960	-446,342	-436,222	-448,680
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,008,111	0	2,002,321	0
TOTAL RESOURCES:	0	0	2,008,111	0	2,002,321	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,051,842	6,151,451	6,343,895	6,398,019	6,854,069	6,943,753
REVERSIONS	-364,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,911	41,693	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-41,693	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	6,823	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	7,867,720	9,186,585	9,917,953	11,591,175	10,454,905	11,572,626
FED CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,670	779,577	0	0	0	0
MHBG ARPA	1,921,001	4,359,274	4,680,195	2,356,500	4,680,195	0
FED DISABILITIES PROTECT & ADV	242,664	242,569	242,569	242,569	60,643	60,643
FED PREG POSTPART WOMEN	323,791	470,115	894,497	463,719	240,753	240,701
FED SPF PFS GRANT	1,089,975	2,033,602	1,250,000	1,241,573	1,250,000	1,244,758
OPIOID GRANT	0	0	6,912	0	0	0
OPIOID RESPONSE GRANT SOR	17,772,548	21,585,599	17,251,369	16,522,799	17,673,468	16,485,614
OVERDOSE DATA	1,705,045	2,901,409	483,260	2,510,605	523,446	2,519,030
EARLY DIVERSION	267,452	533,298	0	0	0	0
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	735,000	720,331	735,000	727,018
SAMHSA PIPBHC	0	0	2,000,000	0	2,000,000	0
SAMHSA COVID	30,449	0	23,804	24,417	23,834	5,279
FED SUPTRS BLOCK GRANT	18,759,850	18,408,217	20,467,058	20,397,799	20,992,240	20,368,162
SABG ARPA	4,013,939	3,443,157	3,564,957	378,730	3,564,957	39
FED SAPTA GRANT-COVID SUPPLEMENT	4,661,033	800,110	0	0	0	0
PATH GRANT	634,196	635,269	648,801	648,010	654,897	639,064
CERTIFICATION FEES	69,975	54,329	60,515	54,329	60,515	54,331
FED CONTRACTS	44,381	0	43,961	44,381	43,961	44,381

DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	1,474,629	509,227	0	0	0	0
TRANSFER FROM EDUCATION	136,137	119,923	102,956	35,000	116,364	0
TRANSFER FROM OTHER BUDGET ACCOUNTS	185,295	257,378	257,378	257,378	257,378	257,378
TRANSFER FROM DHHS DIRECTORS OFFICE	0	421,769	0	0	0	0
TRANS FROM 3220 (HEALTH DISPARITIES)	281,993	0	0	0	0	0
TRANSFER FROM AGRICULTURE	165,364	0	0	0	0	0
TRANSFER FROM TREASURER	416,634	0	0	23,171	0	20,967
TOTAL RESOURCES:	70,853,240	73,641,158	68,975,080	63,910,505	70,186,625	61,183,744
EXPENDITURES:						
PERSONNEL SERVICES	2,937,766	3,564,718	5,877,392	5,610,084	6,606,293	6,138,953
IN-STATE TRAVEL	0	4,308	4,308	4,308	4,308	4,308
OPERATING	92,394	137,637	150,674	152,354	150,865	148,964
EQUIPMENT	0	0	37,198	31,884	0	0
FARMER RANCHER ASSISTANCE 10.525	165,364	0	0	0	0	0
STATE SUBSTANCE USE TREATMENT	2,573,752	2,625,378	2,361,036	2,362,946	2,361,036	2,360,136
STATE SUBSTANCE USE PREVENTION	1,633,767	1,684,624	1,724,224	1,682,521	1,724,224	1,682,521
SAMHSA COVID	30,449	0	0	0	0	0
CDC HEALTH DISPARITIES GRANT	281,994	0	0	0	0	0
CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,669	779,577	0	0	0	0
CMHS BLOCK GRANT	7,462,579	8,587,200	9,229,462	10,736,687	9,692,876	10,661,522
CERTIFICATION PROGRAM	52,079	69,847	60,188	54,029	60,188	54,042
EARLY DIVERSION	267,434	329,760	0	0	0	0
CMHS BLOCK GRANT COVID	6,823	0	0	0	0	0
TTI CONTRACT	0	18,053	0	0	0	0
SUICIDE PREVENTION LIFELINE	0	6,831	0	0	0	0
SOMMS	44,400	1	43,961	44,381	43,961	44,381
CHRP FOR YOUTH	242,664	242,569	242,569	242,569	60,643	60,643
INFORMATION SERVICES	21,732	33,443	161,191	175,199	105,643	118,383
SAPTA-COVID SUPPLEMENT	4,661,037	800,110	0	0	0	0
SUPTRS BLOCK GRANT	18,111,492	17,707,725	18,496,985	18,257,763	18,804,119	18,034,934
SPF/PFS GRANT	1,071,133	2,078,024	1,067,793	890,770	1,009,792	842,012
OPIOID RESPONSE GRANT SOR	17,401,860	21,488,576	16,268,480	15,869,211	16,494,872	15,684,619
OVERDOSE DATA	1,705,027	2,571,027	248,596	2,510,605	267,867	2,519,029
PATH GRANT	609,727	582,605	603,573	494,833	608,157	380,672
EMPOWERING NV	323,791	470,115	910,251	482,906	257,882	361,129

DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT
101-3170

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PROJECT AWARE(NDE)	136,138	120,146	102,956	35,000	116,364	0
YOUTH SUICIDE PREVENTION	218,170	228,934	0	3,028	0	3,027
GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	706,607	646,156	646,343	617,939	631,029
SAMHSA PIPBHC	0	0	1,815,096	0	1,756,109	0
SABG ARPA	4,011,232	3,441,054	3,564,957	378,730	3,564,957	0
MHBG ARPA	1,917,572	4,356,585	4,680,195	2,356,500	4,680,195	0
TRANSFER FROM MEDICAL MARIJUANA	185,295	257,378	257,378	257,378	257,378	257,378
ARPA COMMUNITY SERVICES GRANT	48,338	0	0	0	0	0
ARPA ASSERT COMM TREATMENT	1,426,290	509,227	0	0	0	0
DATA ANALYTIC TRANSFER	25,839	115,746	273,372	483,573	282,840	507,285
DIVISION COST ALLOCATION	12,899	58,125	81,861	87,018	592,889	631,474
PURCHASING ASSESSMENT	6,822	6,822	6,822	0	6,822	0
STATEWIDE COST ALLOCATION PLAN	55,167	55,013	55,013	55,013	55,013	55,013
AG COST ALLOCATION PLAN	545	3,393	3,393	4,872	3,393	2,290
TOTAL EXPENDITURES:	70,853,240	73,641,158	68,975,080	63,910,505	70,186,625	61,183,744
PERCENT CHANGE:		3.93%	-6.34%	-13.21%	1.76%	-4.27%
TOTAL POSITIONS:	35.00	35.00	54.00	54.00	54.00	54.00

DHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

PROGRAM DESCRIPTION

Health Statistics and Planning (HSP) issues certified birth and death certificates, maintains, and protects all vital records, processes all legal corrections and amendments to these vital records. HSP participates in the National Vital Statistics System and responds to the data and statistical needs of federal, state, and county agencies, policy makers, and researchers. Vital Statistics are an integral part of the public health infrastructure that collects data and provides information used for policy and decision making. This information is often key in the complicated adoption process, establishment of paternities, amendment of records, and most importantly, the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. Statutory Authority: NRS 440

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,791,624	2,930,909	2,796,203	2,796,203	2,536,022	2,412,899
BALANCE FORWARD TO NEW YEAR	-2,930,908	0	0	0	0	0
LICENSES AND FEES	70,136	77,573	79,917	79,917	79,917	79,917
OFFICE OF VITAL RECORD FEES	1,476,658	1,306,177	1,430,181	1,430,181	1,430,181	1,430,181
FED NCHS CONTRACT	339,929	698,560	698,560	698,560	698,560	698,560
SOCIAL SECURITY ADMIN FEES	220,295	204,259	204,259	204,259	204,259	204,259
CONSUMER PRODUCT SAFETY COMMIS	0	500	500	500	500	500
TOTAL RESOURCES:	1,967,734	5,217,978	5,209,620	5,209,620	4,949,439	4,826,316
EXPENDITURES:						
PERSONNEL SERVICES	1,007,722	1,356,811	1,527,039	1,527,074	1,568,224	1,568,159
OUT-OF-STATE TRAVEL	1,841	0	0	0	0	0
IN-STATE TRAVEL	16	0	0	0	0	0
OPERATING	208,748	172,443	210,149	183,516	211,597	183,890
SB 118 DISBURSEMENT	66,492	101,147	101,147	101,147	101,147	101,147
SSA CONTRACT	35	11,432	17,705	17,705	17,705	17,705
CPSC CONTRACT	0	500	500	500	500	500
INFORMATION SERVICES	364,489	474,774	469,556	523,759	485,249	525,961
TRANSFER TO BA3219	91,872	94,497	118,431	107,345	122,648	110,494
TRANSFER TO BA3218	19,473	43,239	22,699	25,149	22,324	25,715
DIVISION COST ALLOCATION	147,196	123,482	162,922	267,076	162,922	171,818
RESERVE	0	2,796,203	2,536,022	2,412,899	2,213,673	2,077,477
PURCHASING ASSESSMENT	481	481	481	481	481	481
STATEWIDE COST ALLOCATION PLAN	21,550	20,002	20,002	20,002	20,002	20,002
AG COST ALLOCATION PLAN	37,819	22,967	22,967	22,967	22,967	22,967

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,967,734	5,217,978	5,209,620	5,209,620	4,949,439	4,826,316
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,467	-15,691
TOTAL RESOURCES:	0	0	0	0	-2,467	-15,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
OPERATING	0	0	463	-444	463	-448
SSA CONTRACT	0	0	34	265	34	265
INFORMATION SERVICES	0	0	1,425	16,035	1,550	15,800
RESERVE	0	0	-2,467	-15,691	-5,059	-40,821
PURCHASING ASSESSMENT	0	0	0	-481	0	-481
AG COST ALLOCATION PLAN	0	0	0	-3,800	0	5,878
TOTAL EXPENDITURES:	0	0	0	0	-2,467	-15,691

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,091	-62,495
TOTAL RESOURCES:	0	0	0	0	-1,091	-62,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,091	62,495	1,091	51,709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,091	-62,495	-2,182	-114,204
TOTAL EXPENDITURES:	0	0	0	0	-1,091	-62,495

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,021
TOTAL RESOURCES:	0	0	0	0	0	-10,021
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	10,021	0	6,225
RESERVE	0	0	0	-10,021	0	-16,246
TOTAL EXPENDITURES:	0	0	0	0	0	-10,021

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,835	-12,835
TOTAL RESOURCES:	0	0	0	0	-12,835	-12,835
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,835	12,835	16,589	16,589
RESERVE	0	0	-12,835	-12,835	-29,424	-29,424
TOTAL EXPENDITURES:	0	0	0	0	-12,835	-12,835

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,577
TOTAL RESOURCES:	0	0	0	0	0	-1,577
EXPENDITURES:						
DIVISION COST ALLOCATION RESERVE	0	0	0	1,577	0	1,287
	0	0	0	-1,577	0	-2,864
TOTAL EXPENDITURES:	0	0	0	0	0	-1,577

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,791,624	2,930,909	2,796,203	2,796,203	2,519,629	2,310,280
BALANCE FORWARD TO NEW YEAR	-2,930,908	0	0	0	0	0
LICENSES AND FEES	70,136	77,573	79,917	79,917	79,917	79,917
OFFICE OF VITAL RECORD FEES	1,476,658	1,306,177	1,430,181	1,430,181	1,430,181	1,430,181
FED NCHS CONTRACT	339,929	698,560	698,560	698,560	698,560	698,560
SOCIAL SECURITY ADMIN FEES	220,295	204,259	204,259	204,259	204,259	204,259
CONSUMER PRODUCT SAFETY COMMIS	0	500	500	500	500	500
TOTAL RESOURCES:	1,967,734	5,217,978	5,209,620	5,209,620	4,933,046	4,723,697
EXPENDITURES:						
PERSONNEL SERVICES	1,007,722	1,356,811	1,528,675	1,593,685	1,569,860	1,623,984
OUT-OF-STATE TRAVEL	1,841	0	0	0	0	0
IN-STATE TRAVEL	16	0	0	0	0	0
OPERATING	208,748	172,443	210,612	183,072	212,060	183,442
SB 118 DISBURSEMENT	66,492	101,147	101,147	101,147	101,147	101,147
SSA CONTRACT	35	11,432	17,739	17,970	17,739	17,970
CPSC CONTRACT	0	500	500	500	500	500
INFORMATION SERVICES	364,489	474,774	483,816	552,629	503,388	558,350
TRANSFER TO BA3219	91,872	94,497	118,431	107,345	122,648	110,494

DHS-DPBH - HEALTH STATISTICS AND PLANNING
101-3190

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO BA3218	19,473	43,239	22,699	25,149	22,324	25,715
DIVISION COST ALLOCATION	147,196	123,482	162,922	278,674	162,922	179,330
RESERVE	0	2,796,203	2,519,629	2,310,280	2,177,008	1,873,918
PURCHASING ASSESSMENT	481	481	481	0	481	0
STATEWIDE COST ALLOCATION PLAN	21,550	20,002	20,002	20,002	20,002	20,002
AG COST ALLOCATION PLAN	37,819	22,967	22,967	19,167	22,967	28,845
TOTAL EXPENDITURES:	1,967,734	5,217,978	5,209,620	5,209,620	4,933,046	4,723,697
PERCENT CHANGE:		165.18%	-0.16%	-0.16%	-5.31%	-9.33%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

PROGRAM DESCRIPTION

The Low-Level Radioactive Waste Maintenance Fund provides a trust fund for the Radiation Control Program to conduct required post-closure activities at the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. This program assures the closed Low-Level Radioactive Waste Disposal Site is maintained professionally and safely, creating a foundation of public confidence that encourages economic development in Nevada. Statutory Authority NRS 459.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,081,879	1,323,144	1,301,356	1,301,356	1,295,200	1,229,952
BALANCE FORWARD TO NEW YEAR	-1,323,143	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	211,924	203,715	250,160	180,136	250,160	180,136
FINES/FORFEITURES/PENALTIES	5,000	35,543	8,895	2,267	8,895	2,267
TREASURER'S INTEREST DISTRIB	45,738	6,284	12,444	24,472	12,444	24,472
TOTAL RESOURCES:	21,398	1,568,686	1,572,855	1,508,231	1,566,699	1,436,827
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	18,218	18,676	22,975	23,599	22,862	23,761
PERPETUAL CARE FUND	667	223,564	223,564	223,564	223,564	223,564
DIVISION COST ALLOCATION	0	22,516	28,542	28,542	18,022	18,022
RESERVE	0	1,301,356	1,295,200	1,229,952	1,299,677	1,168,906
PURCHASING ASSESSMENT	14	14	14	14	14	14
STATEWIDE COST ALLOCATION PLAN	2,499	2,560	2,560	2,560	2,560	2,560
TOTAL EXPENDITURES:	21,398	1,568,686	1,572,855	1,508,231	1,566,699	1,436,827

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-341	-370
TOTAL RESOURCES:	0	0	0	0	-341	-370

DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
251-3152

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	0	0	341	384	341	376
RESERVE	0	0	-341	-370	-682	-732
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
TOTAL EXPENDITURES:	0	0	0	0	-341	-370

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42	-45
TOTAL RESOURCES:	0	0	0	0	-42	-45
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	42	45	26	28
RESERVE	0	0	-42	-45	-68	-73
TOTAL EXPENDITURES:	0	0	0	0	-42	-45

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,081,879	1,323,144	1,301,356	1,301,356	1,294,817	1,229,537
BALANCE FORWARD TO NEW YEAR	-1,323,143	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	211,924	203,715	250,160	180,136	250,160	180,136
FINES/FORFEITURES/PENALTIES	5,000	35,543	8,895	2,267	8,895	2,267
TREASURER'S INTEREST DISTRIB	45,738	6,284	12,444	24,472	12,444	24,472
TOTAL RESOURCES:	21,398	1,568,686	1,572,855	1,508,231	1,566,316	1,436,412
EXPENDITURES:						
RADIOACTIVE SITE MAINTENANCE	18,218	18,676	23,316	23,983	23,203	24,137
PERPETUAL CARE FUND	667	223,564	223,564	223,564	223,564	223,564

DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND
 251-3152

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	22,516	28,584	28,587	18,048	18,050
RESERVE	0	1,301,356	1,294,817	1,229,537	1,298,927	1,168,101
PURCHASING ASSESSMENT	14	14	14	0	14	0
STATEWIDE COST ALLOCATION PLAN	2,499	2,560	2,560	2,560	2,560	2,560
TOTAL EXPENDITURES:	21,398	1,568,686	1,572,855	1,508,231	1,566,316	1,436,412
PERCENT CHANGE:		7,230.99%	0.27%	-3.85%	-0.42%	-4.76%

DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

PROGRAM DESCRIPTION

To help protect public health, Environmental Health Services issues permits, educates businesses and enforces Nevada laws in the following areas: food protection, bottled water, cosmetics, public accommodations, recreational vehicle parks, public bathing and swimming waters, institutional environmental health, onsite septic systems, and invasive body decoration. The Environmental Health Section provides emergency responses to potential environmental health hazards. Statutory Authority: NRS 202, 211, 439, 444, 446, 447, 583, 585, 586, and 625A.

BASE

This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This budget account will be eliminated through transfers to the Department of Agriculture Dairy Fund, budget account 4470 and Health Care Facility Regulation, budget account 3216.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,437,241	1,611,310	1,454,280	1,454,280	1,001,583	1,231,028
BALANCE FORWARD TO NEW YEAR	-1,611,309	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	196,615	146,374	140,924	139,868	135,299	133,486
LICENSES AND FEES	908,065	977,878	978,593	978,593	978,593	978,593
FDA FOOD SAFETY CONTRACT	60,448	53,867	77,732	76,188	77,742	76,981
COUNTY REIMBURSEMENTS	508,979	510,320	554,676	554,676	554,676	554,676
TOTAL RESOURCES:	1,500,039	3,299,749	3,206,205	3,203,605	2,747,893	2,974,764
EXPENDITURES:						
PERSONNEL SERVICES	1,093,073	1,374,049	1,650,776	1,650,100	1,700,556	1,699,580
IN-STATE TRAVEL	50,340	67,090	61,619	61,619	61,619	61,619
OPERATING	87,570	105,860	104,724	116,281	105,793	117,762
FDA FOOD SAFETY CONTRACT	23,738	15,234	17,576	15,890	17,236	12,045
FDA MANUFACTURED FOOD GRANT (MFRPS)	41,129	49,226	71,700	62,135	64,465	61,517
INFORMATION SERVICES	63,248	47,706	44,674	44,674	44,674	44,674
TRAINING	0	2,517	2,437	2,392	2,437	2,392
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	0	26,412	30,529	0	31,417	0
DIVISION COST ALLOCATION	122,978	137,889	201,101	0	130,614	0
RESERVE	0	1,454,280	1,001,583	1,231,028	569,596	955,689
PURCHASING ASSESSMENT	258	258	258	258	258	258
STATEWIDE COST ALLOCATION PLAN	17,705	19,228	19,228	19,228	19,228	19,228
TOTAL EXPENDITURES:	1,500,039	3,299,749	3,206,205	3,203,605	2,747,893	2,974,764
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,371	-34,283
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	150	1,260	150	2,277
FDA FOOD SAFETY CONTRACT	0	0	53	374	53	715
TOTAL RESOURCES:	0	0	203	1,634	-3,168	-31,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
IN-STATE TRAVEL	0	0	2,063	15,346	2,063	15,346
OPERATING	0	0	97	-93	97	-93
FDA FOOD SAFETY CONTRACT	0	0	11	-225	11	126
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	37	-637	37	415
INFORMATION SERVICES	0	0	913	18,354	913	18,002
RESERVE	0	0	-3,371	-34,283	-6,742	-68,259
PURCHASING ASSESSMENT	0	0	0	-258	0	-258
TOTAL EXPENDITURES:	0	0	203	1,634	-3,168	-31,291

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-969	-52,014
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	31	1,528	31	1,647
FDA FOOD SAFETY CONTRACT	0	0	27	1,579	27	1,714
TOTAL RESOURCES:	0	0	58	3,107	-911	-48,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	55,121	1,027	46,110
RESERVE	0	0	-969	-52,014	-1,938	-94,763

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	58	3,107	-911	-48,653

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-426	0
TOTAL RESOURCES:	0	0	0	0	-426	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	426	0	275	0
RESERVE	0	0	-426	0	-701	0
TOTAL EXPENDITURES:	0	0	0	0	-426	0

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,106	-6,106
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	698	698	6,356	6,356
FDA FOOD SAFETY CONTRACT	0	0	198	198	198	198
TOTAL RESOURCES:	0	0	896	896	448	448
EXPENDITURES:						
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	0	5,658	5,658
INFORMATION SERVICES	0	0	7,002	7,002	7,002	7,002
RESERVE	0	0	-6,106	-6,106	-12,212	-12,212
TOTAL EXPENDITURES:	0	0	896	896	448	448

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-745	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	90	0	57	0
FDA FOOD SAFETY CONTRACT	0	0	26	0	16	0
TOTAL RESOURCES:	0	0	116	0	-672	0
EXPENDITURES:						
FDA FOOD SAFETY CONTRACT	0	0	26	0	16	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	90	0	57	0
DIVISION COST ALLOCATION	0	0	745	0	909	0
RESERVE	0	0	-745	0	-1,654	0
TOTAL EXPENDITURES:	0	0	116	0	-672	0

E905 TRANSFER FROM DHS - DPBH TO AGRICULTURE

This request transfers 15 positions consisting of 10 Environmental Health Specialists, 2 Public Health Rating and Survey positions, one Health Program Manager, and two Administrative Assistants and the associated operating costs related to food inspections from Environmental Services, budget account 3194 to the Department of Agriculture Dairy Fund, budget account 4470. This decision unit is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,012,822	0	-678,728
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-143,354	0	-143,766
LICENSES AND FEES	0	0	0	-706,756	0	-706,722
FDA FOOD SAFETY CONTRACT	0	0	0	-78,339	0	-79,608
COUNTY REIMBURSEMENTS	0	0	0	-415,643	0	-414,598
TOTAL RESOURCES:	0	0	0	-2,356,914	0	-2,023,422
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,381,266	0	-1,410,758
IN-STATE TRAVEL	0	0	0	-51,257	0	-51,257
OPERATING	0	0	0	-89,619	0	-91,018
FDA FOOD SAFETY CONTRACT	0	0	0	-15,665	0	-12,171

DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES
101-3194

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	0	-61,498	0	-67,590
INFORMATION SERVICES	0	0	0	-63,180	0	-61,849
TRAINING	0	0	0	-2,049	0	-2,049
RESERVE	0	0	0	-678,728	0	-313,078
STATEWIDE COST ALLOCATION PLAN	0	0	0	-13,652	0	-13,652
TOTAL EXPENDITURES:	0	0	0	-2,356,914	0	-2,023,422
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E910 TRANS FR ENVIRO HEALTH TO HEALTH CARE FACILITY REG

This request transfers three Environmental Health Specialist positions and the associated operating costs from Environmental Health, budget account 3194 to Health Care Facilities Regulation, budget account 3216.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-441,458	0	-459,897
LICENSES AND FEES	0	0	0	-271,837	0	-271,871
COUNTY REIMBURSEMENTS	0	0	0	-139,033	0	-140,078
TOTAL RESOURCES:	0	0	0	-852,328	0	-871,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-327,385	0	-338,362
IN-STATE TRAVEL	0	0	0	-25,708	0	-25,708
OPERATING	0	0	0	-26,569	0	-26,651
INFORMATION SERVICES	0	0	0	-6,850	0	-7,829
TRAINING	0	0	0	-343	0	-343
RESERVE	0	0	0	-459,897	0	-467,377
STATEWIDE COST ALLOCATION PLAN	0	0	0	-5,576	0	-5,576
TOTAL EXPENDITURES:	0	0	0	-852,328	0	-871,846
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,437,241	1,611,310	1,454,280	0	989,966	0
BALANCE FORWARD TO NEW YEAR	-1,611,309	0	0	0	0	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	196,615	146,374	141,893	0	141,893	0
LICENSES AND FEES	908,065	977,878	978,593	0	978,593	0
FDA FOOD SAFETY CONTRACT	60,448	53,867	78,036	0	78,036	0
COUNTY REIMBURSEMENTS	508,979	510,320	554,676	0	554,676	0
TOTAL RESOURCES:	1,500,039	3,299,749	3,207,478	0	2,743,164	0
EXPENDITURES:						
PERSONNEL SERVICES	1,093,073	1,374,049	1,652,256	0	1,702,036	0
IN-STATE TRAVEL	50,340	67,090	63,682	0	63,682	0
OPERATING	87,570	105,860	104,821	0	105,890	0
FDA FOOD SAFETY CONTRACT	23,738	15,234	17,613	0	17,263	0
FDA MANUFACTURED FOOD GRANT (MFRPS)	41,129	49,226	71,827	0	70,217	0
INFORMATION SERVICES	63,248	47,706	52,589	0	52,589	0
TRAINING	0	2,517	2,437	0	2,437	0
TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)	0	26,412	30,529	0	31,417	0
DIVISION COST ALLOCATION	122,978	137,889	202,272	0	131,798	0
RESERVE	0	1,454,280	989,966	0	546,349	0
PURCHASING ASSESSMENT	258	258	258	0	258	0
STATEWIDE COST ALLOCATION PLAN	17,705	19,228	19,228	0	19,228	0
TOTAL EXPENDITURES:	1,500,039	3,299,749	3,207,478	0	2,743,164	0
PERCENT CHANGE:		119.98%	-2.80%	-100.00%	-14.48%	%
TOTAL POSITIONS:	15.00	15.00	15.00	0.00	15.00	0.00

DHS-DPBH - PROBLEM GAMBLING
101-3200

PROGRAM DESCRIPTION

The purpose of this program is to mitigate negative impacts of problem gambling. Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling or to provide services related to the development of data, the assessment of needs, the performance of evaluations or technical assistance. Statutory Authority: NRS 458A

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,011,016	2,176,768	2,083,495	2,082,517	2,129,126	2,122,019
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	481,888	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-481,889	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,842	0	0	0	0	0
TOTAL RESOURCES:	2,038,968	2,658,656	2,083,495	2,082,517	2,129,126	2,122,019
EXPENDITURES:						
PERSONNEL SERVICES	102,409	97,258	123,258	123,258	128,527	128,527
OUT-OF-STATE TRAVEL	2,132	2,132	5,576	5,576	5,576	5,576
IN-STATE TRAVEL	2,388	2,604	12,842	12,842	12,842	12,842
OPERATING	4,205	4,851	9,419	9,486	9,428	9,495
PROBLEM GAMBLING GRANTS	1,907,873	2,065,433	1,928,669	1,927,623	1,956,871	1,949,690
SB341 ONE-SHOT	18,113	481,888	0	0	0	0
INFORMATION SERVICES	622	833	926	926	926	926
COST ALLOCATION	724	3,155	2,303	2,304	14,454	14,461
PURCHASING ASSESSMENT	502	502	502	502	502	502
TOTAL EXPENDITURES:	2,038,968	2,658,656	2,083,495	2,082,517	2,129,126	2,122,019
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109	262	109	237
TOTAL RESOURCES:	0	0	109	262	109	237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	14	-29	14	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-502	0	-502
TOTAL EXPENDITURES:	0	0	109	262	109	237

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	3,420	64	2,819
TOTAL RESOURCES:	0	0	64	3,420	64	2,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	3,420	64	2,819
TOTAL EXPENDITURES:	0	0	64	3,420	64	2,819

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	79	11	487
TOTAL RESOURCES:	0	0	2	79	11	487
EXPENDITURES:						
COST ALLOCATION	0	0	2	79	11	487
TOTAL EXPENDITURES:	0	0	2	79	11	487

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,222	2,222	336	336
TOTAL RESOURCES:	0	0	2,222	2,222	336	336
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,222	2,222	336	336
TOTAL EXPENDITURES:	0	0	2,222	2,222	336	336

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34	0	35
TOTAL RESOURCES:	0	0	0	34	0	35
EXPENDITURES:						
COST ALLOCATION	0	0	0	34	0	35

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	34	0	35
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,011,016	2,176,768	2,085,892	2,088,534	2,129,646	2,125,933
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	481,888	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-481,889	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,842	0	0	0	0	0
TOTAL RESOURCES:	2,038,968	2,658,656	2,085,892	2,088,534	2,129,646	2,125,933
EXPENDITURES:						
PERSONNEL SERVICES	102,409	97,258	123,352	126,906	128,621	131,574
OUT-OF-STATE TRAVEL	2,132	2,132	5,576	5,576	5,576	5,576
IN-STATE TRAVEL	2,388	2,604	12,842	12,842	12,842	12,842
OPERATING	4,205	4,851	9,433	9,457	9,442	9,465
PROBLEM GAMBLING GRANTS	1,907,873	2,065,433	1,928,669	1,927,623	1,956,871	1,949,690
SB341 ONE-SHOT	18,113	481,888	0	0	0	0
INFORMATION SERVICES	622	833	3,213	3,713	1,327	1,803
COST ALLOCATION	724	3,155	2,305	2,417	14,465	14,983
PURCHASING ASSESSMENT	502	502	502	0	502	0
TOTAL EXPENDITURES:	2,038,968	2,658,656	2,085,892	2,088,534	2,129,646	2,125,933
PERCENT CHANGE:		30.39%	-21.54%	-21.44%	2.10%	1.79%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The Immunization Program (IP) works with health agencies, community stakeholders, schools, child-care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks. IP administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines. IP prepares for pandemic influenza and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,138,789	1,245,440	1,237,122	1,255,377	1,301,983	1,321,553
REVERSIONS	-65,186	0	0	0	0	0
COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0	0	0
FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,413,200	4,278,560	4,352,519	4,214,282
NEVADA CHECK UP	1,677,500	1,980,235	1,947,226	1,928,973	2,118,568	2,099,000
TRANSFER FROM MCH	43,846	38,456	48,024	47,662	52,638	52,243
TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	17,242,448	17,687,916	7,795,572	7,660,572	7,975,708	7,837,078
EXPENDITURES:						
PERSONNEL SERVICES	1,252,276	1,436,801	1,651,145	1,651,167	1,683,418	1,683,440
OPERATING	4,660	9,754	4,589	4,645	4,595	4,652
VACCINES	2,315,090	2,725,382	2,684,348	2,684,348	2,920,551	2,920,551
HEALTHY NEVADA PROGRAM	118,106	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	10,313,514	9,448,187	0	0	0	0
VACCINES FOR CHILDREN	2,698,841	3,299,353	2,646,640	2,524,072	2,549,053	2,423,975
IZ COCOONING PROJECT	436,014	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	6,878	6,864	6,865	6,865	6,865	6,865
DATA ANALYTIC TRANSFER	77,798	86,834	127,878	115,368	132,599	118,968
DIVISION COST ALLOCATION	322	1,387	753	753	5,273	5,273
PURCHASING ASSESSMENT	1,494	1,494	1,494	1,494	1,494	1,494
STATEWIDE COST ALLOCATION PLAN	17,455	21,860	21,860	21,860	21,860	21,860
TOTAL EXPENDITURES:	17,242,448	17,687,916	7,795,572	7,660,572	7,975,708	7,837,078
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,805	69,908	1,803	69,541
TRANSFER FROM MCH	0	0	34	2,145	34	2,133
TOTAL RESOURCES:	0	0	1,839	72,053	1,837	71,674
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	7	-564	6	-568
VACCINES FOR CHILDREN	0	0	688	4,919	687	4,919
INFORMATION SERVICES	0	0	660	65,533	660	65,158
PURCHASING ASSESSMENT	0	0	0	-1,494	0	-1,494
TOTAL EXPENDITURES:	0	0	1,839	72,053	1,837	71,674

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request increases caseload approval to increase General Fund appropriations for match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program percentages decreasing in the amount Medicaid will cover.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275,634	282,460	272,375	279,021
NEVADA CHECK UP	0	0	728,133	721,307	719,522	712,876
TOTAL RESOURCES:	0	0	1,003,767	1,003,767	991,897	991,897
EXPENDITURES:						
VACCINES	0	0	1,003,767	1,003,767	991,897	991,897
TOTAL EXPENDITURES:	0	0	1,003,767	1,003,767	991,897	991,897

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,000	57,345	1,000	48,010
TRANSFER FROM MCH	0	0	27	1,617	27	1,315
TOTAL RESOURCES:	0	0	1,027	58,962	1,027	49,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	58,962	1,027	49,325
TOTAL EXPENDITURES:	0	0	1,027	58,962	1,027	49,325

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,162	4,265	28,245	28,935
FED IMMUNIZATION PROGRAM	0	0	33	1,992	225	12,674
NEVADA CHECK UP	0	0	10,995	10,892	74,615	73,925
TRANSFER FROM MCH	0	0	1	60	5	381
TOTAL RESOURCES:	0	0	15,191	17,209	103,090	115,915
EXPENDITURES:						
VACCINES	0	0	15,157	15,157	102,860	102,860
VACCINES FOR CHILDREN	0	0	33	1,992	225	12,674
DIVISION COST ALLOCATION	0	0	1	60	5	381
TOTAL EXPENDITURES:	0	0	15,191	17,209	103,090	115,915

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Health Resource Analyst to serve as the system analyst for the WebIZ program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	93,406	78,733	123,612	102,783
TOTAL RESOURCES:	0	0	93,406	78,733	123,612	102,783
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
VACCINES FOR CHILDREN	0	0	7,219	7,402	6,551	6,794
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	93,406	78,733	123,612	102,783
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,886	1,886	20,746	20,746
TOTAL RESOURCES:	0	0	1,886	1,886	20,746	20,746
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	1,886	1,886	20,746	20,746
TOTAL EXPENDITURES:	0	0	1,886	1,886	20,746	20,746

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	3,578	3,578	3,578	3,578
TOTAL RESOURCES:	0	0	3,578	3,578	3,578	3,578
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	3,578	3,578	3,578	3,578
TOTAL EXPENDITURES:	0	0	3,578	3,578	3,578	3,578

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,396	1,504	12,821	15,359
TRANSFER FROM MCH	0	0	39	41	364	375
TOTAL RESOURCES:	0	0	1,435	1,545	13,185	15,734
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	1,396	1,504	12,821	15,359
DIVISION COST ALLOCATION	0	0	39	41	364	375
TOTAL EXPENDITURES:	0	0	1,435	1,545	13,185	15,734

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,138,789	1,245,440	1,516,918	1,542,102	1,602,603	1,629,509
REVERSIONS	-65,186	0	0	0	0	0
COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0	0	0
FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,516,304	4,493,506	4,516,304	4,486,973

DHS-DPBH - IMMUNIZATION PROGRAM
101-3213

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NEVADA CHECK UP	1,677,500	1,980,235	2,686,354	2,661,172	2,912,705	2,885,801
TRANSFER FROM MCH	43,846	38,456	48,125	51,525	53,068	56,447
TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	17,242,448	17,687,916	8,917,701	8,898,305	9,234,680	9,208,730
EXPENDITURES:						
PERSONNEL SERVICES	1,252,276	1,436,801	1,738,267	1,784,329	1,801,414	1,831,646
OPERATING	4,660	9,754	4,715	4,165	4,720	4,168
VACCINES	2,315,090	2,725,382	3,703,272	3,703,272	4,015,308	4,015,308
HEALTHY NEVADA PROGRAM	118,106	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	10,313,514	9,448,187	0	0	0	0
VACCINES FOR CHILDREN	2,698,841	3,299,353	2,661,440	2,545,353	2,593,661	2,488,045
IZ COCOONING PROJECT	436,014	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	6,878	6,864	7,982	73,104	7,982	72,706
DATA ANALYTIC TRANSFER	77,798	86,834	127,878	115,368	132,599	118,968
DIVISION COST ALLOCATION	322	1,387	793	854	5,642	6,029
PURCHASING ASSESSMENT	1,494	1,494	1,494	0	1,494	0
STATEWIDE COST ALLOCATION PLAN	17,455	21,860	21,860	21,860	21,860	21,860
TOTAL EXPENDITURES:	17,242,448	17,687,916	8,917,701	8,898,305	9,234,680	9,208,730
PERCENT CHANGE:		2.58%	-49.58%	-49.69%	3.55%	3.49%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00

DHS-DPBH - RADIATION CONTROL
101-3101

PROGRAM DESCRIPTION

The Radiation Control Program (RCP) protects radiation workers, members of the public, and the environment by regulating sources of ionizing radiation and provides information to stakeholders concerning radiation. The RCP maintains a regulatory program that is compatible with the U.S. Nuclear Regulatory Commission including licensing and inspecting radioactive material users; performing federal mammography inspections under contract with the U.S. Food and Drug Administration; registering and inspecting radiation producing machines; maintaining a mammography program that includes authorizing and inspecting mammography facilities pursuant to NRS 457; issuing licenses to persons who engage in radiation therapy and radiologic imaging; licensing and providing oversight of the closed low-level radioactive waste disposal site near Beatty, Nevada; coordinating and participating in responses to incidents involving radioactive materials and other statewide radiological emergency response activities. Statutory Authority: NRS 457, 459 and 653.

BASE

This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,172,233	5,652,546	5,083,008	5,083,008	4,372,945	4,518,168
BALANCE FORWARD TO NEW YEAR	-5,652,545	0	0	0	0	0
MAMMOGRAPHY LICENSES AND FEES	59,619	54,887	56,277	58,604	56,277	58,659
SB130 RAD CONTROL TEC LIC FEES	409,451	258,103	201,430	313,060	201,430	313,255
RAD MATERIAL & X-RAY FEES	2,687,464	2,586,948	2,614,060	2,630,147	2,614,060	2,632,693
ADMINISTRATIVE FINE - MAMMO	0	7,400	3,700	5,920	3,700	5,920
FDA MAMMOGRAPHY CONTRACT	199,767	198,808	193,002	193,002	193,002	193,002
EXCESS PROPERTY SALES	5,841	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	12,392	12,695	16,748	16,800	16,604	16,718
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	10,000	0	0	0	0
TOTAL RESOURCES:	2,894,222	8,781,387	8,168,225	8,300,541	7,458,018	7,738,415
EXPENDITURES:						
PERSONNEL SERVICES	1,792,353	2,463,028	2,760,489	2,760,537	2,856,107	2,856,155
IN-STATE TRAVEL	64,263	58,669	70,425	54,682	70,425	54,682
OPERATING	406,448	450,592	435,247	455,368	435,074	456,215
MAMMOGRAPHY INSPECTIONS	34,738	100,892	20,368	20,502	19,547	19,675
WIPP CONTRACT	0	10,000	0	0	0	0
INFORMATION SERVICES	251,125	299,706	58,334	58,334	58,340	58,340
TRAINING	12,823	9,329	21,435	6,960	21,435	6,960
DIVISION COST ALLOCATION	315,175	286,148	408,967	405,975	265,652	263,763
RESERVE	0	5,083,008	4,372,945	4,518,168	3,711,423	4,002,610
PURCHASING ASSESSMENT	523	523	523	523	523	523
STATEWIDE COST ALLOCATION PLAN	16,774	19,492	19,492	19,492	19,492	19,492
TOTAL EXPENDITURES:	2,894,222	8,781,387	8,168,225	8,300,541	7,458,018	7,738,415

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,874	-33,369
TRANSFER FROM RAD DISPOSAL BA3152	0	0	14	86	14	84
TOTAL RESOURCES:	0	0	14	86	-4,860	-33,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	817	6,174	817	6,174
IN-STATE TRAVEL	0	0	1,727	12,410	1,727	12,410
OPERATING	0	0	453	-757	453	-763
MAMMOGRAPHY INSPECTIONS	0	0	13	101	13	101
INFORMATION SERVICES	0	0	1,878	16,050	1,878	15,410
RESERVE	0	0	-4,874	-33,369	-9,748	-66,094
PURCHASING ASSESSMENT	0	0	0	-523	0	-523
TOTAL EXPENDITURES:	0	0	14	86	-4,860	-33,285

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,662	-97,601
TRANSFER FROM RAD DISPOSAL BA3152	0	0	7	428	7	362
TOTAL RESOURCES:	0	0	7	428	-1,655	-97,239
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,669	98,029	1,669	81,990

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,662	-97,601	-3,324	-179,229
TOTAL EXPENDITURES:	0	0	7	428	-1,655	-97,239

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-668	-16,758
TRANSFER FROM RAD DISPOSAL BA3152	0	0	3	82	2	362
TOTAL RESOURCES:	0	0	3	82	-666	-16,396
EXPENDITURES:						
MAMMOGRAPHY INSPECTIONS	0	0	18	202	11	111
DIVISION COST ALLOCATION	0	0	653	16,638	413	9,232
RESERVE	0	0	-668	-16,758	-1,090	-25,739
TOTAL EXPENDITURES:	0	0	3	82	-666	-16,396

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,515	-10,515
TRANSFER FROM RAD DISPOSAL BA3152	0	0	43	43	43	43
TOTAL RESOURCES:	0	0	43	43	-10,472	-10,472
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,558	10,558	10,558	10,558
RESERVE	0	0	-10,515	-10,515	-21,030	-21,030
TOTAL EXPENDITURES:	0	0	43	43	-10,472	-10,472

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,011	-11,011
TRANSFER FROM RAD DISPOSAL BA3152	0	0	45	45	67	67
TOTAL RESOURCES:	0	0	45	45	-10,944	-10,944
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,056	11,056	16,456	16,456
RESERVE	0	0	-11,011	-11,011	-27,400	-27,400
TOTAL EXPENDITURES:	0	0	45	45	-10,944	-10,944

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,784	-1,784
TRANSFER FROM RAD DISPOSAL BA3152	0	0	7	7	7	7
TOTAL RESOURCES:	0	0	7	7	-1,777	-1,777
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,791	1,791	1,791	1,791
RESERVE	0	0	-1,784	-1,784	-3,568	-3,568
TOTAL EXPENDITURES:	0	0	7	7	-1,777	-1,777

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,838	-1,838

DHS-DPBH - RADIATION CONTROL
101-3101

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM RAD DISPOSAL BA3152	0	0	9	9	8	8
TOTAL RESOURCES:	0	0	9	9	-1,830	-1,830
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,847	1,847	1,585	1,585
RESERVE	0	0	-1,838	-1,838	-3,415	-3,415
TOTAL EXPENDITURES:	0	0	9	9	-1,830	-1,830

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,172,233	5,652,546	5,083,008	5,083,008	4,340,593	4,345,292
BALANCE FORWARD TO NEW YEAR	-5,652,545	0	0	0	0	0
MAMMOGRAPHY LICENSES AND FEES	59,619	54,887	56,277	58,604	56,277	58,659
SB130 RAD CONTROL TEC LIC FEES	409,451	258,103	201,430	313,060	201,430	313,255
RAD MATERIAL & X-RAY FEES	2,687,464	2,586,948	2,614,060	2,630,147	2,614,060	2,632,693
ADMINISTRATIVE FINE - MAMMO	0	7,400	3,700	5,920	3,700	5,920
FDA MAMMOGRAPHY CONTRACT	199,767	198,808	193,002	193,002	193,002	193,002
EXCESS PROPERTY SALES	5,841	0	0	0	0	0
TRANSFER FROM RAD DISPOSAL BA3152	12,392	12,695	16,876	17,500	16,752	17,651
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	10,000	0	0	0	0
TOTAL RESOURCES:	2,894,222	8,781,387	8,168,353	8,301,241	7,425,814	7,566,472
EXPENDITURES:						
PERSONNEL SERVICES	1,792,353	2,463,028	2,762,975	2,864,740	2,858,593	2,944,319
IN-STATE TRAVEL	64,263	58,669	72,152	67,092	72,152	67,092
OPERATING	406,448	450,592	435,700	454,611	435,527	455,452
MAMMOGRAPHY INSPECTIONS	34,738	100,892	20,399	20,805	19,571	19,887
WIPP CONTRACT	0	10,000	0	0	0	0
INFORMATION SERVICES	251,125	299,706	83,617	97,789	89,023	102,555
TRAINING	12,823	9,329	21,435	6,960	21,435	6,960
DIVISION COST ALLOCATION	315,175	286,148	411,467	424,460	267,650	274,580
RESERVE	0	5,083,008	4,340,593	4,345,292	3,641,848	3,676,135
PURCHASING ASSESSMENT	523	523	523	0	523	0

DHS-DPBH - RADIATION CONTROL
101-3101

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	16,774	19,492	19,492	19,492	19,492	19,492
TOTAL EXPENDITURES:	2,894,222	8,781,387	8,168,353	8,301,241	7,425,814	7,566,472
PERCENT CHANGE:		203.41%	-6.98%	-5.47%	-9.09%	-8.85%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

DHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children (WIC) provides nutritious foods to support the diets of pregnant, postpartum, breastfeeding women, infants and children under age five who have been determined to be at nutritional risk. Participants receive food instruments for healthy foods; nutrition education and counseling; breastfeeding education and support; health screenings; information on or referrals to health care services related, but not limited to immunizations, prenatal care, family planning, and family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,494	7,017	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,017	0	0	0	0	0
WIC BREASTFEEDING GRANT	615,645	779,185	696,940	696,940	696,940	696,940
FED USDA WIC PROGRAM	53,015,777	46,075,625	56,396,635	56,921,371	56,388,365	56,920,109
FARMERS' MARKET NUTRITION PROGRAM	181,060	259,923	359,304	381,416	359,304	381,475
FMNP ESOLUTION	5,434	192,329	192,329	197,763	0	197,763
WIC MODERNIZATION	0	1,026,047	1,026,047	0	1,026,047	0
REBATE	14,739,980	17,175,299	14,834,086	14,615,887	14,834,086	14,615,887
MISCELLANEOUS REVENUE	8,210	8,364	8,582	8,196	8,582	8,196
WICSHOPPER GRANT	7,270	0	0	0	0	0
TOTAL RESOURCES:	68,769,853	65,523,789	73,513,923	72,821,573	73,313,324	72,820,370
EXPENDITURES:						
PERSONNEL SERVICES	1,425,472	1,637,012	1,936,952	1,936,500	1,980,875	1,980,372
OUT-OF-STATE TRAVEL	8,648	18,207	16,807	16,807	16,807	16,807
IN-STATE TRAVEL	9,820	17,257	17,097	17,097	17,097	17,097
OPERATING	756,588	961,171	816,231	823,619	818,800	822,714
AID TO INDIVIDUALS / FOOD	36,337,010	28,968,114	39,106,469	37,954,588	39,053,438	37,963,824
AID TO INDIVIDUALS / REBATES	14,739,980	17,175,299	14,834,086	14,615,887	14,834,086	14,615,887
PROGRAM INCOME	698	15,381	8,582	8,196	8,582	8,196
INFORMATION SERVICES	32,937	43,649	25,686	25,686	25,686	25,686
WIC BREASTFEEDING PROGRAM	611,526	779,185	696,940	696,940	696,940	696,940
WIC OPERATIONAL ADJUSTMENT PROJECTS	14,399,854	14,332,579	14,417,680	16,084,729	14,185,349	15,785,685
WICSHOPPER APP	210,764	0	0	0	0	0
FMNP ESOLUTION	5,434	192,329	192,329	197,763	0	197,763
WIC MODERNIZATION	0	1,026,047	1,026,047	0	1,026,047	0
FARMERS MARKET NUTRITION PROG	142,767	252,269	349,506	371,633	349,136	371,301

DHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	23,200	74,356	38,577	41,194	269,547	287,164
PURCHASING ASSESSMENT	1,980	1,980	1,980	1,980	1,980	1,980
STATEWIDE COST ALLOCATION PLAN	63,175	25,080	25,080	25,080	25,080	25,080
AG COST ALLOCATION PLAN	0	3,874	3,874	3,874	3,874	3,874
TOTAL EXPENDITURES:	68,769,853	65,523,789	73,513,923	72,821,573	73,313,324	72,820,370
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,955	13,394	1,955	11,635
FARMERS' MARKET NUTRITION PROGRAM	0	0	25	32	25	32
TOTAL RESOURCES:	0	0	1,980	13,426	1,980	11,667
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
OPERATING	0	0	235	-534	235	-538
INFORMATION SERVICES	0	0	1,175	10,446	1,175	10,023
FARMERS MARKET NUTRITION PROG	0	0	25	12	25	12
PURCHASING ASSESSMENT	0	0	0	-1,980	0	-1,980
AG COST ALLOCATION PLAN	0	0	0	1,366	0	34
TOTAL EXPENDITURES:	0	0	1,980	13,426	1,980	11,667

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	1,155	66,560	1,155	55,318

DHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FARMERS' MARKET NUTRITION PROGRAM	0	0	0	0	0	300
TOTAL RESOURCES:	0	0	1,155	66,560	1,155	55,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	66,560	1,155	55,618
TOTAL EXPENDITURES:	0	0	1,155	66,560	1,155	55,618

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	45	1,198	311	6,981
TOTAL RESOURCES:	0	0	45	1,198	311	6,981
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	45	1,198	311	6,981
TOTAL EXPENDITURES:	0	0	45	1,198	311	6,981

ENHANCEMENT

E270 HEALTH & WELLNESS

This request adds federal Women, Infant and Children Modernization (WIC) funds to support improvement of the WIC participant experience and increase participant participation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WIC MODERNIZATION	0	0	0	958,027	0	958,027
TOTAL RESOURCES:	0	0	0	958,027	0	958,027
EXPENDITURES:						
WIC MODERNIZATION	0	0	0	958,027	0	958,027
TOTAL EXPENDITURES:	0	0	0	958,027	0	958,027

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	4,828	4,828	11,737	11,737
TOTAL RESOURCES:	0	0	4,828	4,828	11,737	11,737
EXPENDITURES:						
OPERATING	0	0	100	100	100	100
INFORMATION SERVICES	0	0	4,728	4,728	11,637	11,637
TOTAL EXPENDITURES:	0	0	4,828	4,828	11,737	11,737

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	70	70	1,165	1,165
WIC MODERNIZATION	0	0	0	13,489	0	92,638
TOTAL RESOURCES:	0	0	70	13,559	1,165	93,803
EXPENDITURES:						
WIC MODERNIZATION	0	0	0	13,489	0	92,638
DIVISION COST ALLOCATION	0	0	70	70	1,165	1,165
TOTAL EXPENDITURES:	0	0	70	13,559	1,165	93,803

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,494	7,017	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,017	0	0	0	0	0
WIC BREASTFEEDING GRANT	615,645	779,185	696,940	696,940	696,940	696,940

DHS-DPBH - WIC FOOD SUPPLEMENT
101-3214

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED USDA WIC PROGRAM	53,015,777	46,075,625	56,404,688	57,007,421	56,404,688	57,006,945
FARMERS' MARKET NUTRITION PROGRAM	181,060	259,923	359,329	381,448	359,329	381,807
FMNP ESOLUTION	5,434	192,329	192,329	197,763	0	197,763
WIC MODERNIZATION	0	1,026,047	1,026,047	971,516	1,026,047	1,050,665
REBATE	14,739,980	17,175,299	14,834,086	14,615,887	14,834,086	14,615,887
MISCELLANEOUS REVENUE	8,210	8,364	8,582	8,196	8,582	8,196
WICSHOPPER GRANT	7,270	0	0	0	0	0
TOTAL RESOURCES:	68,769,853	65,523,789	73,522,001	73,879,171	73,329,672	73,958,203
EXPENDITURES:						
PERSONNEL SERVICES	1,425,472	1,637,012	1,938,652	2,007,176	1,982,575	2,040,106
OUT-OF-STATE TRAVEL	8,648	18,207	16,807	16,807	16,807	16,807
IN-STATE TRAVEL	9,820	17,257	17,097	17,097	17,097	17,097
OPERATING	756,588	961,171	816,566	823,185	819,135	822,276
AID TO INDIVIDUALS / FOOD	36,337,010	28,968,114	39,106,469	37,954,588	39,053,438	37,963,824
AID TO INDIVIDUALS / REBATES	14,739,980	17,175,299	14,834,086	14,615,887	14,834,086	14,615,887
PROGRAM INCOME	698	15,381	8,582	8,196	8,582	8,196
INFORMATION SERVICES	32,937	43,649	31,589	40,860	38,498	47,346
WIC BREASTFEEDING PROGRAM	611,526	779,185	696,940	696,940	696,940	696,940
WIC OPERATIONAL ADJUSTMENT PROJECTS	14,399,854	14,332,579	14,417,680	16,084,729	14,185,349	15,785,685
WICSHOPPER APP	210,764	0	0	0	0	0
FMNP ESOLUTION	5,434	192,329	192,329	197,763	0	197,763
WIC MODERNIZATION	0	1,026,047	1,026,047	971,516	1,026,047	1,050,665
FARMERS MARKET NUTRITION PROG	142,767	252,269	349,531	371,645	349,161	371,313
DIVISION COST ALLOCATION	23,200	74,356	38,692	42,462	271,023	295,310
PURCHASING ASSESSMENT	1,980	1,980	1,980	0	1,980	0
STATEWIDE COST ALLOCATION PLAN	63,175	25,080	25,080	25,080	25,080	25,080
AG COST ALLOCATION PLAN	0	3,874	3,874	5,240	3,874	3,908
TOTAL EXPENDITURES:	68,769,853	65,523,789	73,522,001	73,879,171	73,329,672	73,958,203
PERCENT CHANGE:		-4.72%	12.21%	12.75%	-0.26%	0.11%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DHS-DPBH - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

This program works with local health authorities, community-based organizations, Acquired Immune Deficiency Syndrome (AIDS) service organizations and the public to prevent and control Human Immunodeficiency Virus (HIV) and AIDS in Nevada. The program funding and service delivery includes HIV Prevention & Surveillance, Ryan White Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS (HOPWA). The HIV Prevention and Surveillance program includes community planning and the development of an annual comprehensive prevention plan; training and technical assistance to organizations that offer screening and testing; soliciting, receiving, reviewing, and filing HIV/AIDS case reports; determining if case reports meet the HIV infection and AIDS case definitions; maintaining a complete and accurate HIV/AIDS Surveillance database; providing HIV testing to the community and providers and linking those who test positive to HIV to core medical; and supportive services through the Ryan White program. The Ryan White program, inclusive of ADAP includes access to core medical and supportive services, access to medications and assistance with premiums, and co-pays for health insurance to individuals infected with HIV/AIDS. The HOPWA program includes housing assistance, such as tenant-based rental assistance (TBRA), short-term rent, mortgage and utility assistance (STRMU), and supportive services such as case management and permanent housing placement, to reduce the risk of homelessness to those infected and affected by HIV/AIDS and their families. Statutory Authority: NRS 441A and NRS 439.

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,894,225	4,163,196	6,275,616	6,275,616	504,446	-25
BALANCE FORWARD TO NEW YEAR	-4,163,196	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	963	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-963	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	245,904	444,940	537,775	536,930	537,382	536,684
FED HIV PREVENTION GRANT	3,333,523	3,266,705	6,001,071	5,971,750	5,933,767	5,904,635
FED RYAN WHITE SUPPLEMENT	1,123,833	1,256,227	1,322,849	4,988,095	1,322,849	4,988,095
FED RYAN WHITE CARE ACT GRANT	8,629,794	9,438,908	9,894,912	9,867,590	9,888,387	9,857,978
REBATES	17,202,226	19,823,177	17,841,520	15,948,398	17,831,274	15,927,231
TOTAL RESOURCES:	35,265,346	38,394,116	41,873,743	43,588,379	36,018,105	37,214,598
EXPENDITURES:						
PERSONNEL SERVICES	950,983	1,061,820	1,253,890	1,253,718	1,281,084	1,280,862
OPERATING	4,393	4,396	4,518	6,778	4,518	6,778
HIV PREVENTION	2,535,206	2,404,218	5,089,363	5,087,042	4,980,691	4,952,745
HIV/AIDS SURVEILLANCE	409,808	400,171	391,072	362,961	419,266	416,969
HOPWA	229,841	443,017	514,847	513,971	513,703	512,884
COMPREHENSIVE CARE	29,974,441	26,510,976	32,755,777	31,338,858	26,954,567	24,582,363
INFORMATION SERVICES	5,002	5,685	4,991	4,991	4,991	4,991
RYAN WHITE SUPPLEMENTAL	1,123,599	1,256,227	1,322,849	4,988,095	1,322,849	4,988,095
RESERVE	0	6,275,616	504,446	-25	504,446	436,921
PURCHASING ASSESSMENT	1,328	1,328	1,328	1,328	1,328	1,328

DHS-DPBH - COMMUNICABLE DISEASES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	30,745	30,662	30,662	30,662	30,662	30,662
TOTAL EXPENDITURES:	35,265,346	38,394,116	41,873,743	43,588,379	36,018,105	37,214,598
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25
FED HUD CONTRACT (HOPWA)	0	0	20	113	19	109
FED HIV PREVENTION GRANT	0	0	974	3,870	981	3,648
FED RYAN WHITE CARE ACT GRANT	0	0	508	2,774	512	2,609
REBATES	0	0	357	1,987	366	1,860
TOTAL RESOURCES:	0	0	1,859	8,744	1,878	8,251
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	0	-426	0	-428
HIV PREVENTION	0	0	156	1,173	155	1,173
HIV/AIDS SURVEILLANCE	0	0	431	727	439	645
HOPWA	0	0	7	44	6	44
COMPREHENSIVE CARE	0	0	416	2,295	429	2,143
INFORMATION SERVICES	0	0	486	3,490	486	3,208
RESERVE	0	0	0	25	0	50
PURCHASING ASSESSMENT	0	0	0	-1,328	0	-1,328
TOTAL EXPENDITURES:	0	0	1,859	8,744	1,878	8,251

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	11	750	11	633
FED HIV PREVENTION GRANT	0	0	379	17,415	379	14,493
FED RYAN WHITE CARE ACT GRANT	0	0	337	22,648	337	18,917
REBATES	0	0	43	2,984	43	2,500
TOTAL RESOURCES:	0	0	770	43,797	770	36,543
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	43,797	770	36,543
TOTAL EXPENDITURES:	0	0	770	43,797	770	36,543

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	0	12	3	68
FED HIV PREVENTION GRANT	0	0	21	409	144	2,414
FED RYAN WHITE CARE ACT GRANT	0	0	5	112	34	659
REBATES	0	0	13	305	93	1,802
TOTAL RESOURCES:	0	0	39	838	274	4,943
EXPENDITURES:						
HIV PREVENTION	0	0	11	291	75	1,722
HIV/AIDS SURVEILLANCE	0	0	10	118	69	692
HOPWA	0	0	0	12	3	68
COMPREHENSIVE CARE	0	0	18	417	127	2,461
TOTAL EXPENDITURES:	0	0	39	838	274	4,943

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Health Program Specialist and one Health Resource Analyst and associated operating costs to support the Human Immunodeficiency (HIV) Virus Prevention, Surveillance and End HIV Epidemic program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	174,639	147,512	227,222	188,955
TOTAL RESOURCES:	0	0	174,639	147,512	227,222	188,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	161,670	133,748	219,767	180,629
OPERATING	0	0	238	167	238	167
HIV PREVENTION	0	0	3,292	3,475	2,883	3,126
HIV ENDING HIV EPIDEMIC	0	0	1,949	2,040	1,845	1,968
HIV/AIDS SURVEILLANCE	0	0	1,747	1,838	1,576	1,699
INFORMATION SERVICES	0	0	5,743	6,244	913	1,366
TOTAL EXPENDITURES:	0	0	174,639	147,512	227,222	188,955
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	19	19	112	112
FED HIV PREVENTION GRANT	0	0	4,603	4,603	7,882	7,882
FED RYAN WHITE CARE ACT GRANT	0	0	1,226	1,226	4,788	4,788
REBATES	0	0	1,844	1,844	3,993	3,993
TOTAL RESOURCES:	0	0	7,692	7,692	16,775	16,775
EXPENDITURES:						
HIV PREVENTION	0	0	2,363	2,363	2,363	2,363
HIV/AIDS SURVEILLANCE	0	0	1,590	1,590	1,590	1,590
COMPREHENSIVE CARE	0	0	2,415	2,415	4,830	4,830

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,324	1,324	7,992	7,992
TOTAL EXPENDITURES:	0	0	7,692	7,692	16,775	16,775

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUD CONTRACT (HOPWA)	0	0	36	37	334	344
FED HIV PREVENTION GRANT	0	0	1,420	1,471	12,732	13,134
FED RYAN WHITE CARE ACT GRANT	0	0	348	351	3,278	3,240
REBATES	0	0	950	958	8,958	8,853
TOTAL RESOURCES:	0	0	2,754	2,817	25,302	25,571
EXPENDITURES:						
HIV PREVENTION	0	0	1,017	1,054	9,125	9,414
HIV/AIDS SURVEILLANCE	0	0	403	417	3,607	3,720
HOPWA	0	0	36	37	334	344
COMPREHENSIVE CARE	0	0	1,298	1,309	12,236	12,093
TOTAL EXPENDITURES:	0	0	2,754	2,817	25,302	25,571

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,894,225	4,163,196	6,275,616	6,275,616	504,446	0
BALANCE FORWARD TO NEW YEAR	-4,163,196	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	963	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-963	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	245,904	444,940	537,861	537,861	537,861	537,950
FED HIV PREVENTION GRANT	3,333,523	3,266,705	6,183,107	6,147,030	6,183,107	6,135,161
FED RYAN WHITE SUPPLEMENT	1,123,833	1,256,227	1,322,849	4,988,095	1,322,849	4,988,095
FED RYAN WHITE CARE ACT GRANT	8,629,794	9,438,908	9,897,336	9,894,701	9,897,336	9,888,191

DHS-DPBH - COMMUNICABLE DISEASES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REBATES	17,202,226	19,823,177	17,844,727	15,956,476	17,844,727	15,946,239
TOTAL RESOURCES:	35,265,346	38,394,116	42,061,496	43,799,779	36,290,326	37,495,636
EXPENDITURES:						
PERSONNEL SERVICES	950,983	1,061,820	1,416,693	1,434,007	1,501,984	1,500,778
OPERATING	4,393	4,396	4,756	6,519	4,756	6,517
HIV PREVENTION	2,535,206	2,404,218	5,096,202	5,095,398	4,995,292	4,970,543
HIV ENDING HIV EPIDEMIC	0	0	1,949	2,040	1,845	1,968
HIV/AIDS SURVEILLANCE	409,808	400,171	395,253	367,651	426,547	425,315
HOPWA	229,841	443,017	514,890	514,064	514,046	513,340
COMPREHENSIVE CARE	29,974,441	26,510,976	32,759,924	31,345,294	26,972,189	24,603,890
INFORMATION SERVICES	5,002	5,685	12,544	16,049	14,382	17,557
RYAN WHITE SUPPLEMENTAL	1,123,599	1,256,227	1,322,849	4,988,095	1,322,849	4,988,095
RESERVE	0	6,275,616	504,446	0	504,446	436,971
PURCHASING ASSESSMENT	1,328	1,328	1,328	0	1,328	0
STATEWIDE COST ALLOCATION PLAN	30,745	30,662	30,662	30,662	30,662	30,662
TOTAL EXPENDITURES:	35,265,346	38,394,116	42,061,496	43,799,779	36,290,326	37,495,636
PERCENT CHANGE:		8.87%	9.55%	14.08%	-13.72%	-14.39%
TOTAL POSITIONS:	12.00	12.00	14.00	14.00	14.00	14.00

DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

PROGRAM DESCRIPTION

This program is responsible for preparation, management, and mitigation of public health, and healthcare emergencies caused by natural disasters or terrorism, primary care health planning, provider recruitment and retention. These activities are accomplished through combined health care planning systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the health care community, tribes, and law enforcement. All activities and capabilities are being developed to be National Incident Management System compliant. Statutory Authority: NRS 414, 439, 439A, 440, 441A, and 442.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	291,587	313,357	394,732	336,109	383,010	355,215
REVERSIONS	-33,023	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	140,371	181,624	196,270	196,270	217,018	217,982
BALANCE FORWARD TO NEW YEAR	-181,623	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,119,984	7,282,041	7,646,664	7,500,772	7,661,866	7,519,481
PHEP MPOX	200,167	0	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,134,261	3,291,100	4,610,479	4,529,140	4,610,745	4,532,601
BIO WATCH GRANT	1,348,775	1,277,208	1,477,055	1,474,592	1,477,088	1,475,118
WORKFORCE DEVELOPMENT GRANT	2,925,897	901,880	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	74,115	186,594	170,677	149,198	168,083	147,425
LICENSE REVIEW FEE	9,500	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	44,000	14,940	32,911	28,760	23,426	28,760
MEDICAID ADMIN CHARGES	13,574	7,447	7,923	7,886	7,820	8,166
TREASURER'S INTEREST DISTRIB	6,279	0	6,102	6,102	6,102	12,204
TRANSFER FROM RAD CONTROL (BA3101)	26,592	35,711	38,008	39,935	37,309	41,228
TRANSFER FROM VITAL RECORDS	18,673	43,647	22,532	24,001	22,158	24,712
TRANSFER FROM MEDICAL MARIJUANA	600	8,525	1,591	1,791	1,605	1,836
TRANSFER FROM BA 3216 (PCWFD)	29,502	47,461	57,911	59,049	57,218	60,395
TRANSFER FROM BA 3222 - MCH GRANT	19,999	35,856	46,016	41,324	45,460	42,540
TRANS FROM DHHS - DIRECTOR	19,149	0	19,149	19,149	19,149	19,149
TRANSFER FROM TREASURER	220,857	218,348	256,509	248,490	251,574	244,798
TOTAL RESOURCES:	16,429,236	13,855,239	14,994,029	14,672,068	14,999,131	14,741,110
EXPENDITURES:						
PERSONNEL SERVICES	1,626,549	1,737,265	2,021,941	2,021,630	2,085,172	2,084,810
OPERATING	220,823	220,872	288,321	288,321	288,321	288,321
PRIMARY CARE OFFICE	16,530	73,763	48,540	53,885	36,124	52,086

DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
J-1 VISA EXPENDITURES	9,202	77	9,149	9,149	8,780	9,149
CDC WORKFORCE DEVELOPMENT	2,914,273	901,880	0	0	0	0
PRIMARY CARE WORKFORCE DEV	19,667	36,522	27,441	31,822	18,573	32,627
TRANSFER FROM BA 3060	19,149	0	19,149	19,149	19,149	19,149
CERTIFICATE OF NEED	0	9,485	18,616	9,747	9,500	9,893
TRAUMA REGISTRY	24,625	24,313	34,299	24,887	37,353	24,887
PHP/HPP TRANS FROM BA 3190	3,758	8,001	5,943	6,670	4,941	6,763
PHP/HPP TRANS FROM BA 4547	436	1,599	656	820	631	826
TRANSFER FROM RAD BA 3101	4,737	7,005	7,984	8,603	6,130	8,761
TRANSFER FROM BA 3223	0	0	441	0	441	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	6,240,421	6,264,351	6,616,699	6,441,168	6,605,084	6,431,833
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,724,908	3,000,580	4,097,162	3,998,755	4,077,734	3,983,007
PHEP MPOX	199,961	0	0	0	0	0
INFORMATION SERVICES	7,919	7,904	8,046	8,046	8,046	8,046
BIO WATCH	1,335,875	1,266,656	1,460,423	1,457,466	1,459,941	1,457,477
DIVISIONAL COST ALLOCATION	0	29,317	41,927	6,523	26,736	6,850
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	34,560	37,912	38,807	35,978	37,242	35,978
RESERVE	0	196,270	217,018	217,982	237,766	249,180
PURCHASING ASSESSMENT	1,951	1,951	1,951	1,951	1,951	1,951
STATEWIDE COST ALLOCATION PLAN	23,892	29,516	29,516	29,516	29,516	29,516
TOTAL EXPENDITURES:	16,429,236	13,855,239	14,994,029	14,672,068	14,999,131	14,741,110
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28	165	28	159
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,411	6,411	1,411	6,199
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	604	5,410	604	5,314
BIO WATCH GRANT	0	0	21	-82	21	-85

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL PRIMARY CARE OFFICE	0	0	161	1,042	161	1,010
MEDICAID ADMIN CHARGES	0	0	8	56	8	54
TRANSFER FROM RAD CONTROL (BA3101)	0	0	44	285	43	276
TRANSFER FROM VITAL RECORDS	0	0	24	165	24	160
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	5	0	5
TRANSFER FROM BA 3216 (PCWFD)	0	0	54	291	54	346
TRANSFER FROM BA 3222 - MCH GRANT	0	0	42	270	42	261
TRANSFER FROM TREASURER	0	0	201	1,437	201	1,329
TOTAL RESOURCES:	0	0	2,598	15,455	2,597	15,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
OPERATING	0	0	4	-672	4	-676
PRIMARY CARE OFFICE	0	0	102	603	102	603
PRIMARY CARE WORKFORCE DEV	0	0	80	535	80	535
PHP/HPP TRANS FROM BA 3190	0	0	9	62	9	62
TRANSFER FROM RAD BA 3101	0	0	17	104	16	104
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	765	3,230	765	3,237
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	259	3,498	259	3,514
INFORMATION SERVICES	0	0	777	5,618	777	5,172
BIO WATCH	0	0	11	84	11	84
PURCHASING ASSESSMENT	0	0	0	-1,951	0	-1,951
TOTAL EXPENDITURES:	0	0	2,598	15,455	2,597	15,028

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17	1,212	17	1,003
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	461	33,055	461	27,585
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	245	17,744	245	14,884
BIO WATCH GRANT	0	0	7	503	7	420
FEDERAL PRIMARY CARE OFFICE	0	0	67	5,089	67	4,300
MEDICAID ADMIN CHARGES	0	0	4	226	4	185

DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM RAD CONTROL (BA3101)	0	0	19	1,291	19	1,073
TRANSFER FROM VITAL RECORDS	0	0	10	728	10	604
TRANSFER FROM MEDICAL MARIJUANA	0	0	1	36	1	30
TRANSFER FROM BA 3216 (PCWFD)	0	0	23	1,545	23	1,287
TRANSFER FROM BA 3222 - MCH GRANT	0	0	17	1,190	17	996
TRANSFER FROM TREASURER	0	0	92	6,875	92	5,740
TOTAL RESOURCES:	0	0	963	69,494	963	58,107
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	69,494	963	58,107
TOTAL EXPENDITURES:	0	0	963	69,494	963	58,107

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	172	2	147
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	91	4,753	117	4,463
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	142	2,942	50	2,611
BIO WATCH GRANT	0	0	35	476	2	36
FEDERAL PRIMARY CARE OFFICE	0	0	21	774	13	672
MEDICAID ADMIN CHARGES	0	0	1	43	1	38
TRANSFER FROM RAD CONTROL (BA3101)	0	0	6	212	4	184
TRANSFER FROM VITAL RECORDS	0	0	3	121	2	105
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	5	0	4
TRANSFER FROM BA 3216 (PCWFD)	0	0	8	283	5	245
TRANSFER FROM BA 3222 - MCH GRANT	0	0	6	218	4	189
TRANSFER FROM TREASURER	0	0	26	975	16	846
TOTAL RESOURCES:	0	0	343	10,974	216	9,540
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	33	1,210	21	1,050
PRIMARY CARE WORKFORCE DEV	0	0	29	1,083	18	940
TRAUMA REGISTRY	0	0	4	172	2	147

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PHP/HPP TRANS FROM BA 3190	0	0	3	121	2	105
PHP/HPP TRANS FROM BA 4547	0	0	0	5	0	4
TRANSFER FROM RAD BA 3101	0	0	6	212	4	184
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	91	4,753	117	4,463
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	142	2,942	50	2,611
BIO WATCH	0	0	35	476	2	36
TOTAL EXPENDITURES:	0	0	343	10,974	216	9,540

ENHANCEMENT

E250 HEALTH & WELLNESS

This request increases costs for software used for the Trauma Registry.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,421	0	9,034
TOTAL RESOURCES:	0	0	0	8,421	0	9,034
EXPENDITURES:						
TRAUMA REGISTRY	0	0	0	8,421	0	9,034
TOTAL EXPENDITURES:	0	0	0	8,421	0	9,034

E251 HEALTH & WELLNESS

This request increases costs for miscellaneous equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	441	0	441
TOTAL RESOURCES:	0	0	0	441	0	441
EXPENDITURES:						
TRANSFER FROM BA 3223	0	0	0	441	0	441
TOTAL EXPENDITURES:	0	0	0	441	0	441

E252 HEALTH & WELLNESS

This request funds budgetary changes to the Public Health Emergency Preparedness category to continue necessary operations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	115	0	115
TOTAL RESOURCES:	0	0	0	115	0	115
EXPENDITURES:						
TRANSFER FROM BA 3223	0	0	0	115	0	115
TOTAL EXPENDITURES:	0	0	0	115	0	115

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161	161	161	161
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,310	4,310	4,310	4,310
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,289	2,289	2,289	2,289
BIO WATCH GRANT	0	0	66	66	66	66
FEDERAL PRIMARY CARE OFFICE	0	0	635	635	635	635
MEDICAID ADMIN CHARGES	0	0	33	33	33	33
TRANSFER FROM RAD CONTROL (BA3101)	0	0	175	175	175	175
TRANSFER FROM VITAL RECORDS	0	0	99	99	99	99
TRANSFER FROM MEDICAL MARIJUANA	0	0	5	5	5	5
TRANSFER FROM BA 3216 (PCWFD)	0	0	208	208	208	208
TRANSFER FROM BA 3222 - MCH GRANT	0	0	156	156	156	156
TRANSFER FROM TREASURER	0	0	862	862	862	862
TOTAL RESOURCES:	0	0	8,999	8,999	8,999	8,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,999	8,999	8,999	8,999
TOTAL EXPENDITURES:	0	0	8,999	8,999	8,999	8,999

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	18,860	18,860	5,658	5,658
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,514	3,514	3,772	3,772
FEDERAL PRIMARY CARE OFFICE	0	0	0	0	2,414	2,414
MEDICAID ADMIN CHARGES	0	0	0	0	75	75
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	0	792	792
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	0	679	679
TRANSFER FROM TREASURER	0	0	0	0	1,698	1,698
TOTAL RESOURCES:	0	0	22,374	22,374	15,088	15,088
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	0	3,772	3,772
PRIMARY CARE WORKFORCE DEV	0	0	0	0	1,886	1,886
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	18,860	18,860	5,658	5,658
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,514	3,514	3,772	3,772
TOTAL EXPENDITURES:	0	0	22,374	22,374	15,088	15,088

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	49	49	49
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,322	1,322	1,322	1,322
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	702	702	702	702
BIO WATCH GRANT	0	0	20	20	20	20
FEDERAL PRIMARY CARE OFFICE	0	0	195	195	195	195
MEDICAID ADMIN CHARGES	0	0	10	10	10	10
TRANSFER FROM RAD CONTROL (BA3101)	0	0	54	54	54	54
TRANSFER FROM VITAL RECORDS	0	0	31	31	31	31
TRANSFER FROM MEDICAL MARIJUANA	0	0	1	1	1	1

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3216 (PCWFD)	0	0	64	64	64	64
TRANSFER FROM BA 3222 - MCH GRANT	0	0	48	48	48	48
TRANSFER FROM TREASURER	0	0	264	264	264	264
TOTAL RESOURCES:	0	0	2,760	2,760	2,760	2,760
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,760	2,760	2,760	2,760
TOTAL EXPENDITURES:	0	0	2,760	2,760	2,760	2,760

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,318	169	292	632
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	432	518	0	86
BIO WATCH GRANT	0	0	0	2	0	2
FEDERAL PRIMARY CARE OFFICE	0	0	0	24	188	321
MEDICAID ADMIN CHARGES	0	0	0	1	6	1
TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	7	439	7
TRANSFER FROM VITAL RECORDS	0	0	0	4	0	4
TRANSFER FROM BA 3216 (PCWFD)	0	0	0	9	62	92
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	7	53	90
TRANSFER FROM TREASURER	0	0	0	31	131	31
TOTAL RESOURCES:	0	0	2,750	772	1,171	1,266
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	0	38	293	501
PRIMARY CARE WORKFORCE DEV	0	0	0	34	146	34
PHP/HPP TRANS FROM BA 3190	0	0	0	4	0	4
TRANSFER FROM RAD BA 3101	0	0	0	7	439	7
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,318	169	293	632
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	432	518	0	86
BIO WATCH	0	0	0	2	0	2

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,750	772	1,171	1,266

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	291,587	313,357	394,991	346,289	383,267	365,768
REVERSIONS	-33,023	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	140,371	181,624	196,270	196,270	217,018	217,982
BALANCE FORWARD TO NEW YEAR	-181,623	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,119,984	7,282,041	7,675,437	7,569,652	7,675,437	7,569,650
PHEP MPOX	200,167	0	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,134,261	3,291,100	4,618,407	4,562,259	4,618,407	4,562,259
BIO WATCH GRANT	1,348,775	1,277,208	1,477,204	1,475,577	1,477,204	1,475,577
WORKFORCE DEVELOPMENT GRANT	2,925,897	901,880	0	0	0	0
FEDERAL PRIMARY CARE OFFICE	74,115	186,594	171,756	156,957	171,756	156,972
LICENSE REVIEW FEE	9,500	9,500	9,500	9,500	9,500	9,500
J-1 VISA APPLICATION FEES	44,000	14,940	32,911	28,760	23,426	28,760
MEDICAID ADMIN CHARGES	13,574	7,447	7,979	8,255	7,957	8,562
TREASURER'S INTEREST DISTRIB	6,279	0	6,102	6,102	6,102	12,204
TRANSFER FROM RAD CONTROL (BA3101)	26,592	35,711	38,306	41,959	38,043	42,997
TRANSFER FROM VITAL RECORDS	18,673	43,647	22,699	25,149	22,324	25,715
TRANSFER FROM MEDICAL MARIJUANA	600	8,525	1,598	1,843	1,612	1,881
TRANSFER FROM BA 3216 (PCWFD)	29,502	47,461	58,268	61,449	58,426	63,429
TRANSFER FROM BA 3222 - MCH GRANT	19,999	35,856	46,285	43,769	46,459	45,515
TRANS FROM DHHS - DIRECTOR	19,149	0	19,149	19,149	19,149	19,149
TRANSFER FROM TREASURER	220,857	218,348	257,954	258,934	254,838	255,568

TOTAL RESOURCES:	16,429,236	13,855,239	15,034,816	14,811,873	15,030,925	14,861,488
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EXPENDITURES:

PERSONNEL SERVICES	1,626,549	1,737,265	2,023,478	2,095,468	2,086,709	2,147,261
OPERATING	220,823	220,872	288,325	287,649	288,325	287,645
PRIMARY CARE OFFICE	16,530	73,763	48,675	55,736	40,312	58,012
J-1 VISA EXPENDITURES	9,202	77	9,149	9,149	8,780	9,149
CDC WORKFORCE DEVELOPMENT	2,914,273	901,880	0	0	0	0

DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PRIMARY CARE WORKFORCE DEV	19,667	36,522	27,550	33,474	20,703	36,022
TRANSFER FROM BA 3060	19,149	0	19,149	19,149	19,149	19,149
CERTIFICATE OF NEED	0	9,485	18,616	9,747	9,500	9,893
TRAUMA REGISTRY	24,625	24,313	34,303	33,480	37,355	34,068
PHP/HPP TRANS FROM BA 3190	3,758	8,001	5,955	6,857	4,952	6,934
PHP/HPP TRANS FROM BA 4547	436	1,599	656	825	631	830
TRANSFER FROM RAD BA 3101	4,737	7,005	8,007	8,926	6,589	9,056
TRANSFER FROM BA 3223	0	0	441	556	441	556
PUBLIC HEALTH EMERGENCY PREPARDNESS	6,240,421	6,264,351	6,638,733	6,468,180	6,611,917	6,445,823
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	3,724,908	3,000,580	4,101,509	4,009,227	4,081,815	3,992,990
PHEP MPOX	199,961	0	0	0	0	0
INFORMATION SERVICES	7,919	7,904	20,582	25,423	20,582	24,977
BIO WATCH	1,335,875	1,266,656	1,460,469	1,458,028	1,459,954	1,457,599
DIVISIONAL COST ALLOCATION	0	29,317	41,927	6,523	26,736	6,850
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	34,560	37,912	38,807	35,978	37,242	35,978
RESERVE	0	196,270	217,018	217,982	237,766	249,180
PURCHASING ASSESSMENT	1,951	1,951	1,951	0	1,951	0
STATEWIDE COST ALLOCATION PLAN	23,892	29,516	29,516	29,516	29,516	29,516
TOTAL EXPENDITURES:	16,429,236	13,855,239	15,034,816	14,811,873	15,030,925	14,861,488
PERCENT CHANGE:		-15.67%	8.51%	6.90%	-0.03%	0.33%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

**DHS-DPBH - HEALTH INVESTIGATIONS AND EPI
101-3219**

PROGRAM DESCRIPTION

The Office of Public Health Investigations and Epidemiology (OPHIE) conducts disease surveillance; investigates disease outbreaks for rural counties; and provides timely, relevant data and statistics to support public health stakeholders. OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. Statutory Authority: NRS 439 and NRS 441A.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	464,985	485,129	540,826	542,485	604,547	606,371
REVERSIONS	-66,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,861	15,909	2,359,323	2,359,323	2,359,323	2,359,323
BALANCE FORWARD TO NEW YEAR	-15,908	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	760,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-760,409	0	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	793,126	682,337	585,364	671,862	587,453	676,927
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,691,056	2,117,368	6,929,007	4,724,700	6,923,539	4,721,721
ELC COVID19 COMPONENT	29,938,066	7,204,531	2,837,971	32,565,515	2,846,259	32,575,755
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	261,396	314,026	265,962	263,344	251,748	249,025
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	835,730	971,857	935,136	1,244,437	911,028	1,220,800
STD ARPA DIS WORKFORCE	1,471,434	2,097,328	3,886,056	3,883,330	3,886,038	3,883,522
RX DRUG OVERDOSE PREVENTION	622,732	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,288	50,256	95,920	50,256
PRIVATE GRANT - A	63,546	0	0	0	0	0
TRANSFER IN FED ARPA	1,210,108	4,243,700	1,916,772	1,884,377	1,920,225	1,884,377
TRANS FROM BA 3170 (SAPTA)	130,399	149,378	149,372	244,322	149,372	244,322
TOTAL RESOURCES:	37,724,139	19,131,207	20,501,077	48,433,951	20,535,452	48,472,399
EXPENDITURES:						
PERSONNEL SERVICES	1,302,102	1,597,441	1,845,948	1,845,557	1,895,885	1,895,444
OPERATING	7,792	10,463	18,488	20,902	18,677	21,091
STD ARPA DIS WORKFORCE	1,470,680	2,054,699	3,865,820	3,863,081	3,831,022	3,828,497
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	774,825	900,171	849,587	1,158,889	818,403	1,128,174
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	207,333	286,153	232,192	229,561	215,412	212,677
ELC COVID19 COMPONENT	29,677,831	6,997,730	2,536,739	32,264,298	2,655,052	32,383,749
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	691,318	586,050	462,754	549,257	457,228	547,501
RX DRUG OVERDOSE PREVENTION	622,206	0	0	0	0	0

DHS-DPBH - HEALTH INVESTIGATIONS AND EPI
101-3219

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	2,169,793	1,340,582	6,064,063	3,859,775	5,963,654	3,761,908
SB 175 SEC 14 RARE DISEASE REGISTRY	2,535	3,383	706	706	706	706
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,288	50,256	95,920	50,256
TRANSFER FROM BA 3170 (SAPTA)	151,243	149,378	149,372	244,322	149,372	244,322
CSTE YOUTH IN AGRICULTURE	59,498	15,909	0	0	0	0
INFORMATION SERVICES	19,412	27,285	41,472	41,063	41,698	41,289
ARPA MONKEYPOX MSM	126,557	0	0	0	0	0
ARPA EPIDEMIOLOGY PIPELINE	191,707	1,725,568	1,310,577	1,278,182	1,314,030	1,278,182
ARPA-GENOM INFECTIOUS DISEASE	131,436	919,218	606,195	606,195	606,195	606,195
NSHD ADMINISTRATIVE COST ALLOCATION	3,050	14,378	8,312	8,343	58,634	58,844
ARPA RESERVE	0	2,359,323	2,359,323	2,359,323	2,359,323	2,359,323
PURCHASING ASSESSMENT	7,102	7,102	7,102	7,102	7,102	7,102
STATEWIDE COST ALLOCATION PLAN	34,891	47,139	47,139	47,139	47,139	47,139
TOTAL EXPENDITURES:	37,724,139	19,131,207	20,501,077	48,433,951	20,535,452	48,472,399
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,395	6,780	2,407	5,192
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	102	529	102	279
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,038	4,995	2,068	4,346
ELC COVID19 COMPONENT	0	0	1,360	4,956	1,330	8,065
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	40	147	40	29
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	75	335	72	-21
STD ARPA DIS WORKFORCE	0	0	201	1,634	207	927
UNLV CHILDHOOD LEAD POISONING	0	0	21	144	21	144
TRANSFER IN FED ARPA	0	0	4	0	4	0
TOTAL RESOURCES:	0	0	6,236	19,520	6,251	18,961

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	39	-550	39	-554
STD ARPA DIS WORKFORCE	0	0	167	1,666	167	1,666
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	24	166	24	166
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	6	46	6	46
ELC COVID19 COMPONENT	0	0	1,240	10,757	1,240	10,757
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	46	285	46	285
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	1,607	2,904	1,607	2,904
SB 175 SEC 14 RARE DISEASE REGISTRY	0	0	40	282	40	282
UNLV CHILDHOOD LEAD POISONING	0	0	21	144	21	144
INFORMATION SERVICES	0	0	2,558	7,263	2,573	6,708
ARPA EPIDEMIOLOGY PIPELINE	0	0	4	0	4	0
PURCHASING ASSESSMENT	0	0	0	-7,102	0	-7,102
TOTAL EXPENDITURES:	0	0	6,236	19,520	6,251	18,961

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	470	15,466	531	13,066
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	117	3,881	133	3,282
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	883	28,678	1,098	26,135
ELC COVID19 COMPONENT	0	0	266	8,139	166	4,141
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	88	995	33	845
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	147	3,137	99	2,688
STD ARPA DIS WORKFORCE	0	0	30	1,147	59	1,680
TRANS FROM DHHS - DIRECTOR	0	0	118	0	0	0
TOTAL RESOURCES:	0	0	2,119	61,443	2,119	51,837
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	61,443	2,119	51,837
TOTAL EXPENDITURES:	0	0	2,119	61,443	2,119	51,837

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109	1,265	750	7,639
TOTAL RESOURCES:	0	0	109	1,265	750	7,639
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	109	1,265	750	7,639
TOTAL EXPENDITURES:	0	0	109	1,265	750	7,639

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds a Medical Epidemiologist position to support the Fund for a Resilient Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	224,958	229,587	285,601	290,881
TOTAL RESOURCES:	0	0	224,958	229,587	285,601	290,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,323	215,555	279,397	284,243
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TRANSFER FROM DHHS DO FRN	0	0	13,059	13,242	5,628	5,871
TOTAL EXPENDITURES:	0	0	224,958	229,587	285,601	290,881
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Health Program Specialist to support the Tetanus and Diphtheria and Hepatitis grant management and prevention activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	48,067	40,443	62,064	51,430
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	45,675	38,403	61,991	51,799
TOTAL RESOURCES:	0	0	93,742	78,846	124,055	103,229
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	2,582	2,562	3,441	3,564
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	4,973	4,953	3,553	3,676
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	93,742	78,846	124,055	103,229
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Epidemiologist, Disease Investigator and Biostatistician Pipeline Programs project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,884,377	0	-1,884,377
TOTAL RESOURCES:	0	0	0	-1,884,377	0	-1,884,377
EXPENDITURES:						
ARPA EPIDEMIOLOGY PIPELINE	0	0	0	-1,278,182	0	-1,278,182
ARPA-GENOM INFECTIOUS DISEASE	0	0	0	-606,195	0	-606,195
TOTAL EXPENDITURES:	0	0	0	-1,884,377	0	-1,884,377

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,244	3,244	1,622	1,622
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	2,124	2,124	19	19
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	11,418	11,418	5,809	5,809
ELC COVID19 COMPONENT	0	0	34,023	34,023	38	38
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	38	38	18	18
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	38	38	7,563	7,563
STD ARPA DIS WORKFORCE	0	0	37	37	19	19
TRANSFER IN FED ARPA	0	0	1,886	0	0	0
TOTAL RESOURCES:	0	0	52,808	50,922	15,088	15,088
EXPENDITURES:						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0	7,544	7,544
ELC COVID19 COMPONENT	0	0	33,948	33,948	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	2,086	2,086	0	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	11,116	11,116	5,658	5,658
INFORMATION SERVICES	0	0	3,772	3,772	1,886	1,886
ARPA EPIDEMIOLOGY PIPELINE	0	0	1,886	0	0	0
TOTAL EXPENDITURES:	0	0	52,808	50,922	15,088	15,088

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,233	8,233	8,233	8,233
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	96	96	96	96
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	3,473	3,473	3,473	3,473
ELC COVID19 COMPONENT	0	0	303	303	303	303
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	96	96	95	95
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	208	208	208	208

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STD ARPA DIS WORKFORCE	0	0	95	95	96	96
TOTAL RESOURCES:	0	0	12,504	12,504	12,504	12,504
EXPENDITURES:						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	112	112	112	112
ELC COVID19 COMPONENT	0	0	112	112	112	112
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	2,707	2,707	2,707	2,707
INFORMATION SERVICES	0	0	9,573	9,573	9,573	9,573
TOTAL EXPENDITURES:	0	0	12,504	12,504	12,504	12,504

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,434	0	854
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	309	0	0
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	1,300	2,156	12,132	360
ELC COVID19 COMPONENT	0	0	3,199	1,116	29,026	31
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	75	262	368	10
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	39	366	357	22
STD ARPA DIS WORKFORCE	0	0	0	48	0	10
TRANS FROM DHHS - DIRECTOR	0	0	101	104	584	584
TOTAL RESOURCES:	0	0	4,714	5,795	42,467	1,871
EXPENDITURES:						
STD ARPA DIS WORKFORCE	0	0	0	48	0	10
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	39	366	357	22
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	75	262	368	10
ELC COVID19 COMPONENT	0	0	3,199	1,116	29,026	31
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	309	0	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	1,300	2,156	12,132	360
TRANSFER FROM DHHS DO FRN	0	0	101	104	584	584
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	1,434	0	854

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,714	5,795	42,467	1,871

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	464,985	485,129	555,277	578,907	618,090	642,977
REVERSIONS	-66,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,861	15,909	2,359,323	2,359,323	2,359,323	2,359,323
BALANCE FORWARD TO NEW YEAR	-15,908	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	760,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-760,409	0	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	793,126	682,337	587,803	678,801	587,803	680,603
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,691,056	2,117,368	6,948,119	4,775,420	6,948,119	4,761,844
ELC COVID19 COMPONENT	29,938,066	7,204,531	2,877,122	32,614,052	2,877,122	32,588,333
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	261,396	314,026	314,366	305,325	314,366	301,452
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	835,730	971,857	981,318	1,286,924	981,318	1,283,059
STD ARPA DIS WORKFORCE	1,471,434	2,097,328	3,886,419	3,886,291	3,886,419	3,886,254
RX DRUG OVERDOSE PREVENTION	622,732	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,309	50,400	95,941	50,400
PRIVATE GRANT - A	63,546	0	0	0	0	0
TRANSFER IN FED ARPA	1,210,108	4,243,700	1,918,662	0	1,920,229	0
TRANS FROM BA 3170 (SAPTA)	130,399	149,378	149,372	244,322	149,372	244,322
TRANS FROM DHHS - DIRECTOR	0	0	225,177	229,691	286,185	291,465

TOTAL RESOURCES:	37,724,139	19,131,207	20,898,267	47,009,456	21,024,287	47,090,032
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EXPENDITURES:

PERSONNEL SERVICES	1,302,102	1,597,441	2,145,485	2,196,755	2,294,370	2,330,405
OPERATING	7,792	10,463	18,765	20,520	18,954	20,705
STD ARPA DIS WORKFORCE	1,470,680	2,054,699	3,865,987	3,864,795	3,831,189	3,830,173
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	774,825	900,171	852,344	1,162,095	829,881	1,139,582
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	207,333	286,153	237,246	234,822	219,339	216,409
ELC COVID19 COMPONENT	29,677,831	6,997,730	2,575,238	32,310,231	2,685,430	32,394,649
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	691,318	586,050	464,886	551,937	457,274	547,786
RX DRUG OVERDOSE PREVENTION	622,206	0	0	0	0	0

DHS-DPBH - HEALTH INVESTIGATIONS AND EPI
101-3219

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	2,169,793	1,340,582	6,080,793	3,878,658	5,985,758	3,773,537
SB 175 SEC 14 RARE DISEASE REGISTRY	2,535	3,383	746	988	746	988
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,309	50,400	95,941	50,400
TRANSFER FROM BA 3170 (SAPTA)	151,243	149,378	149,372	244,322	149,372	244,322
CSTE YOUTH IN AGRICULTURE	59,498	15,909	0	0	0	0
INFORMATION SERVICES	19,412	27,285	58,289	63,083	56,644	60,822
ARPA MONKEYPOX MSM	126,557	0	0	0	0	0
TRANSFER FROM DHHS DO FRN	0	0	13,160	13,346	6,212	6,455
ARPA EPIDEMIOLOGY PIPELINE	191,707	1,725,568	1,312,467	0	1,314,034	0
ARPA-GENOM INFECTIOUS DISEASE	131,436	919,218	606,195	0	606,195	0
NSHD ADMINISTRATIVE COST ALLOCATION	3,050	14,378	8,421	11,042	59,384	67,337
ARPA RESERVE	0	2,359,323	2,359,323	2,359,323	2,359,323	2,359,323
PURCHASING ASSESSMENT	7,102	7,102	7,102	0	7,102	0
STATEWIDE COST ALLOCATION PLAN	34,891	47,139	47,139	47,139	47,139	47,139
TOTAL EXPENDITURES:	37,724,139	19,131,207	20,898,267	47,009,456	21,024,287	47,090,032
PERCENT CHANGE:		-49.29%	9.24%	145.72%	0.60%	0.17%
TOTAL POSITIONS:	16.00	16.00	18.00	18.00	18.00	18.00

DHS-DPBH - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

The mission of the Chronic Disease Prevention and Health Promotion (CDPHP) section is to maximize the health of Nevadans by improving policy, systems, and environment that influence quality of life. Programing under CDPHP, includes Alzheimer's and Related Dementias, Comprehensive Cancer, Women's Health Connection, Diabetes Prevention and Control, Heart and Stroke Prevention and Control, Wellness and Prevention, Food Security, Tobacco Control, WISEWOMAN, and Work Site Wellness. Statutory Authority: NRS 439.

BASE

This request continues 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	501,332	568,829	568,829	568,829	568,829	568,829
REVERSIONS	-19,413	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	569,052	751,116	648,623	641,826	619,344	612,006
DM HSSP	877,900	2,069,864	1,009,162	997,290	958,113	949,634
FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,381,194	1,360,764	1,378,750	1,358,796
FED BOLD GRANT	467,684	351,811	447,412	434,775	449,220	434,702
FEDERAL DIABETES GRANT	803,619	900,000	898,999	884,611	858,256	847,295
FED PREV HEALTH SVC GRANT	468,991	604,862	599,719	592,683	611,117	604,596
NAT'L CANCER PREVTVN & CONTROL	3,496,255	3,700,469	3,693,049	3,655,767	3,688,169	3,653,193
COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,034,629	1,021,032	1,034,520	1,021,630
WISEWOMAN	602,752	410,639	549,400	539,745	538,082	528,995
HEALTH DISPARITY	8,698,186	0	0	0	0	0
SPINE PROGRAM	20,529	0	0	0	0	0
MEDICAID CHARGES - D	16,488	43,863	43,863	43,713	43,863	43,936
PRIVATE GRANT	23,188	0	58,440	48,523	64,253	48,181
TRANSFER IN FED ARPA	206,655	125,000	126,888	125,000	137,963	125,000
TRANSFER FROM BA 3222	27,934	31,759	38,498	37,056	42,173	41,445
INTERAGENCY TRANSFER	76,995	0	0	0	0	0
TRANSFER FROM 3213	26,518	38,503	45,840	44,398	49,831	49,105
TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	110,248	109,931	119,517	109,884
TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0	0	0
TRANS FROM BA 3214	42,505	69,886	47,777	44,883	53,878	53,025
TRANSFER FROM TREASURER	2,895,075	3,267,594	3,710,871	3,710,931	3,764,030	3,763,724
TOTAL RESOURCES:	22,268,365	15,582,048	15,013,441	14,861,757	14,979,908	14,813,976
EXPENDITURES:						
PERSONNEL SERVICES	2,087,237	2,753,934	3,112,251	3,113,442	3,220,227	3,221,497

DHS-DPBH - CHRONIC DISEASE
101-3220

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	80	3,572	47,436	47,429	47,436	69,102
COVID VACC OUTREACH BA 3213	76,995	0	0	0	0	0
PREVENTATIVE HEALTH SERVICES	311,418	390,606	426,834	417,449	432,684	422,766
TOBACCO GRANT	999,507	924,524	929,683	945,344	912,823	926,220
BOLD GRANT	350,910	203,232	154,130	137,354	145,563	125,061
SNAP ED	11,746	64,835	15,771	5,416	19,779	3,073
WOMEN'S HEALTH CONNECT AB388	498,403	568,829	568,829	568,829	568,829	568,829
ORAL HEALTH	90,747	138,620	110,248	109,931	119,517	109,884
SPINE PROGRAM	98,846	0	0	0	0	0
DM HSSP	624,272	1,461,867	718,405	702,796	657,095	642,372
COMPREHENSIVE CANCER	792,635	878,951	789,469	771,997	780,393	761,898
NAT'L CANCER PREV & CONTROL	3,018,224	3,114,195	3,057,971	3,011,371	3,028,699	2,980,258
HEALTHY COMMUNITIES	4,826	19,164	10,406	3,410	18,987	14,917
FOOD SECURITY FUNDS	1,957,118	2,165,640	2,419,405	2,417,505	2,471,613	2,468,967
INFORMATION SERVICES	12,504	12,480	12,480	12,480	12,480	12,480
INNOVATIVE HEALTH STRATEGIES	466,596	588,655	514,001	505,420	480,532	470,088
WISEWOMAN	524,876	250,731	327,630	314,640	307,486	293,579
DIABETES MANAGEMENT	629,130	900,000	529,454	509,908	475,659	456,500
TOBACCO SETTLEMENT	773,704	976,890	1,101,827	1,101,713	1,101,820	1,101,162
HEALTH DISPARITY	8,698,182	0	0	0	0	0
ARPA HEALTH EQUITY	206,655	125,000	126,888	125,000	137,963	125,000
PURCHASING ASSESSMENT	2,169	2,169	2,169	2,169	2,169	2,169
STATEWIDE COST ALLOCATION PLAN	31,585	38,154	38,154	38,154	38,154	38,154
TOTAL EXPENDITURES:	22,268,365	15,582,048	15,013,441	14,861,757	14,979,908	14,813,976
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	184	1,604	193	1,606

DHS-DPBH - CHRONIC DISEASE
101-3220

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DM HSSP	0	0	285	2,114	297	2,102
FEDERAL TOBACCO GRANT	0	0	430	3,008	424	2,884
FED BOLD GRANT	0	0	269	1,941	265	1,859
FEDERAL DIABETES GRANT	0	0	334	2,403	346	2,355
FED PREV HEALTH SVC GRANT	0	0	157	1,104	156	1,057
NAT'L CANCER PREV TN & CONTROL	0	0	2,134	5,558	2,119	5,375
COMPREHENSIVE CANCER GRANT	0	0	254	1,858	253	1,783
WISEWOMAN	0	0	225	1,657	219	1,592
MEDICAID CHARGES - D	0	0	0	29	0	28
PRIVATE GRANT	0	0	23	137	23	129
TRANSFER FROM BA 3222	0	0	23	162	23	156
TRANSFER FROM 3213	0	0	27	184	27	174
TRANSFER FROM HEALTHY NV (OH)	0	0	26	511	26	513
TRANS FROM BA 3214	0	0	33	247	34	237
TRANSFER FROM TREASURER	0	0	148	978	148	937
TOTAL RESOURCES:	0	0	4,552	23,495	4,553	22,787
EXPENDITURES:						
PERSONNEL SERVICES	0	0	908	6,860	908	6,860
OPERATING	0	0	0	-1,064	0	-1,070
PREVENTATIVE HEALTH SERVICES	0	0	44	442	44	442
TOBACCO GRANT	0	0	118	1,218	118	1,218
BOLD GRANT	0	0	68	776	68	776
SNAP ED	0	0	2	14	2	14
ORAL HEALTH	0	0	26	511	26	513
DM HSSP	0	0	105	1,063	104	1,063
COMPREHENSIVE CANCER	0	0	68	769	69	769
NAT'L CANCER PREV & CONTROL	0	0	1,681	2,938	1,680	2,938
HEALTHY COMMUNITIES	0	0	24	249	25	249
FOOD SECURITY FUNDS	0	0	37	280	38	280
INFORMATION SERVICES	0	0	1,214	8,723	1,214	8,019
INNOVATIVE HEALTH STRATEGIES	0	0	99	1,103	99	1,103
WISEWOMAN	0	0	62	716	62	716
DIABETES MANAGEMENT	0	0	85	952	85	952
TOBACCO SETTLEMENT	0	0	11	114	11	114
PURCHASING ASSESSMENT	0	0	0	-2,169	0	-2,169

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,552	23,495	4,553	22,787

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	72	4,381	72	3,654
DM HSSP	0	0	152	9,443	152	7,934
FEDERAL TOBACCO GRANT	0	0	264	15,594	264	13,005
FED BOLD GRANT	0	0	170	10,333	170	8,661
FEDERAL DIABETES GRANT	0	0	211	12,779	211	10,694
FED PREV HEALTH SVC GRANT	0	0	97	6,197	97	5,247
NAT'L CANCER PREVTVN & CONTROL	0	0	382	24,020	382	20,255
COMPREHENSIVE CANCER GRANT	0	0	159	10,415	159	8,910
WISEWOMAN	0	0	136	8,350	136	7,010
PRIVATE GRANT	0	0	18	1,218	18	1,041
TRANSFER FROM BA 3222	0	0	15	865	15	716
TRANSFER FROM 3213	0	0	18	1,041	18	862
TRANS FROM BA 3214	0	0	18	1,128	18	952
TRANSFER FROM TREASURER	0	0	86	5,465	86	4,565
TOTAL RESOURCES:	0	0	1,798	111,229	1,798	93,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,798	111,229	1,798	93,506
TOTAL EXPENDITURES:	0	0	1,798	111,229	1,798	93,506

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	4	98	27	674

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DM HSSP	0	0	7	186	35	1,125
FEDERAL TOBACCO GRANT	0	0	11	312	72	1,811
FED BOLD GRANT	0	0	7	200	45	1,158
FEDERAL DIABETES GRANT	0	0	8	249	57	1,574
FED PREV HEALTH SVC GRANT	0	0	4	113	26	657
NAT'L CANCER PREVTN & CONTROL	0	0	38	467	268	2,809
COMPREHENSIVE CANCER GRANT	0	0	6	188	47	1,119
WISEWOMAN	0	0	5	162	37	942
PRIVATE GRANT	0	0	1	20	4	115
TRANSFER FROM BA 3222	0	0	0	14	3	85
TRANSFER FROM 3213	0	0	1	15	4	86
TRANSFER FROM HEALTHY NV (OH)	0	0	0	8	3	53
TRANS FROM BA 3214	0	0	1	30	7	172
TRANSFER FROM TREASURER	0	0	4	100	25	581
TOTAL RESOURCES:	0	0	97	2,162	660	12,961
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	4	113	26	657
TOBACCO GRANT	0	0	11	312	72	1,811
BOLD GRANT	0	0	7	200	45	1,158
SNAP ED	0	0	1	20	4	115
ORAL HEALTH	0	0	0	8	3	53
DM HSSP	0	0	7	186	35	1,125
COMPREHENSIVE CANCER	0	0	6	188	47	1,119
NAT'L CANCER PREV & CONTROL	0	0	38	467	268	2,809
HEALTHY COMMUNITIES	0	0	2	59	14	343
FOOD SECURITY FUNDS	0	0	2	51	14	289
INNOVATIVE HEALTH STRATEGIES	0	0	4	98	27	674
WISEWOMAN	0	0	5	162	37	942
DIABETES MANAGEMENT	0	0	8	249	57	1,574
TOBACCO SETTLEMENT	0	0	2	49	11	292
TOTAL EXPENDITURES:	0	0	97	2,162	660	12,961

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the conversion of a contracted Fiscal Trainee position to a Management Analyst position to better support the various grants and fiscal needs across the Chronic Disease Prevention and Health Promotion programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	0	0	29,036	24,599
DM HSSP	0	0	0	0	46,468	39,359
FEDERAL TOBACCO GRANT	0	0	0	0	82	0
FED BOLD GRANT	0	0	0	0	53	0
FEDERAL DIABETES GRANT	0	0	0	0	40,682	34,441
FED PREV HEALTH SVC GRANT	0	0	0	0	30	0
NAT'L CANCER PREV TN & CONTROL	0	0	0	0	118	0
COMPREHENSIVE CANCER GRANT	0	0	0	0	49	0
WISEWOMAN	0	0	0	0	43	0
PRIVATE GRANT	0	0	0	0	5	0
TRANSFER FROM BA 3222	0	0	0	0	5	0
TRANSFER FROM 3213	0	0	0	0	5	0
TRANS FROM BA 3214	0	0	0	0	5	0
TRANSFER FROM TREASURER	0	0	0	0	26	0
TOTAL RESOURCES:	0	0	0	0	116,607	98,399
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	105,672	87,029
OPERATING	0	0	0	0	119	84
DM HSSP	0	0	0	0	4,143	4,241
INFORMATION SERVICES	0	0	0	0	457	683
INNOVATIVE HEALTH STRATEGIES	0	0	0	0	2,590	2,651
DIABETES MANAGEMENT	0	0	0	0	3,626	3,711
TOTAL EXPENDITURES:	0	0	0	0	116,607	98,399
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Chronic Disease Prevention and Health Promotion project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-125,000	0	-125,000
TOTAL RESOURCES:	0	0	0	-125,000	0	-125,000
EXPENDITURES:						
ARPA HEALTH EQUITY	0	0	0	-125,000	0	-125,000
TOTAL EXPENDITURES:	0	0	0	-125,000	0	-125,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	1,100	1,100	1,100	1,100
DM HSSP	0	0	2,110	2,110	5,882	5,882
FEDERAL TOBACCO GRANT	0	0	2,446	2,446	4,332	4,332
FED BOLD GRANT	0	0	2,110	2,110	224	224
FEDERAL DIABETES GRANT	0	0	448	448	448	448
FED PREV HEALTH SVC GRANT	0	0	11,652	11,652	336	336
NAT'L CANCER PREV & CONTROL	0	0	4,332	4,332	8,104	8,104
COMPREHENSIVE CANCER GRANT	0	0	224	224	224	224
WISEWOMAN	0	0	224	224	224	224
TRANSFER FROM TREASURER	0	0	336	336	336	336
TOTAL RESOURCES:	0	0	24,982	24,982	21,210	21,210
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	11,652	11,652	336	336
TOBACCO GRANT	0	0	2,446	2,446	4,332	4,332
BOLD GRANT	0	0	2,110	2,110	224	224
DM HSSP	0	0	2,110	2,110	5,882	5,882
COMPREHENSIVE CANCER	0	0	224	224	224	224
NAT'L CANCER PREV & CONTROL	0	0	4,332	4,332	8,104	8,104

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FOOD SECURITY FUNDS	0	0	224	224	224	224
INNOVATIVE HEALTH STRATEGIES	0	0	1,100	1,100	1,100	1,100
WISEWOMAN	0	0	224	224	224	224
DIABETES MANAGEMENT	0	0	448	448	448	448
TOBACCO SETTLEMENT	0	0	112	112	112	112
TOTAL EXPENDITURES:	0	0	24,982	24,982	21,210	21,210

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DM HSSP	0	0	92	92	92	92
FEDERAL TOBACCO GRANT	0	0	92	92	92	92
FED PREV HEALTH SVC GRANT	0	0	92	92	92	92
TOTAL RESOURCES:	0	0	276	276	276	276
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	92	92	92	92
TOBACCO GRANT	0	0	92	92	92	92
DM HSSP	0	0	92	92	92	92
TOTAL EXPENDITURES:	0	0	276	276	276	276

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INNOVATIVE HEALTH STRATEGIES	0	0	17	17	228	0
DM HSSP	0	0	33	33	802	0
FEDERAL TOBACCO GRANT	0	0	38	38	459	459
FED BOLD GRANT	0	0	32	32	23	23
FEDERAL DIABETES GRANT	0	0	0	7	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED PREV HEALTH SVC GRANT	0	0	177	177	44	44
NAT'L CANCER PREVTN & CONTROL	0	0	65	65	840	840
COMPREHENSIVE CANCER GRANT	0	0	3	3	23	23
WISEWOMAN	0	0	10	3	11,259	11,838
TRANSFER FROM TREASURER	0	0	5	5	23	23
TOTAL RESOURCES:	0	0	380	380	13,701	13,250
EXPENDITURES:						
PREVENTATIVE HEALTH SERVICES	0	0	177	177	44	44
TOBACCO GRANT	0	0	38	38	459	459
BOLD GRANT	0	0	32	32	23	23
DM HSSP	0	0	33	33	802	0
COMPREHENSIVE CANCER	0	0	3	3	23	23
NAT'L CANCER PREV & CONTROL	0	0	65	65	840	840
FOOD SECURITY FUNDS	0	0	3	3	23	23
INNOVATIVE HEALTH STRATEGIES	0	0	17	17	228	0
WISEWOMAN	0	0	10	3	11,259	11,838
DIABETES MANAGEMENT	0	0	0	7	0	0
TOBACCO SETTLEMENT	0	0	2	2	0	0
TOTAL EXPENDITURES:	0	0	380	380	13,701	13,250

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	501,332	568,829	568,829	568,829	568,829	568,829
REVERSIONS	-19,413	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	78,318	0	0	0	0	0
INNOVATIVE HEALTH STRATEGIES	569,052	751,116	650,000	649,026	650,000	643,639
DM HSSP	877,900	2,069,864	1,011,841	1,011,268	1,011,841	1,006,128
FEDERAL TOBACCO GRANT	1,360,767	1,385,926	1,384,475	1,382,254	1,384,475	1,381,379
FED BOLD GRANT	467,684	351,811	450,000	449,391	450,000	446,627
FEDERAL DIABETES GRANT	803,619	900,000	900,000	900,497	900,000	896,807
FED PREV HEALTH SVC GRANT	468,991	604,862	611,898	612,018	611,898	612,029
NAT'L CANCER PREVTN & CONTROL	3,496,255	3,700,469	3,700,000	3,690,209	3,700,000	3,690,576

DHS-DPBH - CHRONIC DISEASE
101-3220

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COMPREHENSIVE CANCER GRANT	926,217	1,036,245	1,035,275	1,033,720	1,035,275	1,033,689
WISEWOMAN	602,752	410,639	550,000	550,141	550,000	550,601
HEALTH DISPARITY	8,698,186	0	0	0	0	0
SPINE PROGRAM	20,529	0	0	0	0	0
MEDICAID CHARGES - D	16,488	43,863	43,863	43,742	43,863	43,964
PRIVATE GRANT	23,188	0	58,482	49,898	64,303	49,466
TRANSFER IN FED ARPA	206,655	125,000	126,888	0	137,963	0
TRANSFER FROM BA 3222	27,934	31,759	38,536	38,097	42,219	42,402
INTERAGENCY TRANSFER	76,995	0	0	0	0	0
TRANSFER FROM 3213	26,518	38,503	45,886	45,638	49,885	50,227
TRANSFER FROM HEALTHY NV (OH)	90,746	138,620	110,274	110,450	119,546	110,450
TRANS FROM DWSS FOOD SECURITY	10,072	87,062	0	0	0	0
TRANS FROM BA 3214	42,505	69,886	47,829	46,288	53,942	54,386
TRANSFER FROM TREASURER	2,895,075	3,267,594	3,711,450	3,717,815	3,764,674	3,770,166
TOTAL RESOURCES:	22,268,365	15,582,048	15,045,526	14,899,281	15,138,713	14,951,365
EXPENDITURES:						
PERSONNEL SERVICES	2,087,237	2,753,934	3,114,957	3,231,531	3,328,605	3,408,892
OPERATING	80	3,572	47,436	46,365	47,555	68,116
COVD VACC OUTREACH BA 3213	76,995	0	0	0	0	0
PREVENTATIVE HEALTH SERVICES	311,418	390,606	438,803	429,925	433,226	424,337
TOBACCO GRANT	999,507	924,524	932,388	949,450	917,896	934,132
BOLD GRANT	350,910	203,232	156,347	140,472	145,923	127,242
SNAP ED	11,746	64,835	15,774	5,450	19,785	3,202
WOMEN'S HEALTH CONNECT AB388	498,403	568,829	568,829	568,829	568,829	568,829
ORAL HEALTH	90,747	138,620	110,274	110,450	119,546	110,450
SPINE PROGRAM	98,846	0	0	0	0	0
DM HSSP	624,272	1,461,867	720,752	706,280	668,153	654,775
COMPREHENSIVE CANCER	792,635	878,951	789,770	773,181	780,756	764,033
NAT'L CANCER PREV & CONTROL	3,018,224	3,114,195	3,064,087	3,019,173	3,039,591	2,994,949
HEALTHY COMMUNITIES	4,826	19,164	10,432	3,718	19,026	15,509
FOOD SECURITY FUNDS	1,957,118	2,165,640	2,419,671	2,418,063	2,471,912	2,469,783
INFORMATION SERVICES	12,504	12,480	13,694	21,203	14,151	21,182
INNOVATIVE HEALTH STRATEGIES	466,596	588,655	515,221	507,738	484,576	475,616
WISEWOMAN	524,876	250,731	327,931	315,745	319,068	307,299
DIABETES MANAGEMENT	629,130	900,000	529,995	511,564	479,875	463,185

DHS-DPBH - CHRONIC DISEASE
101-3220

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOBACCO SETTLEMENT	773,704	976,890	1,101,954	1,101,990	1,101,954	1,101,680
HEALTH DISPARITY	8,698,182	0	0	0	0	0
ARPA HEALTH EQUITY	206,655	125,000	126,888	0	137,963	0
PURCHASING ASSESSMENT	2,169	2,169	2,169	0	2,169	0
STATEWIDE COST ALLOCATION PLAN	31,585	38,154	38,154	38,154	38,154	38,154
TOTAL EXPENDITURES:	22,268,365	15,582,048	15,045,526	14,899,281	15,138,713	14,951,365
PERCENT CHANGE:		-30.03%	-3.44%	-4.38%	0.62%	0.35%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	31.00	31.00

DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

PROGRAM DESCRIPTION

The Maternal, Child, and Adolescent Health (MCAH) section works to improve the health of Nevada's families with an emphasis on women of childbearing age, pregnant people, infants, children, and adolescents, including children and youth with special health care needs. The MCAH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care education and resources. Statutory Authority: NRS 442; Title V, 45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

BASE

This request continues 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	873,010	938,505	918,162	908,364	923,868	930,743
REVERSIONS	-75,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,564	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,845	168,960	222,083	217,092	219,712	213,657
HOME VISITING - COVID	147	36,333	0	0	0	0
FED PREVENTING MATERNAL DEATHS	264,342	147,393	512,077	421,045	512,071	413,167
NV PRAMS	99,060	149,440	173,651	170,493	173,222	168,486
ARPA HOME VISITING SUPP	234,355	214,634	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	123,598	157,622	168,283	164,321	166,654	161,925
FED NEWBORN HEARING SCREENING	216,488	229,282	233,919	227,859	231,747	224,838
FED MATERNAL CHILD HEALTH GRANT	1,895,801	2,122,824	2,260,321	2,201,481	2,248,862	2,185,181
FED HOME VISITING PROGRAM	2,358,397	1,991,750	2,711,407	2,678,223	2,688,332	2,660,218
FED PERSONAL RESPONSIBILITY EDUCATION	439,892	415,991	398,068	395,116	384,253	384,666
NV SRAE GRANT	593,856	531,582	485,331	389,476	451,702	356,964
FED RAPE PREVENTION & ED GRANT	386,869	451,609	463,072	458,139	462,213	456,242
AIM ACOG PRIVATE GRANT	3,762	0	0	0	0	0
PRAMS CSTE PRIVATE GRANT	0	3,532	-1	-14	63	-106
TRANSFER IN FED ARPA	820,927	3,132,762	1,278,992	0	412,764	0
TRANSFER FROM TANF	672,151	813,242	813,000	815,000	813,000	815,000
TRANSFER FROM 3220 PHHS	64,763	60,382	62,338	62,338	73,822	73,822
TRANSFER FROM BA 3220 MMRC	69,245	9	0	0	0	0
TOTAL RESOURCES:	9,152,779	11,565,852	10,700,703	9,108,933	9,762,285	9,044,803
EXPENDITURES:						
PERSONNEL SERVICES	1,230,695	1,988,654	2,346,742	2,346,189	2,410,125	2,409,572
OPERATING	28,090	31,472	55,158	60,639	50,028	55,387
ARPA HOME VISITING SUPP	234,356	214,634	0	0	0	0
HOME VISITING COVID	147	36,333	0	0	0	0

DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS
101-3222

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	9,195	53,544	96,590	91,314	89,650	83,317
HOME VISITING NURSE FAMILY PARTNERSHIP	672,151	813,242	813,000	814,990	813,000	815,000
NEVADA EARLY HEARING DETECTION	78,308	81,807	70,402	66,244	65,185	60,264
NEWBORN HEARING SCREENING	126,116	51,861	92,910	86,576	96,676	89,511
PRE/POST NATAL PROGRAM	1,457,683	1,368,013	1,049,279	1,083,021	1,000,029	1,020,865
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	36,619	66,634	120,124	97,252	63,008	43,024
HOME VISITING PROGRAM	2,086,692	1,550,783	2,179,384	2,144,985	2,147,495	2,118,179
PERSONAL RESPONSIBILITY EDUCATION	436,263	411,815	396,752	393,745	382,995	383,361
NV PRAMS	97,267	52,572	90,100	86,754	86,720	81,643
AIM ACOG PRIVATE GRANT	16,325	0	0	0	0	0
PREVENTING MATERNAL DEATHS	264,341	147,393	512,077	421,045	512,071	413,167
NV SRAE GRANT	592,873	466,907	393,253	297,084	356,483	261,445
INFORMATION SERVICES	9,606	9,697	9,558	9,558	9,558	9,558
MCH PROGRAM	436,669	583,784	694,643	610,644	712,086	634,901
ARPA NEWBORN SCREEN/TEST	820,927	3,132,762	1,278,992	0	412,764	0
MATERNAL MORTALITY	69,245	0	0	0	0	0
SEXUAL ASSAULT	64,763	60,382	62,338	62,338	73,822	73,822
RAPE PREVENTION & EDUCATION	343,794	387,403	387,935	382,852	384,311	378,193
DIVISION COST ALLOCATION	2,739	12,405	7,711	9,948	52,524	69,839
PURCHASING ASSESSMENT	1,056	1,056	1,056	1,056	1,056	1,056
STATEWIDE COST ALLOCATION PLAN	36,859	42,699	42,699	42,699	42,699	42,699
TOTAL EXPENDITURES:	9,152,779	11,565,852	10,700,703	9,108,933	9,762,285	9,044,803
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	702	2,884	485	2,782
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	216	1,087	143	1,056
FED PREVENTING MATERNAL DEATHS	0	0	71	560	71	560

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NV PRAMS	0	0	139	477	95	457
FED NEVADA EARLY HEARING DETECTION	0	0	195	1,117	144	1,096
FED NEWBORN HEARING SCREENING	0	0	348	2,113	272	2,052
FED MATERNAL CHILD HEALTH GRANT	0	0	1,355	5,498	1,002	5,354
FED HOME VISITING PROGRAM	0	0	873	4,338	572	4,211
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	86	460	72	453
NV SRAE GRANT	0	0	272	1,426	187	1,390
FED RAPE PREVENTION & ED GRANT	0	0	121	619	84	603
PRAMS CSTE PRIVATE GRANT	0	0	2	0	2	0
TOTAL RESOURCES:	0	0	4,380	20,579	3,129	20,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	681	5,148	681	5,148
OPERATING	0	0	188	102	185	97
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	55	430	55	430
NEVADA EARLY HEARING DETECTION	0	0	74	587	74	587
NEWBORN HEARING SCREENING	0	0	177	1,371	177	1,371
PRE/POST NATAL PROGRAM	0	0	651	2,286	655	2,255
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	12	5	12	5
HOME VISITING PROGRAM	0	0	180	1,399	180	1,399
PERSONAL RESPONSIBILITY EDUCATION	0	0	59	370	60	370
NV PRAMS	0	0	32	0	33	0
PREVENTING MATERNAL DEATHS	0	0	71	560	71	560
NV SRAE GRANT	0	0	87	685	88	685
INFORMATION SERVICES	0	0	2,086	8,480	830	7,951
RAPE PREVENTION & EDUCATION	0	0	27	212	28	212
PURCHASING ASSESSMENT	0	0	0	-1,056	0	-1,056
TOTAL EXPENDITURES:	0	0	4,380	20,579	3,129	20,014

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	291	16,266	291	13,595

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	97	5,088	97	4,233
NV PRAMS	0	0	60	3,211	60	2,679
FED NEVADA EARLY HEARING DETECTION	0	0	67	3,614	67	3,027
FED NEWBORN HEARING SCREENING	0	0	94	5,104	90	4,049
FED MATERNAL CHILD HEALTH GRANT	0	0	478	26,487	482	22,416
FED HOME VISITING PROGRAM	0	0	334	19,817	334	16,848
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	20	0	20	0
NV SRAE GRANT	0	0	112	4,904	112	4,378
FED RAPE PREVENTION & ED GRANT	0	0	52	2,781	52	2,328
TOTAL RESOURCES:	0	0	1,605	87,272	1,605	73,553
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	87,272	1,605	73,553
TOTAL EXPENDITURES:	0	0	1,605	87,272	1,605	73,553

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14	580	104	3,460
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	4	88	26	524
FED PREVENTING MATERNAL DEATHS	0	0	1	0	7	57
NV PRAMS	0	0	-8	55	34	277
FED NEVADA EARLY HEARING DETECTION	0	0	3	65	13	391
FED NEWBORN HEARING SCREENING	0	0	7	99	37	584
FED MATERNAL CHILD HEALTH GRANT	0	0	17	328	122	1,974
FED HOME VISITING PROGRAM	0	0	14	358	99	2,122
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	1	6	10	38
NV SRAE GRANT	0	0	5	10	32	70
FED RAPE PREVENTION & ED GRANT	0	0	6	192	17	401
PRAMS CSTE PRIVATE GRANT	0	0	-1	4	2	21
TOTAL RESOURCES:	0	0	63	1,785	503	9,919

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	4	88	26	524
NEVADA EARLY HEARING DETECTION	0	0	3	65	13	391
NEWBORN HEARING SCREENING	0	0	7	99	37	584
PRE/POST NATAL PROGRAM	0	0	23	437	163	2,555
HOME VISITING PROGRAM	0	0	14	358	99	2,122
PERSONAL RESPONSIBILITY EDUCATION	0	0	1	6	10	38
NV PRAMS	0	0	-9	59	36	298
PREVENTING MATERNAL DEATHS	0	0	1	0	7	57
NV SRAE GRANT	0	0	5	10	32	70
MCH PROGRAM	0	0	0	0	0	58
RAPE PREVENTION & EDUCATION	0	0	6	192	17	401
DIVISION COST ALLOCATION	0	0	8	471	63	2,821
TOTAL EXPENDITURES:	0	0	63	1,785	503	9,919

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Health Program Specialist and the associated operating costs to support the Maternal, Child and Adolescent Health programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	29,499	24,602	39,186	32,270
NV SRAE GRANT	0	0	68,833	57,411	91,206	74,938
TOTAL RESOURCES:	0	0	98,332	82,013	130,392	107,208
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
OPERATING	0	0	119	84	119	84
PERSONAL RESPONSIBILITY EDUCATION	0	0	753	809	1,103	1,233
NV SRAE GRANT	0	0	1,758	1,887	2,344	2,515
INFORMATION SERVICES	0	0	2,872	3,121	569	795
TOTAL EXPENDITURES:	0	0	98,332	82,013	130,392	107,208
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E261 HEALTH & WELLNESS

This request adds a Health Program Specialist and associated operating costs to support the Perinatal Quality Collaborative program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM RESILIENT NV FUND	0	0	325,261	328,498	356,908	360,470
TOTAL RESOURCES:	0	0	325,261	328,498	356,908	360,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,701	70,541	92,094	95,222
OPERATING	0	0	119	84	119	84
PERINATAL QUALITY INITIATIVE	0	0	256,984	257,167	264,238	264,481
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	325,261	328,498	356,908	360,470
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E270 HEALTH & WELLNESS

This request increases costs in the Pre-Post Natal Project, Preventing Maternal Deaths, and Nevada Sexual Avoidance Education Grant categories for consulting services, contracted positions and translation services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED PREVENTING MATERNAL DEATHS	0	0	0	89,211	0	89,211
FED MATERNAL CHILD HEALTH GRANT	0	0	0	25,485	0	25,485
NV SRAE GRANT	0	0	0	86,847	0	86,847
TOTAL RESOURCES:	0	0	0	201,543	0	201,543
EXPENDITURES:						
PRE/POST NATAL PROGRAM	0	0	0	25,485	0	25,485
PREVENTING MATERNAL DEATHS	0	0	0	89,211	0	89,211
NV SRAE GRANT	0	0	0	86,847	0	86,847
TOTAL EXPENDITURES:	0	0	0	201,543	0	201,543

E533 ADJUSTMENTS TO TRANSFER FROM DATA ANALYTICS TO MCH

This request adjusts revenue for one Health Resource Analyst position transferred from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HOME VISITING PROGRAM	0	0	100,430	104,703	104,363	108,025
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,703	-104,363	-108,025
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,941	1,941	8,392	8,392
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	645	645	2,791	2,791
NV PRAMS	0	0	400	400	1,732	1,732
FED NEVADA EARLY HEARING DETECTION	0	0	445	445	1,925	1,925
FED NEWBORN HEARING SCREENING	0	0	623	623	2,578	2,578
FED MATERNAL CHILD HEALTH GRANT	0	0	3,177	3,177	13,858	13,858
FED HOME VISITING PROGRAM	0	0	2,661	2,661	11,510	11,510
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	133	133	577	577
NV SRAE GRANT	0	0	756	756	3,272	3,272
FED RAPE PREVENTION & ED GRANT	0	0	343	343	1,482	1,482
TOTAL RESOURCES:	0	0	11,124	11,124	48,117	48,117
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,124	11,124	48,117	48,117
TOTAL EXPENDITURES:	0	0	11,124	11,124	48,117	48,117

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41	1,636	1,214	16,876
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	10	233	286	1,971
FED PREVENTING MATERNAL DEATHS	0	0	0	1,333	0	9,154
NV PRAMS	0	0	6	135	-895	1,138
FED NEVADA EARLY HEARING DETECTION	0	0	7	161	197	1,359
FED NEWBORN HEARING SCREENING	0	0	9	225	276	1,821
FED MATERNAL CHILD HEALTH GRANT	0	0	35	1,171	1,057	9,463
FED HOME VISITING PROGRAM	0	0	1,540	962	12,049	8,127
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	443	12	4,132	127
NV SRAE GRANT	0	0	1,040	1,326	9,838	9,170
FED RAPE PREVENTION & ED GRANT	0	0	406	539	152	1,557
PRAMS CSTE PRIVATE GRANT	0	0	0	10	-67	85
TRANSFER FROM RESILIENT NV FUND	0	0	3,901	2,883	29,163	19,537
TOTAL RESOURCES:	0	0	7,438	10,626	57,402	80,385
EXPENDITURES:						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	10	233	286	1,971
NEVADA EARLY HEARING DETECTION	0	0	7	161	197	1,359
NEWBORN HEARING SCREENING	0	0	9	225	276	1,821
PRE/POST NATAL PROGRAM	0	0	47	1,435	1,410	11,746
HOME VISITING PROGRAM	0	0	1,540	962	12,049	8,127
PERINATAL QUALITY INITIATIVE	0	0	3,901	2,883	29,163	19,537
PERSONAL RESPONSIBILITY EDUCATION	0	0	443	12	4,132	127
NV PRAMS	0	0	6	145	-962	1,223
PREVENTING MATERNAL DEATHS	0	0	0	1,333	0	9,154
NV SRAE GRANT	0	0	1,040	1,326	9,838	9,170
MCH PROGRAM	0	0	0	95	0	654
RAPE PREVENTION & EDUCATION	0	0	406	539	152	1,557
DIVISION COST ALLOCATION	0	0	29	1,277	861	13,939
TOTAL EXPENDITURES:	0	0	7,438	10,626	57,402	80,385

E933 TRANSFER FROM DATA ANALYTICS TO MCH

This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	100,430	104,703	104,363	108,025
TOTAL RESOURCES:	0	0	100,430	104,703	104,363	108,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	99,012	102,828	102,945	106,173
OPERATING	0	0	408	366	408	366
INFORMATION SERVICES	0	0	1,010	1,509	1,010	1,486
TOTAL EXPENDITURES:	0	0	100,430	104,703	104,363	108,025
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	873,010	938,505	921,151	931,671	934,354	975,848
REVERSIONS	-75,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,564	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,845	168,960	223,055	224,233	223,055	224,232
HOME VISITING - COVID	147	36,333	0	0	0	0
FED PREVENTING MATERNAL DEATHS	264,342	147,393	512,149	512,149	512,149	512,149
NV PRAMS	99,060	149,440	174,248	174,771	174,248	174,769
ARPA HOME VISITING SUPP	234,355	214,634	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	123,598	157,622	169,000	169,723	169,000	169,723
FED NEWBORN HEARING SCREENING	216,488	229,282	235,000	236,023	235,000	235,922
FED MATERNAL CHILD HEALTH GRANT	1,895,801	2,122,824	2,265,383	2,263,627	2,265,383	2,263,731
FED HOME VISITING PROGRAM	2,358,397	1,991,750	2,817,259	2,811,062	2,817,259	2,811,061
FED PERSONAL RESPONSIBILITY EDUCATION	439,892	415,991	428,250	420,329	428,250	418,131
NV SRAE GRANT	593,856	531,582	556,349	542,156	556,349	537,029
FED RAPE PREVENTION & ED GRANT	386,869	451,609	464,000	462,613	464,000	462,613

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AIM ACOG PRIVATE GRANT	3,762	0	0	0	0	0
PRAMS CSTE PRIVATE GRANT	0	3,532	0	0	0	0
TRANSFER IN FED ARPA	820,927	3,132,762	1,278,992	0	412,764	0
TRANSFER FROM TANF	672,151	813,242	813,000	815,000	813,000	815,000
TRANSFER FROM 3220 PHHS	64,763	60,382	62,338	62,338	73,822	73,822
TRANSFER FROM BA 3220 MMRC	69,245	9	0	0	0	0
TRANSFER FROM RESILIENT NV FUND	0	0	329,162	331,381	386,071	380,007
TOTAL RESOURCES:	9,152,779	11,565,852	11,249,336	9,957,076	10,464,704	10,054,037
EXPENDITURES:						
PERSONNEL SERVICES	1,230,695	1,988,654	2,608,571	2,688,090	2,733,707	2,792,249
OPERATING	28,090	31,472	55,992	61,275	50,859	56,018
ARPA HOME VISITING SUPP	234,356	214,634	0	0	0	0
HOME VISITING COVID	147	36,333	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	9,195	53,544	96,659	92,065	90,017	86,242
HOME VISITING NURSE FAMILY PARTNERSHIP	672,151	813,242	813,000	814,990	813,000	815,000
NEVADA EARLY HEARING DETECTION	78,308	81,807	70,486	67,057	65,469	62,601
NEWBORN HEARING SCREENING	126,116	51,861	93,103	88,271	97,166	93,287
PRE/POST NATAL PROGRAM	1,457,683	1,368,013	1,050,000	1,112,664	1,002,257	1,062,906
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	36,619	66,634	120,136	97,257	63,020	43,029
HOME VISITING PROGRAM	2,086,692	1,550,783	2,181,118	2,147,704	2,159,823	2,129,827
PERINATAL QUALITY INITIATIVE	0	0	260,885	260,050	293,401	284,018
PERSONAL RESPONSIBILITY EDUCATION	436,263	411,815	398,008	394,942	388,300	385,129
NV PRAMS	97,267	52,572	90,129	86,958	85,827	83,164
AIM ACOG PRIVATE GRANT	16,325	0	0	0	0	0
PREVENTING MATERNAL DEATHS	264,341	147,393	512,149	512,149	512,149	512,149
NV SRAE GRANT	592,873	466,907	396,143	387,839	368,785	360,732
INFORMATION SERVICES	9,606	9,697	27,107	34,498	60,541	68,590
MCH PROGRAM	436,669	583,784	694,643	610,739	712,086	635,613
ARPA NEWBORN SCREEN/TEST	820,927	3,132,762	1,278,992	0	412,764	0
MATERNAL MORTALITY	69,245	0	0	0	0	0
SEXUAL ASSAULT	64,763	60,382	62,338	62,338	73,822	73,822
RAPE PREVENTION & EDUCATION	343,794	387,403	388,374	383,795	384,508	380,363
DIVISION COST ALLOCATION	2,739	12,405	7,748	11,696	53,448	86,599
PURCHASING ASSESSMENT	1,056	1,056	1,056	0	1,056	0
STATEWIDE COST ALLOCATION PLAN	36,859	42,699	42,699	42,699	42,699	42,699

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,152,779	11,565,852	11,249,336	9,957,076	10,464,704	10,054,037
PERCENT CHANGE:		26.36%	-2.74%	-13.91%	-6.97%	0.97%
TOTAL POSITIONS:	22.51	22.51	25.51	25.51	25.51	25.51

DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
101-3223

PROGRAM DESCRIPTION

The Office of Health Administration (OHA) provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. OHA is responsible for program oversight and accountability, information technology, personnel, and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

BASE

This request continues 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,921	163,921	163,921	163,921	163,921	163,921
REVERSIONS	-4,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,536,565	4,544,880	2,267,805	4,138,845
BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0	0	0
FEDERAL RECEIPTS	0	2,619,258	0	0	0	0
BHSIS AGREEMENT	137,363	141,878	82,208	43,929	82,208	43,929
MEDICAID ADMIN CHARGES	3,774	2,477	0	0	0	0
COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,792,858	5,270,616	8,542,862	10,851,224
COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	7,656,802	7,496,129	7,801,322	7,653,143
TRANSFER IN FED ARPA	926,449	755,058	1,362,169	1,190,490	1,395,969	1,488,152
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0	0	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	747,527	706,181	759,293	717,545
TOTAL RESOURCES:	11,684,746	19,791,207	18,342,050	19,416,146	21,013,380	25,056,759
EXPENDITURES:						
PERSONNEL SERVICES	9,824,991	11,567,836	13,927,809	13,493,053	14,233,524	13,780,137
IN-STATE TRAVEL	19,637	18,980	19,185	19,185	19,185	19,185
OPERATING	556,470	601,612	713,144	611,150	720,919	619,155
CDC PUBLIC HEALTH INFRASTRUCTURE	7,410	1,825,199	3,235	2,564	3,261	2,564
DATA INFRASTRUCTURE CONTRACT	71,235	40,624	78,803	40,524	78,803	40,524
TRANSFER FROM ARPA	37,099	14,197	18,524	14,197	8,332	14,197
CONTRACT MANAGEMENT SYSTEM	140,282	80,000	0	80,000	0	80,000
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	510,773	666,940	882,506	585,589	886,498	589,503
TRAINING	3,683	1,045	1,145	1,145	1,145	1,145
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	4,544,880	2,267,805	4,138,845	4,631,819	9,480,455

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	961	961	961	961	961	961
STATEWIDE COST ALLOCATION PLAN	52,372	65,983	65,983	65,983	65,983	65,983
AG COST ALLOCATION PLAN	295,912	199,029	199,029	199,029	199,029	199,029
TOTAL EXPENDITURES:	11,684,746	19,791,207	18,342,050	19,416,146	21,013,380	25,056,759
TOTAL POSITIONS:	109.00	114.00	117.00	114.00	117.00	114.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,914	-87,035
BHSIS AGREEMENT	0	0	0	1,352	0	36
COST ALLOCATION - INDIRECT	0	0	0	-4,381	0	-161,190
COST ALLOCATION REIMBURSEMENT - B	0	0	9,862	97,192	8,810	35,002
TRANSFER IN FED ARPA	0	0	861	0	860	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	1,160	3,690	1,043	3,500
TOTAL RESOURCES:	0	0	11,883	97,853	799	-209,687
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,514	25,910	3,514	25,910
IN-STATE TRAVEL	0	0	341	2,836	341	2,836
OPERATING	0	0	1,529	-3,362	1,530	-3,385
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	144	1,120	144	1,120
TRANSFER FROM ARPA	0	0	471	0	470	0
INFORMATION SERVICES	0	0	15,798	52,778	13,541	47,229
RESERVE	0	0	-9,914	-87,035	-18,741	-286,148
PURCHASING ASSESSMENT	0	0	0	-961	0	-961
AG COST ALLOCATION PLAN	0	0	0	106,567	0	3,712
TOTAL EXPENDITURES:	0	0	11,883	97,853	799	-209,687

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,161	-163,707
COST ALLOCATION REIMBURSEMENT - B	0	0	2,548	189,361	2,548	157,823
TRANSFER IN FED ARPA	0	0	624	45,652	624	37,885
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	188	15,235	188	12,685
TOTAL RESOURCES:	0	0	3,360	250,248	1,199	44,686
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,521	413,955	5,521	344,251
RESERVE	0	0	-2,161	-163,707	-4,322	-299,565
TOTAL EXPENDITURES:	0	0	3,360	250,248	1,199	44,686

ENHANCEMENT

E252 HEALTH & WELLNESS

This request funds door lock upgrades for the Division of Public and Behavioral Health buildings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,547	-30,548
COST ALLOCATION REIMBURSEMENT - B	0	0	29,527	29,527	932	932
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,276	3,275	104	104
TOTAL RESOURCES:	0	0	32,803	32,802	-29,511	-29,512
EXPENDITURES:						
OPERATING	0	0	63,350	63,350	2,000	2,000
RESERVE	0	0	-30,547	-30,548	-31,511	-31,512
TOTAL EXPENDITURES:	0	0	32,803	32,802	-29,511	-29,512

E253 HEALTH & WELLNESS

This request adds various software solutions to increase cyber-security throughout the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-142,572
BHSIS AGREEMENT	0	0	0	86,725	0	86,725
COST ALLOCATION REIMBURSEMENT - B	0	0	0	137,812	0	137,848
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	0	15,957	0	15,987
TOTAL RESOURCES:	0	0	0	240,494	0	97,988
EXPENDITURES:						
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	0	671	0	697
DATA INFRASTRUCTURE CONTRACT	0	0	0	86,725	0	86,725
INFORMATION SERVICES	0	0	0	295,670	0	295,748
RESERVE	0	0	0	-142,572	0	-285,182
TOTAL EXPENDITURES:	0	0	0	240,494	0	97,988

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Staff Positions project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,236,142	0	-1,526,037
TOTAL RESOURCES:	0	0	0	-1,236,142	0	-1,526,037
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,131,669	0	-1,421,872
OPERATING	0	0	0	-1,088	0	-1,085
TRANSFER FROM ARPA	0	0	0	-14,197	0	-14,197
CONTRACT MANAGEMENT SYSTEM	0	0	0	-80,000	0	-80,000
INFORMATION SERVICES	0	0	0	-9,188	0	-8,883
TOTAL EXPENDITURES:	0	0	0	-1,236,142	0	-1,526,037
TOTAL POSITIONS:	0.00	0.00	0.00	-13.00	0.00	-13.00

E505 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	234,197	0	152,486
COST ALLOCATION - INDIRECT	0	0	0	-234,197	0	-152,486
TOTAL RESOURCES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	877,814	0	1,980,346
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-357,981
COST ALLOCATION - INDIRECT	0	0	0	-1,235,795	0	-2,340,848
TOTAL RESOURCES:	0	0	0	-357,981	0	-718,483
EXPENDITURES:						
RESERVE	0	0	0	-357,981	0	-718,483
TOTAL EXPENDITURES:	0	0	0	-357,981	0	-718,483

E517 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	143	0	267
COST ALLOCATION - INDIRECT	0	0	0	-143	0	-267
TOTAL RESOURCES:	0	0	0	0	0	0

E599 CONTINUING EXPIRING ARPA POSITIONS

This request reinstates eight positions consisting of six Management Analyst positions, one Grants and Projects Analyst, and one Accounting Assistant that were funded with Governors Finance Office American Rescue Plan Act funding which has sunset.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-641,242
COST ALLOCATION REIMBURSEMENT - B	0	0	0	227,509	0	237,846
TOTAL RESOURCES:	0	0	0	227,509	0	-403,396
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	855,060	0	879,099
OPERATING	0	0	0	2,506	0	2,504
INFORMATION SERVICES	0	0	0	11,185	0	10,998
RESERVE	0	0	0	-641,242	0	-1,295,997
TOTAL EXPENDITURES:	0	0	0	227,509	0	-403,396
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,932	-60,932
COST ALLOCATION REIMBURSEMENT - B	0	0	58,897	58,897	15,342	15,342
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	6,533	6,533	1,702	1,702
TOTAL RESOURCES:	0	0	65,430	65,430	-43,888	-43,888
EXPENDITURES:						
INFORMATION SERVICES	0	0	126,362	126,362	32,916	32,916
RESERVE	0	0	-60,932	-60,932	-76,804	-76,804
TOTAL EXPENDITURES:	0	0	65,430	65,430	-43,888	-43,888

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,979	-19,979
COST ALLOCATION REIMBURSEMENT - B	0	0	19,312	19,313	19,459	19,459
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	2,143	2,142	2,159	2,159
TOTAL RESOURCES:	0	0	21,455	21,455	1,639	1,639
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,434	41,434	41,748	41,748
RESERVE	0	0	-19,979	-19,979	-40,109	-40,109
TOTAL EXPENDITURES:	0	0	21,455	21,455	1,639	1,639

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,628	-37,628
COST ALLOCATION REIMBURSEMENT - B	0	0	36,372	36,372	36,372	36,372
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	4,034	4,034	4,034	4,034
TOTAL RESOURCES:	0	0	40,406	40,406	2,778	2,778
EXPENDITURES:						
INFORMATION SERVICES	0	0	78,034	78,034	78,034	78,034
RESERVE	0	0	-37,628	-37,628	-75,256	-75,256
TOTAL EXPENDITURES:	0	0	40,406	40,406	2,778	2,778

E906 TRANSFERS FR HEALTH ADMIN TO HEALTH CARE FACILITY

This request transfers one Deputy Division Administrator position, one Accounting Assistant position and one Administrative Services Officer position from Office of Health Administration, budget account 3223 to Health Care Facilities Regulation, budget account 3216 to support the administrative workload for the Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-438,167
TOTAL RESOURCES:	0	0	0	0	0	-438,167
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	420,408	0	421,734
OPERATING	0	0	0	15,456	0	15,488
CDC PUBLIC HEALTH INFRASTRUCTURE	0	0	0	183	0	183
INFORMATION SERVICES	0	0	0	2,120	0	2,050
RESERVE	0	0	0	-438,167	0	-877,622
TOTAL EXPENDITURES:	0	0	0	0	0	-438,167
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-872,934	0	-1,774,023	0
TOTAL RESOURCES:	0	0	-872,934	0	-1,774,023	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,921	163,921	163,921	1,276,075	163,921	2,297,020
REVERSIONS	-4,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,536,565	4,544,880	1,496,705	2,159,054
BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0	0	0
FEDERAL RECEIPTS	0	2,619,258	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BHSIS AGREEMENT	137,363	141,878	82,208	132,006	82,208	130,690
MEDICAID ADMIN CHARGES	3,774	2,477	0	0	0	0
COST ALLOCATION - INDIRECT	3,780,342	4,534,170	3,792,858	3,796,100	8,542,862	8,196,433
COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	8,038,914	8,292,112	8,118,154	8,293,767
TRANSFER IN FED ARPA	926,449	755,058	265,126	0	0	0
TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0	0	0
TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	764,861	757,047	768,523	757,716
TOTAL RESOURCES:	11,684,746	19,791,207	17,644,453	18,798,220	19,172,373	21,834,680
EXPENDITURES:						
PERSONNEL SERVICES	9,824,991	11,567,836	13,671,313	14,076,717	13,715,701	14,029,259
IN-STATE TRAVEL	19,637	18,980	19,526	22,021	19,526	22,021
OPERATING	556,470	601,612	779,318	688,012	725,744	634,677
CDC PUBLIC HEALTH INFRASTRUCTURE	7,410	1,825,199	3,379	4,538	3,405	4,564
DATA INFRASTRUCTURE CONTRACT	71,235	40,624	78,803	127,249	78,803	127,249
TRANSFER FROM ARPA	37,099	14,197	18,995	0	0	0
CONTRACT MANAGEMENT SYSTEM	140,282	80,000	0	0	0	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	510,773	666,940	1,145,375	1,183,984	1,053,978	1,089,343
TRAINING	3,683	1,045	1,145	1,145	1,145	1,145
BASIC POISON CONTROL	63,921	63,921	63,921	63,921	63,921	63,921
RESERVE	0	4,544,880	1,496,705	2,159,054	3,144,177	5,493,777
PURCHASING ASSESSMENT	961	961	961	0	961	0
STATEWIDE COST ALLOCATION PLAN	52,372	65,983	65,983	65,983	65,983	65,983
AG COST ALLOCATION PLAN	295,912	199,029	199,029	305,596	199,029	202,741
TOTAL EXPENDITURES:	11,684,746	19,791,207	17,644,453	18,798,220	19,172,373	21,834,680
PERCENT CHANGE:		69.38%	-10.85%	-5.02%	8.66%	16.15%
TOTAL POSITIONS:	109.00	114.00	117.00	112.00	117.00	112.00

DHS-DPBH - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Community Health Services (CHS) provides public health services in rural communities which include public health preparedness, epidemiology assistance and public health nursing services. CHS provides public health nursing services including investigation and reporting infectious disease; STI control, prevention, and treatment; HIV testing, counseling and referral for treatment; TB screening, control, prevention, and treatment; vaccine clinics as necessary for outbreaks; and participation in local emergency preparedness committees, board of health meetings, and points of dispensing exercises. Optional health related services include family planning and reproductive health; preventive health care; adult and childhood immunizations; breast and cervical cancer screenings; lab testing; health screenings; topical fluoride varnish treatments; Women, infants, and children services; and outreach and education. Statutory Authority: NAC 439.500 and NRS 439.150, 439.200, 439.200, 441A.250, 441A.350 and 441A.335.

BASE

This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,630,053	1,860,716	2,023,474	2,025,735	2,079,248	2,078,448
REVERSIONS	-265,536	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	2,781,411	2,781,411	1,070,653
BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0	0	0
FED FAM PLAN PROG GRANT	152,520	179,730	680,423	237,525	680,417	266,577
CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	37,809	35,598	37,745	36,375
CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	99,373	95,891	98,993	98,425
COUNTY PARTICIPATION FUNDS	373,551	401,094	552,191	456,842	550,770	550,880
PRIVATE GRANT	15,050	0	0	0	0	0
CLOSE PETTY CASH	69	0	0	0	0	0
TRANSFER IN FED ARPA	1,191,336	4,428,848	184,038	0	184,038	0
TRANSFER FROM WIC	0	7,000	7,000	6,451	7,000	6,362
TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	8,154	6,870	8,249	6,870
TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	9,199	8,326	9,987	8,379
TRANS FROM BA 3219 ARPA STD	0	5,341	0	0	0	0
TRANS FROM 3218 CDC	87,749	202,154	203,688	148,865	204,981	149,099
TRANS FROM 3194	0	26,412	30,420	30,451	31,407	32,217
TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	180,436	179,688	183,275	178,279
TRANSFER FROM SAPTA	16,554	100,220	140,094	242,200	146,491	242,496
TRANS FROM DHHS - DIRECTOR	142,236	188,511	185,341	188,301	184,948	188,784
TRANSFER FROM IZ BA 3213	109,019	0	0	0	0	0
TOTAL RESOURCES:	3,798,991	7,885,943	7,123,051	6,444,154	7,188,960	4,913,844
EXPENDITURES:						
PERSONNEL SERVICES	1,921,153	2,497,086	2,895,083	2,895,134	2,933,162	2,933,213

DHS-DPBH - COMMUNITY HEALTH SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	9,731	26,041	27,278	27,278	27,278	27,278
OPERATING	62,309	66,161	69,777	69,089	66,763	69,089
NV STATE LAB	15,050	0	0	0	0	0
TRANSFER TO WIC	0	7,000	7,000	6,451	7,000	6,362
TRANSFER FROM ARPA	1,111,065	1,497,223	0	1,521,223	0	881,844
STD SCREENING	4,590	5,828	8,154	6,870	8,249	6,870
ARPA STD	0	5,341	0	5,341	0	5,341
TB/HIV FACILITY SREENING	2,827	44,145	74,973	174,877	81,002	175,327
COUNTY PARTICIPATION	80,321	52,625	141,663	45,907	133,280	134,608
TITLE XX	85,916	130,378	118,978	121,938	118,126	121,963
TB ELIMINATION AND CONTROL	1,180	5,209	9,199	8,326	9,987	8,379
COMMUNITY HEALTH NURSING	7,044	7,500	12,618	7,372	12,776	7,372
FAMILY PLANNING	96,117	210,841	614,060	171,158	613,595	198,973
MCH GRANT	35,489	53,520	47,705	46,964	49,627	44,641
INFORMATION SERVICES	20,202	26,740	21,457	21,457	21,457	21,457
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	42,691	86,986	70,963	18,398	71,338	17,219
FAMILY PLANNING -TRANSFER	26,221	0	0	0	0	0
AB511 ONE-SHOT	68,310	91,045	0	0	0	0
NSHD DIVISION COST ALLOCATION	199,880	279,417	211,286	214,272	242,463	242,462
ARPA RESERVE	0	2,781,411	2,781,411	1,070,653	2,781,411	0
PURCHASING ASSESSMENT	1,803	1,803	1,803	1,803	1,803	1,803
STATEWIDE COST ALLOCATION PLAN	7,092	9,643	9,643	9,643	9,643	9,643
TOTAL EXPENDITURES:	3,798,991	7,885,943	7,123,051	6,444,154	7,188,960	4,913,844
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,716	22,502	2,716	22,283
FED FAM PLAN PROG GRANT	0	0	84	-1,074	84	-670

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CHARGES FOR FAMILY PLANNING SERVICES	0	0	28	242	26	21
CHARGES FOR SERVICES - OTHER FUND	0	0	107	666	107	614
COUNTY PARTICIPATION FUNDS	0	0	523	1,824	525	3,862
TRANSFER IN FED ARPA	0	0	31	0	31	0
TRANS FROM 3219 STD PREV & CTRL	0	0	134	1,418	134	1,418
TRANS FROM 3218 CDC	0	0	61	358	61	358
TRANS FROM 3194	0	0	16	0	16	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	61	301	61	435
TRANSFER FROM SAPTA	0	0	29	0	29	0
TRANS FROM DHHS - DIRECTOR	0	0	72	517	72	517
TOTAL RESOURCES:	0	0	3,862	26,754	3,862	28,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	756	5,717	756	5,717
IN-STATE TRAVEL	0	0	999	6,815	999	6,815
OPERATING	0	0	2	-887	2	-892
STD SCREENING	0	0	134	1,418	134	1,418
TB/HIV FACILITY SREENING	0	0	17	0	17	0
COUNTY PARTICIPATION	0	0	131	-1,597	131	541
TITLE XX	0	0	54	418	54	418
FAMILY PLANNING	0	0	66	107	66	511
MCH GRANT	0	0	34	125	34	259
INFORMATION SERVICES	0	0	1,635	16,182	1,635	15,595
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	0	0	34	259	34	259
PURCHASING ASSESSMENT	0	0	0	-1,803	0	-1,803
TOTAL EXPENDITURES:	0	0	3,862	26,754	3,862	28,838

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,046	63,035	1,049	50,094
FED FAM PLAN PROG GRANT	0	0	27	1,419	27	1,587
CHARGES FOR FAMILY PLANNING SERVICES	0	0	11	973	11	622

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - OTHER FUND	0	0	63	3,070	63	2,864
COUNTY PARTICIPATION FUNDS	0	0	239	14,107	236	11,480
TRANS FROM 3218 CDC	0	0	63	1,767	63	3,170
TRANS FROM 3194	0	0	34	3,097	34	1,434
TRANSFER FROM BA 3222 - MCH GRANT	0	0	63	3,770	63	3,170
TRANSFER FROM SAPTA	0	0	32	0	32	1,514
TRANS FROM DHHS - DIRECTOR	0	0	27	1,767	27	1,587
TOTAL RESOURCES:	0	0	1,605	93,005	1,605	77,522
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	93,005	1,605	77,522
TOTAL EXPENDITURES:	0	0	1,605	93,005	1,605	77,522

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	361	8,057	390	7,145
FED FAM PLAN PROG GRANT	0	0	10	198	16	326
CHARGES FOR FAMILY PLANNING SERVICES	0	0	28	627	30	556
CHARGES FOR SERVICES - OTHER FUND	0	0	12	269	13	238
COUNTY PARTICIPATION FUNDS	0	0	42	1,590	18	1,822
TRANS FROM 3219 STD PREV & CTRL	0	0	12	130	14	130
TRANS FROM 3219 TB ELIM & CTRL	0	0	0	0	4	130
TRANS FROM 3218 CDC	0	0	11	208	4	24
TRANSFER FROM BA 3222 - MCH GRANT	0	0	11	346	12	183
TRANSFER FROM SAPTA	0	0	5	0	64	0
TRANS FROM DHHS - DIRECTOR	0	0	9	223	6	38
TOTAL RESOURCES:	0	0	501	11,648	571	10,592
EXPENDITURES:						
STD SCREENING	0	0	12	130	14	130
TB/HIV FACILITY SREENING	0	0	5	0	64	1,571
COUNTY PARTICIPATION	0	0	42	1,590	18	251

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TITLE XX	0	0	9	223	6	38
TB ELIMINATION AND CONTROL	0	0	0	0	4	130
FAMILY PLANNING	0	0	10	198	16	326
MCH GRANT	0	0	11	346	12	183
CDC-PUBLIC HEALTH PREPAREDNESS (PHP)	0	0	11	208	4	24
NSHD DIVISION COST ALLOCATION	0	0	401	8,953	433	7,939
TOTAL EXPENDITURES:	0	0	501	11,648	571	10,592

ENHANCEMENT

E270 HEALTH & WELLNESS

This request increases costs in the Transfer for Women, Infant and Children and Community Health Nursing categories for operating and medical supplies and contracted employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,292	0	5,292
TRANSFER FROM WIC	0	0	0	6,359	0	6,359
TOTAL RESOURCES:	0	0	0	11,651	0	11,651
EXPENDITURES:						
TRANSFER TO WIC	0	0	0	6,359	0	6,359
COMMUNITY HEALTH NURSING	0	0	0	5,292	0	5,292
TOTAL EXPENDITURES:	0	0	0	11,651	0	11,651

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Community Health Nurse project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-64,556
OPERATING	0	0	0	0	0	-84
TRANSFER FROM ARPA	0	0	0	0	0	65,323
INFORMATION SERVICES	0	0	0	0	0	-683

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E608 BUDGET REDUCTIONS

This request eliminates four vacant positions consisting of three Administrative Assistant positions and one Community Health Nurse that have been vacant for more than two years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-194,641	0	-262,329
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-2,087	0	-2,808
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-9,393	0	-12,632
COUNTY PARTICIPATION FUNDS	0	0	0	-31,712	0	-42,531
TRANS FROM 3194	0	0	0	-24,932	0	-33,651
TOTAL RESOURCES:	0	0	0	-262,765	0	-353,951
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-259,603	0	-350,884
OPERATING	0	0	0	-335	0	-334
INFORMATION SERVICES	0	0	0	-2,827	0	-2,733
TOTAL EXPENDITURES:	0	0	0	-262,765	0	-353,951
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,861	29,861	36,026	36,026
CHARGES FOR FAMILY PLANNING SERVICES	0	0	422	422	486	486
CHARGES FOR SERVICES - OTHER FUND	0	0	1,841	1,841	2,220	2,220
COUNTY PARTICIPATION FUNDS	0	0	6,900	6,900	8,346	8,346
TOTAL RESOURCES:	0	0	39,024	39,024	47,078	47,078

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,024	39,024	47,078	47,078
TOTAL EXPENDITURES:	0	0	39,024	39,024	47,078	47,078

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,772	0	-19,306
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-1,616	0	-1,502
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-692	0	-644
TOTAL RESOURCES:	0	0	0	-23,080	0	-21,452
EXPENDITURES:						
NSHD DIVISION COST ALLOCATION	0	0	0	-23,080	0	-21,452
TOTAL EXPENDITURES:	0	0	0	-23,080	0	-21,452

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-184,645	0	-184,645	0
TOTAL RESOURCES:	0	0	-184,645	0	-184,645	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,630,053	1,860,716	2,057,458	1,939,069	2,119,429	1,917,653
REVERSIONS	-265,536	0	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	2,781,411	2,781,411	1,070,653
BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0	0	0
FED FAM PLAN PROG GRANT	152,520	179,730	680,544	238,068	680,544	267,820
CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	38,298	34,159	38,298	33,750
CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	101,396	91,652	101,396	91,085
COUNTY PARTICIPATION FUNDS	373,551	401,094	559,319	449,551	559,319	533,859
PRIVATE GRANT	15,050	0	0	0	0	0
CLOSE PETTY CASH	69	0	0	0	0	0
TRANSFER IN FED ARPA	1,191,336	4,428,848	0	0	0	0
TRANSFER FROM WIC	0	7,000	7,000	12,810	7,000	12,721
TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	8,300	8,418	8,397	8,418
TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	9,199	8,326	9,991	8,509
TRANS FROM BA 3219 ARPA STD	0	5,341	0	0	0	0
TRANS FROM 3218 CDC	87,749	202,154	203,823	151,198	205,109	152,651
TRANS FROM 3194	0	26,412	30,470	8,616	31,457	0
TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	180,571	184,105	183,411	182,067
TRANSFER FROM SAPTA	16,554	100,220	140,160	242,200	146,616	244,010
TRANS FROM DHHS - DIRECTOR	142,236	188,511	185,449	190,808	185,053	190,926
TRANSFER FROM IZ BA 3213	109,019	0	0	0	0	0
TOTAL RESOURCES:	3,798,991	7,885,943	6,983,398	6,340,391	7,057,431	4,714,122
EXPENDITURES:						
PERSONNEL SERVICES	1,921,153	2,497,086	2,713,375	2,734,253	2,751,454	2,601,012
IN-STATE TRAVEL	9,731	26,041	28,277	34,093	28,277	34,093
OPERATING	62,309	66,161	69,660	67,867	66,646	67,779
NV STATE LAB	15,050	0	0	0	0	0
TRANSFER TO WIC	0	7,000	7,000	12,810	7,000	12,721
TRANSFER FROM ARPA	1,111,065	1,497,223	0	1,521,223	0	947,167
STD SCREENING	4,590	5,828	8,300	8,418	8,397	8,418
ARPA STD	0	5,341	0	5,341	0	5,341
TB/HIV FACILITY SREENING	2,827	44,145	74,995	174,877	81,083	176,898
COUNTY PARTICIPATION	80,321	52,625	141,836	45,900	133,429	135,400
TITLE XX	85,916	130,378	119,041	122,579	118,186	122,419
TB ELIMINATION AND CONTROL	1,180	5,209	9,199	8,326	9,991	8,509
COMMUNITY HEALTH NURSING	7,044	7,500	12,618	12,664	12,776	12,664
FAMILY PLANNING	96,117	210,841	614,136	171,463	613,677	199,810

DHS-DPBH - COMMUNITY HEALTH SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MCH GRANT	35,489	53,520	47,750	47,435	49,673	45,083
INFORMATION SERVICES	20,202	26,740	61,659	73,836	69,713	80,714
CDC-PUBLIC HEALTH PREPARDNESS (PHP)	42,691	86,986	71,008	18,865	71,376	17,502
FAMILY PLANNING -TRANSFER	26,221	0	0	0	0	0
AB511 ONE-SHOT	68,310	91,045	0	0	0	0
NSHD DIVISION COST ALLOCATION	199,880	279,417	211,687	200,145	242,896	228,949
ARPA RESERVE	0	2,781,411	2,781,411	1,070,653	2,781,411	0
PURCHASING ASSESSMENT	1,803	1,803	1,803	0	1,803	0
STATEWIDE COST ALLOCATION PLAN	7,092	9,643	9,643	9,643	9,643	9,643
TOTAL EXPENDITURES:	3,798,991	7,885,943	6,983,398	6,340,391	7,057,431	4,714,122
PERCENT CHANGE:		107.58%	-11.44%	-19.60%	1.06%	-25.65%
TOTAL POSITIONS:	25.00	25.00	25.00	21.00	25.00	20.00

DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS

101-3234

PROGRAM DESCRIPTION

The Public Health Infrastructure and Improvement program is charged with providing development and oversight of statewide public health infrastructure and improvement efforts. These efforts include workforce development, public health accreditation, data modernization, and quality improvement. Statutory Authority: NRS 439.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	15,000,000	15,000,000	7,500,000	0	7,500,000
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,517,919	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517,919	0	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	1,731,158	7,846,011	5,178,725	5,141,746	5,177,055	5,102,232
TRANSFER IN FED ARPA	7,241,859	15,056,511	6,946,828	3,060,000	0	3,060,000
TOTAL RESOURCES:	4,455,098	42,420,441	27,125,553	15,701,746	5,177,055	15,662,232
EXPENDITURES:						
PERSONNEL SERVICES	238,322	499,821	377,770	468,240	385,385	477,458
OPERATING	0	0	357	477	357	477
PUBLIC HEALTH INFRASTRUCTURE	1,492,835	7,346,190	4,797,846	4,671,345	4,758,122	4,583,049
ARPA IBCLC	4,998	661,002	121,091	0	0	0
ARPA WORKFORCE SCHOLARSHIPS	201,862	5,292,439	886,606	0	0	0
ARPA PUBLIC HEALTH SYSTEM	2,517,081	13,620,989	5,939,131	3,060,000	0	3,060,000
SB118 PUBLIC HEALTH	0	15,000,000	15,000,000	7,500,000	0	7,500,000
INFORMATION SERVICES	0	0	1,248	1,664	1,248	1,664
DIVISION COST ALLOCATION	0	0	1,504	20	31,943	39,584
TOTAL EXPENDITURES:	4,455,098	42,420,441	27,125,553	15,701,746	5,177,055	15,662,232
TOTAL POSITIONS:	0.00	0.00	3.00	4.00	3.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	872	4,943	872	4,847
TOTAL RESOURCES:	0	0	872	4,943	872	4,847
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	915	90	915
OPERATING	0	0	0	-142	0	-143
PUBLIC HEALTH INFRASTRUCTURE	0	0	661	3,007	661	3,005
INFORMATION SERVICES	0	0	121	1,163	121	1,070
TOTAL EXPENDITURES:	0	0	872	4,943	872	4,847

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	14,500	0	12,066
TOTAL RESOURCES:	0	0	0	14,500	0	12,066
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	14,500	0	12,066
TOTAL EXPENDITURES:	0	0	0	14,500	0	12,066

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	9	264	62	1,604
TOTAL RESOURCES:	0	0	9	264	62	1,604
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	9	264	62	1,604
TOTAL EXPENDITURES:	0	0	9	264	62	1,604

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Increase Lactation Consultants in Nevada, Health Care Workforce Scholarships and Support Staff and Public Health System Local and Regional Health Authorities projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-3,060,000	0	-3,060,000
TOTAL RESOURCES:	0	0	0	-3,060,000	0	-3,060,000
EXPENDITURES:						
ARPA PUBLIC HEALTH SYSTEM	0	0	0	-3,060,000	0	-3,060,000
TOTAL EXPENDITURES:	0	0	0	-3,060,000	0	-3,060,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	0	1,628	1,628
TOTAL RESOURCES:	0	0	0	0	1,628	1,628

DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS
101-3234

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	0	0	1,628	1,628
TOTAL EXPENDITURES:	0	0	0	0	1,628	1,628

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	896	896	896	896
TOTAL RESOURCES:	0	0	896	896	896	896
EXPENDITURES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	896	896	896	896
TOTAL EXPENDITURES:	0	0	896	896	896	896

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH INFRASTRUCTURE	0	0	11	11	0	209
TOTAL RESOURCES:	0	0	11	11	0	209
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	11	11	0	209
TOTAL EXPENDITURES:	0	0	11	11	0	209

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	15,000,000	15,000,000	7,500,000	0	7,500,000
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,517,919	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517,919	0	0	0	0	0
PUBLIC HEALTH INFRASTRUCTURE	1,731,158	7,846,011	5,180,513	5,162,360	5,180,513	5,123,482
TRANSFER IN FED ARPA	7,241,859	15,056,511	6,946,828	0	0	0
TOTAL RESOURCES:	4,455,098	42,420,441	27,127,341	12,662,360	5,180,513	12,623,482
EXPENDITURES:						
PERSONNEL SERVICES	238,322	499,821	377,860	483,655	385,475	490,439
OPERATING	0	0	357	335	357	334
PUBLIC HEALTH INFRASTRUCTURE	1,492,835	7,346,190	4,799,403	4,675,248	4,761,307	4,588,578
ARPA IBCLC	4,998	661,002	121,091	0	0	0
ARPA WORKFORCE SCHOLARSHIPS	201,862	5,292,439	886,606	0	0	0
ARPA PUBLIC HEALTH SYSTEM	2,517,081	13,620,989	5,939,131	0	0	0
SB118 PUBLIC HEALTH	0	15,000,000	15,000,000	7,500,000	0	7,500,000
INFORMATION SERVICES	0	0	1,369	2,827	1,369	2,734
DIVISION COST ALLOCATION	0	0	1,524	295	32,005	41,397
TOTAL EXPENDITURES:	4,455,098	42,420,441	27,127,341	12,662,360	5,180,513	12,623,482
PERCENT CHANGE:		852.18%	-36.05%	-70.15%	-80.90%	-0.31%
TOTAL POSITIONS:	0.00	0.00	3.00	4.00	3.00	4.00

DHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

PROGRAM DESCRIPTION

Emergency Medical Services promotes and supports a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,059,424	1,125,158	1,122,378	969,148	1,117,232	974,702
REVERSIONS	-37,268	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,735,713	1,295,164	1,309,901	1,309,901	1,295,089	1,464,875
BALANCE FORWARD TO NEW YEAR	-1,295,163	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	71,997	128,548	190,606	188,497	190,606	188,811
LICENSES AND FEES	87,782	63,735	135,059	135,059	135,063	135,063
CERTIFICATION FEES	56,355	55,128	56,724	58,198	56,724	58,198
PRIVATE GRANT	223,920	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,294	1,582	2,603	4,167	2,603	4,167
TRANSFER FROM 3060 FRN	5,000	5,000	5,000	0	5,000	0
TOTAL RESOURCES:	1,915,054	2,674,315	2,822,271	2,664,970	2,802,317	2,825,816
EXPENDITURES:						
PERSONNEL SERVICES	490,069	610,524	704,263	704,471	724,215	724,473
IN-STATE TRAVEL	14,914	20,608	18,544	18,544	18,544	18,544
OPERATING	76,755	83,714	77,732	156,718	77,900	157,002
HELMSLEY GRANT	736,284	0	0	0	0	0
TRAINING - EMS	48,978	51,521	10,207	5,993	8,434	5,993
GRANTS EMS	19,500	41,409	33,400	31,710	33,400	33,400
EMER MED SVC FOR CHILDREN GRNT	70,578	127,212	189,245	187,136	189,245	187,450
COT STATE LICENSING SYSTEM	315,465	333,450	371,484	0	371,484	0
INFORMATION SERVICES	17,268	11,879	5,967	5,967	5,967	5,967
DIVISION COST ALLOCATION	122,371	81,334	113,577	86,793	72,920	88,780
RESERVE	0	1,309,901	1,295,089	1,464,875	1,297,445	1,601,444
PURCHASING ASSESSMENT	194	194	194	194	194	194
STATEWIDE COST ALLOCATION PLAN	2,678	2,569	2,569	2,569	2,569	2,569
TOTAL EXPENDITURES:	1,915,054	2,674,315	2,822,271	2,664,970	2,802,317	2,825,816
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,270	9,401	1,270	9,239
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26
EMER MED SERV FOR CHILD GRANT	0	0	44	297	44	297
TOTAL RESOURCES:	0	0	1,314	9,698	1,314	9,562
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
IN-STATE TRAVEL	0	0	483	3,509	483	3,509
OPERATING	0	0	132	519	132	522
EMER MED SVC FOR CHILDREN GRNT	0	0	44	322	44	322
INFORMATION SERVICES	0	0	444	3,916	444	3,752
RESERVE	0	0	0	26	0	51
PURCHASING ASSESSMENT	0	0	0	-194	0	-194
TOTAL EXPENDITURES:	0	0	1,314	9,698	1,314	9,562

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450	24,863	450	20,666
TOTAL RESOURCES:	0	0	450	24,863	450	20,666
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	24,863	450	20,666
TOTAL EXPENDITURES:	0	0	450	24,863	450	20,666

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	164	3,486	104	3,085
LICENSES AND FEES	0	0	9	183	5	162
TOTAL RESOURCES:	0	0	173	3,669	109	3,247
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	173	3,669	109	3,247
TOTAL EXPENDITURES:	0	0	173	3,669	109	3,247

ENHANCEMENT

E270 HEALTH & WELLNESS

This request increases costs in the Emergency Medical Services for Children Grant and the Commercial Off-the-Shelf State Licensing System categories for conference registration and system maintenance and support costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	230,576	0	230,576
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-135,908
EMER MED SERV FOR CHILD GRANT	0	0	0	1,690	0	1,690
TRANSFER FROM 3060 FRN	0	0	0	5,000	0	5,000
TOTAL RESOURCES:	0	0	0	237,266	0	101,358
EXPENDITURES:						
EMER MED SVC FOR CHILDREN GRNT	0	0	0	1,690	0	1,690
COT STATE LICENSING SYSTEM	0	0	0	371,484	0	371,484
RESERVE	0	0	0	-135,908	0	-271,816
TOTAL EXPENDITURES:	0	0	0	237,266	0	101,358

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	896	896	5,502	5,502
TOTAL RESOURCES:	0	0	896	896	5,502	5,502
EXPENDITURES:						
INFORMATION SERVICES	0	0	896	896	5,502	5,502
TOTAL EXPENDITURES:	0	0	896	896	5,502	5,502

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,627	0	37,078
TOTAL RESOURCES:	0	0	0	36,627	0	37,078
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	36,627	0	37,078
TOTAL EXPENDITURES:	0	0	0	36,627	0	37,078

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,059,424	1,125,158	1,125,158	1,274,997	1,124,558	1,280,848
REVERSIONS	-37,268	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,735,713	1,295,164	1,309,901	1,309,901	1,295,089	1,328,993
BALANCE FORWARD TO NEW YEAR	-1,295,163	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	71,997	128,548	190,650	190,484	190,650	190,798
LICENSES AND FEES	87,782	63,735	135,068	135,242	135,068	135,225

DHS-DPBH - EMERGENCY MEDICAL SERVICES
101-3235

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CERTIFICATION FEES	56,355	55,128	56,724	58,198	56,724	58,198
PRIVATE GRANT	223,920	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,294	1,582	2,603	4,167	2,603	4,167
TRANSFER FROM 3060 FRN	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	1,915,054	2,674,315	2,825,104	2,977,989	2,809,692	3,003,229
EXPENDITURES:						
PERSONNEL SERVICES	490,069	610,524	704,924	730,934	724,876	746,739
IN-STATE TRAVEL	14,914	20,608	19,027	22,053	19,027	22,053
OPERATING	76,755	83,714	77,864	157,237	78,032	157,524
HELMSLEY GRANT	736,284	0	0	0	0	0
TRAINING - EMS	48,978	51,521	10,207	5,993	8,434	5,993
GRANTS EMS	19,500	41,409	33,400	31,710	33,400	33,400
EMER MED SVC FOR CHILDREN GRNT	70,578	127,212	189,289	189,148	189,289	189,462
COT STATE LICENSING SYSTEM	315,465	333,450	371,484	371,484	371,484	371,484
INFORMATION SERVICES	17,268	11,879	7,307	10,779	11,913	15,221
DIVISION COST ALLOCATION	122,371	81,334	113,750	127,089	73,029	129,105
RESERVE	0	1,309,901	1,295,089	1,328,993	1,297,445	1,329,679
PURCHASING ASSESSMENT	194	194	194	0	194	0
STATEWIDE COST ALLOCATION PLAN	2,678	2,569	2,569	2,569	2,569	2,569
TOTAL EXPENDITURES:	1,915,054	2,674,315	2,825,104	2,977,989	2,809,692	3,003,229
PERCENT CHANGE:		39.65%	5.64%	11.36%	-0.55%	0.85%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

DHS-DPBH - ALCOHOL TAX PROGRAM
101-3255

PROGRAM DESCRIPTION

The Tax on Liquor Program supports increasing alcohol and drug use prevention programs, and detoxification and rehabilitation services for individuals. Priority is required to be given to areas with a shortage of alcohol use disorder services, the needs of counties to provide civil protective custody for persons who are found in public places while under the influence of alcohol, secure detoxification units or other appropriate facilities for persons who are arrested or taken into custody while under the influence of a controlled substance, and programs providing prevention services. Statutory Authority: NRS 458.097-1(c).

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,489,642	343,025	850,458	850,458	1,343,117	1,380,127
BALANCE FORWARD TO NEW YEAR	-343,024	0	0	0	0	0
LIQUOR TAX	1,341,155	1,289,012	1,306,410	1,306,410	1,321,500	1,321,500
TOTAL RESOURCES:	2,487,773	1,632,037	2,156,868	2,156,868	2,664,617	2,701,627
EXPENDITURES:						
ALCOHOL PROGRAM	2,485,439	779,053	811,225	774,215	814,724	775,569
RESERVE	0	850,458	1,343,117	1,380,127	1,847,367	1,923,532
PURCHASING ASSESSMENT	210	210	210	210	210	210
STATEWIDE COST ALLOCATION PLAN	2,124	2,316	2,316	2,316	2,316	2,316
TOTAL EXPENDITURES:	2,487,773	1,632,037	2,156,868	2,156,868	2,664,617	2,701,627

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	210
TOTAL RESOURCES:	0	0	0	0	0	210
EXPENDITURES:						
RESERVE	0	0	0	210	0	420
PURCHASING ASSESSMENT	0	0	0	-210	0	-210

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	210

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3
TOTAL RESOURCES:	0	0	0	0	0	3
EXPENDITURES:						
ALCOHOL PROGRAM	0	0	0	-3	0	-22
RESERVE	0	0	0	3	0	25
TOTAL EXPENDITURES:	0	0	0	0	0	3

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,489,642	343,025	850,458	850,458	1,343,117	1,380,340
BALANCE FORWARD TO NEW YEAR	-343,024	0	0	0	0	0
LIQUOR TAX	1,341,155	1,289,012	1,306,410	1,306,410	1,321,500	1,321,500
TOTAL RESOURCES:	2,487,773	1,632,037	2,156,868	2,156,868	2,664,617	2,701,840
EXPENDITURES:						
ALCOHOL PROGRAM	2,485,439	779,053	811,225	774,212	814,724	775,547
RESERVE	0	850,458	1,343,117	1,380,340	1,847,367	1,923,977
PURCHASING ASSESSMENT	210	210	210	0	210	0
STATEWIDE COST ALLOCATION PLAN	2,124	2,316	2,316	2,316	2,316	2,316
TOTAL EXPENDITURES:	2,487,773	1,632,037	2,156,868	2,156,868	2,664,617	2,701,840
PERCENT CHANGE:		-34.40%	32.16%	32.16%	23.54%	25.27%

DHS-DPBH- LAKES CROSSING CENTER
101-3645

PROGRAM DESCRIPTION

Lake's Crossing Center provides statewide court-ordered forensic mental health inpatient services in a secure setting and outpatient services to individuals who are in the community or in a local detention center. These services are provided to those individuals who have been found to be incompetent to proceed with adjudication and are court-ordered to receive competency restoration treatment. The facility also treats clients acquitted not guilty by reason of insanity, committed under NRS 174.539, and unrestorable clients deemed unsafe for release into the community committed under NRS 178.461. Statutory Authority: NRS 174, 175, 176, 178, and 433.

BASE

This request continues 112.08 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,208,709	14,607,098	18,126,030	17,875,759	18,476,016	18,206,921
REVERSIONS	-604	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	239,621	151,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-151,500	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-268,401	0	0	0	0	0
BUDGETARY TRANSFERS	522,551	0	0	0	0	0
CERTIFICATION FEES	10,625	3,542	3,542	3,542	3,542	3,542
SSA INCENTIVE PAYMENT	3,700	4,433	4,433	4,433	4,433	4,433
PHOTOCOPY SERVICE CHARGE	90	250	250	250	250	250
GENERAL FUND SALARY ADJUSTMENT	1,352,710	471,113	0	0	0	0
TRANSFER IN FED ARPA	230,519	1,335,227	1,337,019	592,616	702,642	592,616
TOTAL RESOURCES:	16,148,020	16,573,163	19,471,274	18,476,600	19,186,883	18,807,762
EXPENDITURES:						
PERSONNEL SERVICES	12,423,878	10,871,756	14,689,412	14,502,941	14,961,191	14,758,060
IN-STATE TRAVEL	14,837	17,630	15,231	15,231	15,231	15,231
OPERATING	382,477	387,889	474,876	475,513	475,159	475,796
MAINT OF BUILDINGS & GROUNDS	31,560	31,598	42,565	42,565	42,565	42,565
PROFESSIONAL SERVICES	1,012,075	1,202,360	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	2,537	2,918	2,919	2,919	2,919	2,919
FOOD SERVICE	819,711	1,076,129	1,072,235	1,072,235	1,126,989	1,126,989
INFORMATION SERVICES	120,323	118,462	118,162	118,162	118,621	118,621
TRAINING	22,217	37,555	18,722	18,722	18,722	18,722
MEDICATIONS	305,003	315,536	374,718	374,718	374,718	374,718
ONE SHOT	87,517	0	0	0	0	0
UTILITIES	167,017	153,059	166,609	153,059	166,609	153,059
ARPA CAMERA UPGRADE	103,040	1,335,227	0	592,616	0	592,616

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARPA PROFESSIONAL SERVICES	127,479	0	1,337,019	0	702,642	0
DIVISION COST ALLOCATION	499,806	810,130	1,046,289	995,402	1,069,000	1,015,949
PURCHASING ASSESSMENT	955	955	955	955	955	955
STATEWIDE COST ALLOCATION PLAN	0	12,366	12,366	12,366	12,366	12,366
AG COST ALLOCATION PLAN	27,588	48,093	48,093	48,093	48,093	48,093
DEFERRED FACILITIES MAINTENANCE	0	151,500	0	0	0	0
TOTAL EXPENDITURES:	16,148,020	16,573,163	19,471,274	18,476,600	19,186,883	18,807,762
TOTAL POSITIONS:	112.08	112.08	112.08	112.08	112.08	112.08

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-340	175,923	-340	233,368
TOTAL RESOURCES:	0	0	-340	175,923	-340	233,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,391	25,630	3,391	25,630
IN-STATE TRAVEL	0	0	231	2,940	231	2,940
OPERATING	0	0	833	504	833	484
CONDITIONAL RELEASE	0	0	2	237	2	239
INFORMATION SERVICES	0	0	7,569	67,979	7,569	65,347
PURCHASING ASSESSMENT	0	0	0	-955	0	-955
STATEWIDE COST ALLOCATION PLAN	0	0	-12,366	-12,366	-12,366	-12,366
AG COST ALLOCATION PLAN	0	0	0	91,954	0	152,049
TOTAL EXPENDITURES:	0	0	-340	175,923	-340	233,368

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.55 percent in fiscal year 2026 and an additional 3.50 percent in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,929	12,929	25,675	25,675
TOTAL RESOURCES:	0	0	12,929	12,929	25,675	25,675
EXPENDITURES:						
MEDICATIONS	0	0	12,929	12,929	25,675	25,675
TOTAL EXPENDITURES:	0	0	12,929	12,929	25,675	25,675

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,749	0	9,749
CERTIFICATION FEES	0	0	0	3,200	0	3,200
SSA INCENTIVE PAYMENT	0	0	0	-400	0	-400
PHOTOCOPY SERVICE CHARGE	0	0	0	-70	0	-70
TOTAL RESOURCES:	0	0	0	12,479	0	12,479
EXPENDITURES:						
UTILITIES	0	0	0	12,479	0	12,479
TOTAL EXPENDITURES:	0	0	0	12,479	0	12,479

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,869	513,192	6,869	450,178
TOTAL RESOURCES:	0	0	6,869	513,192	6,869	450,178

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,869	513,192	6,869	450,178
TOTAL EXPENDITURES:	0	0	6,869	513,192	6,869	450,178

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,203	35,354	1,101	25,684
TOTAL RESOURCES:	0	0	1,203	35,354	1,101	25,684
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,203	35,354	1,101	25,684
TOTAL EXPENDITURES:	0	0	1,203	35,354	1,101	25,684

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	498	7,329	498	18,397
TOTAL RESOURCES:	0	0	498	7,329	498	18,397
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	498	7,329	498	18,397
TOTAL EXPENDITURES:	0	0	498	7,329	498	18,397

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds requirements for commitment under NRS 178.461.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,000	-5,000	-5,000	-5,000
TOTAL RESOURCES:	0	0	-5,000	-5,000	-5,000	-5,000
EXPENDITURES:						
PROFESSIONAL SERVICES	0	0	-5,000	-5,000	-5,000	-5,000
TOTAL EXPENDITURES:	0	0	-5,000	-5,000	-5,000	-5,000

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request funds improvements to the Competency Restoration Process.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,018	4,018	4,018	4,018
TOTAL RESOURCES:	0	0	4,018	4,018	4,018	4,018
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,018	4,018	4,018	4,018
TOTAL EXPENDITURES:	0	0	4,018	4,018	4,018	4,018

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Forensic Professional Services Lakes Crossing project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-592,616	0	-592,616
TOTAL RESOURCES:	0	0	0	-592,616	0	-592,616
EXPENDITURES:						
ARPA CAMERA UPGRADE	0	0	0	-592,616	0	-592,616

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-592,616	0	-592,616

E506 ADJUSTMENTS TO TRANSFERS

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,597	0	-6,700
TOTAL RESOURCES:	0	0	0	-6,597	0	-6,700
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-6,597	0	-6,700
TOTAL EXPENDITURES:	0	0	0	-6,597	0	-6,700

E652 POSITION RESTORATION

This request eliminates 3.51 vacant positions consisting of three licensed psychologist positions and one Senior Physician that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-550,400	0	-564,440
OPERATING	0	0	0	-293	0	-293
PROFESSIONAL SERVICES	0	0	0	553,173	0	567,131
INFORMATION SERVICES	0	0	0	-2,480	0	-2,398
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-3.51	0.00	-3.51

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,987	26,987	93,446	93,446
TOTAL RESOURCES:	0	0	26,987	26,987	93,446	93,446
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,987	26,987	93,446	93,446
TOTAL EXPENDITURES:	0	0	26,987	26,987	93,446	93,446

E802 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,833	75,983	29,608	72,937
TOTAL RESOURCES:	0	0	35,833	75,983	29,608	72,937
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	35,833	75,983	29,608	72,937
TOTAL EXPENDITURES:	0	0	35,833	75,983	29,608	72,937

E803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,233	-3,451	-3,767	-3,949
TOTAL RESOURCES:	0	0	-3,233	-3,451	-3,767	-3,949
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-3,233	-3,451	-3,767	-3,949

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-3,233	-3,451	-3,767	-3,949

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,208,709	14,607,098	18,205,794	18,722,175	18,628,124	19,124,724
REVERSIONS	-604	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	239,621	151,500	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-151,500	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-268,401	0	0	0	0	0
BUDGETARY TRANSFERS	522,551	0	0	0	0	0
CERTIFICATION FEES	10,625	3,542	3,542	6,742	3,542	6,742
SSA INCENTIVE PAYMENT	3,700	4,433	4,433	4,033	4,433	4,033
PHOTOCOPY SERVICE CHARGE	90	250	250	180	250	180
GENERAL FUND SALARY ADJUSTMENT	1,352,710	471,113	0	0	0	0
TRANSFER IN FED ARPA	230,519	1,335,227	1,337,019	0	702,642	0
TOTAL RESOURCES:	16,148,020	16,573,163	19,551,038	18,733,130	19,338,991	19,135,679

EXPENDITURES:

PERSONNEL SERVICES	12,423,878	10,871,756	14,699,672	14,491,363	14,971,451	14,669,428
IN-STATE TRAVEL	14,837	17,630	19,480	22,189	19,480	22,189
OPERATING	382,477	387,889	475,709	475,724	475,992	475,987
MAINT OF BUILDINGS & GROUNDS	31,560	31,598	42,565	42,565	42,565	42,565
PROFESSIONAL SERVICES	1,012,075	1,202,360	46,103	599,276	46,103	613,234
CONDITIONAL RELEASE	2,537	2,918	2,921	3,156	2,921	3,158
FOOD SERVICE	819,711	1,076,129	1,072,235	1,072,235	1,126,989	1,126,989
INFORMATION SERVICES	120,323	118,462	152,718	210,648	219,636	275,016
TRAINING	22,217	37,555	18,722	18,722	18,722	18,722
MEDICATIONS	305,003	315,536	387,647	387,647	400,393	400,393
ONE SHOT	87,517	0	0	0	0	0
UTILITIES	167,017	153,059	166,609	165,538	166,609	165,538
ARPA CAMERA UPGRADE	103,040	1,335,227	0	0	0	0
ARPA PROFESSIONAL SERVICES	127,479	0	1,337,019	0	702,642	0
DIVISION COST ALLOCATION	499,806	810,130	1,080,590	1,104,020	1,096,440	1,122,318

DHS-DPBH- LAKES CROSSING CENTER
101-3645

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	955	955	955	0	955	0
STATEWIDE COST ALLOCATION PLAN	0	12,366	0	0	0	0
AG COST ALLOCATION PLAN	27,588	48,093	48,093	140,047	48,093	200,142
DEFERRED FACILITIES MAINTENANCE	0	151,500	0	0	0	0
TOTAL EXPENDITURES:	16,148,020	16,573,163	19,551,038	18,733,130	19,338,991	19,135,679
PERCENT CHANGE:		2.63%	17.97%	13.03%	-1.08%	2.15%
TOTAL POSITIONS:	112.08	112.08	112.08	108.57	112.08	108.57

DHS-DPBH - RURAL CLINICS
101-3648

PROGRAM DESCRIPTION

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

BASE

This request continues 120.3 positions and ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,638,775	14,923,160	16,779,592	15,987,676	17,074,203	16,300,095
REVERSIONS	-2,944,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	597,237	544,012	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-544,011	0	0	0	0	0
HUD SHELTER PLUS GRANT	73,093	191,308	191,308	231,788	191,308	231,788
CLIENT CHARGE	65,693	52,004	49,790	49,790	49,790	49,790
MEDICAID MCOP	1,602	956	1,667	1,667	1,667	1,667
MEDICARE CHARGES	102,713	179,159	141,951	141,951	141,951	141,951
PHOTOCOPY SERVICE CHARGE	1,035	1,410	1,410	1,410	1,410	1,410
MEDICAID FFS	1,334,827	1,802,905	1,513,704	1,513,704	1,513,704	1,513,704
MEDICAID TCM	407,776	442,799	407,448	407,448	407,448	407,448
MEDICAID ADMIN	3,523	1,632	1,632	1,632	1,632	1,632
MEDICAID NEVADA CHECKUP	55,329	33,846	36,741	36,741	36,741	36,741
PRIVATE INSURANCE CHARGES	541,887	159,003	449,384	449,384	449,384	449,384
MISCELLANEOUS REVENUE	7,016	26	26	26	26	26
NASMHPD AGREEMENT	255,554	50,000	0	0	0	0
TRANSFER IN FED ARPA	245,691	114,477	245,918	114,477	245,918	114,477
TRANSFER FROM TREASURER	674,010	694,573	694,573	694,573	694,573	694,573
TOTAL RESOURCES:	15,517,516	19,191,270	20,515,144	19,632,267	20,809,755	19,944,686
EXPENDITURES:						
PERSONNEL SERVICES	9,672,762	11,923,524	13,771,646	13,211,388	14,021,243	13,446,209
IN-STATE TRAVEL	101,950	91,511	99,088	99,088	99,088	99,088
OPERATING	1,268,730	1,338,095	1,311,169	1,341,201	1,320,532	1,350,564
EQUIPMENT	1,390	0	0	0	0	0
PROFESSIONAL SERVICES	1,598,429	1,864,541	2,015,656	1,940,062	2,015,656	1,940,062
STATE TRANSITIONAL HOME CARE	68,018	158,034	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	73,093	191,308	191,308	137,956	191,308	173,524

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TTI - TOPIC 4 - HIGH-RISK POP.	0	250,000	0	0	0	0
NASMHPD AGREEMENT	84,295	89,084	0	0	0	0
ARPA MOBILE CRISIS RESPONSE	245,691	114,477	245,918	114,477	245,918	114,477
ADULT MOBILE RESPONSE	362,903	376,399	376,399	369,546	376,399	369,546
CHILDREN'S MOBILE RESPONSE	311,108	318,174	318,174	310,007	318,174	310,007
AB511 ONE-SHOT	224,483	254,928	1,089	0	1,089	0
INFORMATION SERVICES	249,308	332,189	312,128	312,128	312,630	312,630
MENTAL HEALTH COURT	26,939	67,998	67,531	67,531	67,531	67,531
TRAINING	16,970	22,236	20,351	20,351	20,351	20,351
MEDICATIONS	13,545	29,618	29,618	23,912	29,618	24,373
UTILITIES	15,800	11,125	11,125	11,125	11,125	11,125
MHDS COST ALLOCATION	1,171,548	1,747,717	1,575,598	1,505,149	1,610,747	1,536,853
PURCHASING ASSESSMENT	4,322	4,322	4,322	4,322	4,322	4,322
STATEWIDE COST ALLOCATION PLAN	6,232	5,990	5,990	5,990	5,990	5,990
TOTAL EXPENDITURES:	15,517,516	19,191,270	20,515,144	19,632,267	20,809,755	19,944,686
TOTAL POSITIONS:	120.03	120.03	120.03	120.03	120.03	120.03

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,918	123,265	16,918	120,423
TOTAL RESOURCES:	0	0	16,918	123,265	16,918	120,423
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,631	27,447	3,631	27,447
IN-STATE TRAVEL	0	0	3,763	28,404	3,763	28,404
OPERATING	0	0	1,186	-3,766	1,186	-3,790
INFORMATION SERVICES	0	0	8,338	75,502	8,338	72,684
PURCHASING ASSESSMENT	0	0	0	-4,322	0	-4,322
TOTAL EXPENDITURES:	0	0	16,918	123,265	16,918	120,423

M101 AGENCY SPECIFIC INFLATION

This request funds an inflationary cost of medication.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,052	1,052	2,088	2,088
TOTAL RESOURCES:	0	0	1,052	1,052	2,088	2,088
EXPENDITURES:						
MEDICATIONS	0	0	1,052	1,052	2,088	2,088
TOTAL EXPENDITURES:	0	0	1,052	1,052	2,088	2,088

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Psychiatric Caseworker in fiscal year 2027 per the Department of Public and Behavioral Health Caseload Staffing spreadsheet.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	108,505	0
TOTAL RESOURCES:	0	0	0	0	108,505	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	100,383	0
IN-STATE TRAVEL	0	0	0	0	396	0
OPERATING	0	0	0	0	2,473	0
EQUIPMENT	0	0	0	0	2,727	0
INFORMATION SERVICES	0	0	0	0	2,526	0
TOTAL EXPENDITURES:	0	0	0	0	108,505	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	0.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,254	429,128	7,254	358,810
TOTAL RESOURCES:	0	0	7,254	429,128	7,254	358,810
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,254	429,128	7,254	358,810
TOTAL EXPENDITURES:	0	0	7,254	429,128	7,254	358,810

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,653	48,591	1,513	35,300
TOTAL RESOURCES:	0	0	1,653	48,591	1,513	35,300
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	1,653	48,591	1,513	35,300
TOTAL EXPENDITURES:	0	0	1,653	48,591	1,513	35,300

M803 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	909	13,387	909	33,605
TOTAL RESOURCES:	0	0	909	13,387	909	33,605
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	909	13,387	909	33,605

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	909	13,387	909	33,605

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Mobile Crisis Response project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-114,477	0	-114,477
TOTAL RESOURCES:	0	0	0	-114,477	0	-114,477
EXPENDITURES:						
ARPA MOBILE CRISIS RESPONSE	0	0	0	-114,477	0	-114,477
TOTAL EXPENDITURES:	0	0	0	-114,477	0	-114,477

E506 ADJUSTMENTS TO TRANSFERS

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,067	0	-9,208
TOTAL RESOURCES:	0	0	0	-9,067	0	-9,208
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	0	-9,067	0	-9,208
TOTAL EXPENDITURES:	0	0	0	-9,067	0	-9,208

E652 POSITION RESTORATION

This request eliminates one vacant Licensed Psychologist position that has been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-132,343	0	-137,232
OPERATING	0	0	0	-84	0	-84
PROFESSIONAL SERVICES	0	0	0	133,133	0	137,999
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,496	115,496	110,323	110,323
TOTAL RESOURCES:	0	0	115,496	115,496	110,323	110,323
EXPENDITURES:						
INFORMATION SERVICES	0	0	115,496	115,496	110,323	110,323
TOTAL EXPENDITURES:	0	0	115,496	115,496	110,323	110,323

E802 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,250	104,433	40,694	100,245
TOTAL RESOURCES:	0	0	49,250	104,433	40,694	100,245

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	49,250	104,433	40,694	100,245
TOTAL EXPENDITURES:	0	0	49,250	104,433	40,694	100,245

E803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,905	-6,303	-6,882	-7,213
TOTAL RESOURCES:	0	0	-5,905	-6,303	-6,882	-7,213
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	-5,905	-6,303	-6,882	-7,213
TOTAL EXPENDITURES:	0	0	-5,905	-6,303	-6,882	-7,213

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,638,775	14,923,160	16,966,219	16,807,658	17,355,525	17,044,468
REVERSIONS	-2,944,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	597,237	544,012	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-544,011	0	0	0	0	0
HUD SHELTER PLUS GRANT	73,093	191,308	191,308	231,788	191,308	231,788
CLIENT CHARGE	65,693	52,004	49,790	49,790	49,790	49,790
MEDICAID MCOP	1,602	956	1,667	1,667	1,667	1,667
MEDICARE CHARGES	102,713	179,159	141,951	141,951	141,951	141,951
PHOTOCOPY SERVICE CHARGE	1,035	1,410	1,410	1,410	1,410	1,410
MEDICAID FFS	1,334,827	1,802,905	1,513,704	1,513,704	1,513,704	1,513,704
MEDICAID TCM	407,776	442,799	407,448	407,448	407,448	407,448
MEDICAID ADMIN	3,523	1,632	1,632	1,632	1,632	1,632
MEDICAID NEVADA CHECKUP	55,329	33,846	36,741	36,741	36,741	36,741

DHS-DPBH - RURAL CLINICS
101-3648

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PRIVATE INSURANCE CHARGES	541,887	159,003	449,384	449,384	449,384	449,384
MISCELLANEOUS REVENUE	7,016	26	26	26	26	26
NASMHPD AGREEMENT	255,554	50,000	0	0	0	0
TRANSFER IN FED ARPA	245,691	114,477	245,918	0	245,918	0
TRANSFER FROM TREASURER	674,010	694,573	694,573	694,573	694,573	694,573
TOTAL RESOURCES:	15,517,516	19,191,270	20,701,771	20,337,772	21,091,077	20,574,582
EXPENDITURES:						
PERSONNEL SERVICES	9,672,762	11,923,524	13,782,531	13,535,620	14,132,511	13,695,234
IN-STATE TRAVEL	101,950	91,511	102,851	127,492	103,247	127,492
OPERATING	1,268,730	1,338,095	1,312,355	1,337,351	1,324,191	1,346,690
EQUIPMENT	1,390	0	0	0	2,727	0
PROFESSIONAL SERVICES	1,598,429	1,864,541	2,015,656	2,073,195	2,015,656	2,078,061
STATE TRANSITIONAL HOME CARE	68,018	158,034	158,034	158,034	158,034	158,034
FEDERAL TRANSITIONAL HOME CARE	73,093	191,308	191,308	137,956	191,308	173,524
TTI - TOPIC 4 - HIGH-RISK POP.	0	250,000	0	0	0	0
NASMHPD AGREEMENT	84,295	89,084	0	0	0	0
ARPA MOBILE CRISIS RESPONSE	245,691	114,477	245,918	0	245,918	0
ADULT MOBILE RESPONSE	362,903	376,399	376,399	369,546	376,399	369,546
CHILDREN'S MOBILE RESPONSE	311,108	318,174	318,174	310,007	318,174	310,007
AB511 ONE-SHOT	224,483	254,928	1,089	0	1,089	0
INFORMATION SERVICES	249,308	332,189	435,962	502,420	433,817	494,954
MENTAL HEALTH COURT	26,939	67,998	67,531	67,531	67,531	67,531
TRAINING	16,970	22,236	20,351	20,351	20,351	20,351
MEDICATIONS	13,545	29,618	30,670	24,964	31,706	26,461
UTILITIES	15,800	11,125	11,125	11,125	11,125	11,125
MHDS COST ALLOCATION	1,171,548	1,747,717	1,621,505	1,656,190	1,646,981	1,689,582
PURCHASING ASSESSMENT	4,322	4,322	4,322	0	4,322	0
STATEWIDE COST ALLOCATION PLAN	6,232	5,990	5,990	5,990	5,990	5,990
TOTAL EXPENDITURES:	15,517,516	19,191,270	20,701,771	20,337,772	21,091,077	20,574,582
PERCENT CHANGE:		23.67%	7.87%	5.97%	1.88%	1.16%
TOTAL POSITIONS:	120.03	120.03	120.03	119.03	121.03	119.03

DHS-DPBH - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Registry is a state registry program within the Nevada Department of Health and Human Services, Division of Public and Behavioral Health. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature for registry of cardholders and caregivers (adopted in 2001). Statutory Authority: NRS 453A and NRS 678C.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,565,491	2,630,202	2,756,018	2,756,018	2,749,743	2,798,019
BALANCE FORWARD TO NEW YEAR	-2,630,202	0	0	0	0	0
PATIENT LICENSES AND FEES	617,850	732,833	647,110	668,795	647,110	668,795
TREASURER'S INTEREST DISTRIB	103,340	16,960	34,127	63,785	34,127	63,785
TOTAL RESOURCES:	656,479	3,379,995	3,437,255	3,488,598	3,430,980	3,530,599
EXPENDITURES:						
PERSONNEL SERVICES	289,602	268,550	333,282	333,284	339,853	339,855
OPERATING	35,610	38,552	38,842	41,102	38,842	41,102
MARIJUANA PATIENT REGISTRY	207,420	216,490	210,954	211,489	211,026	211,562
INFORMATION SERVICES	34,852	44,451	30,588	30,588	30,694	30,694
DIVISION COST ALLOCATION	78,172	46,582	64,494	64,764	41,167	41,334
RESERVE	0	2,756,018	2,749,743	2,798,019	2,760,046	2,856,700
PURCHASING ASSESSMENT	184	184	184	184	184	184
STATEWIDE COST ALLOCATION PLAN	10,639	9,168	9,168	9,168	9,168	9,168
TOTAL EXPENDITURES:	656,479	3,379,995	3,437,255	3,488,598	3,430,980	3,530,599
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,937	-4,265

DHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,937	-4,265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	88	-102	88	-103
MARIJUANA PATIENT REGISTRY	0	0	3	0	2	0
INFORMATION SERVICES	0	0	1,725	3,636	1,732	3,459
RESERVE	0	0	-1,937	-4,265	-3,880	-8,352
PURCHASING ASSESSMENT	0	0	0	-184	0	-184
TOTAL EXPENDITURES:	0	0	0	0	-1,937	-4,265

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-256	-13,731
TOTAL RESOURCES:	0	0	0	0	-256	-13,731
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	13,731	256	11,327
RESERVE	0	0	-256	-13,731	-512	-25,058
TOTAL EXPENDITURES:	0	0	0	0	-256	-13,731

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-211	-1,975
TOTAL RESOURCES:	0	0	0	0	-211	-1,975
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	211	1,975	133	1,077

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-211	-1,975	-344	-3,052
TOTAL EXPENDITURES:	0	0	0	0	-211	-1,975

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,999	-8,999
TOTAL RESOURCES:	0	0	0	0	-8,999	-8,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,999	8,999	8,999	8,999
RESERVE	0	0	-8,999	-8,999	-17,998	-17,998
TOTAL EXPENDITURES:	0	0	0	0	-8,999	-8,999

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,508	-5,508
TOTAL RESOURCES:	0	0	0	0	-5,508	-5,508
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,508	5,508	5,508	5,508
RESERVE	0	0	-5,508	-5,508	-11,016	-11,016
TOTAL EXPENDITURES:	0	0	0	0	-5,508	-5,508

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,576	-3,576
TOTAL RESOURCES:	0	0	0	0	-3,576	-3,576
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,576	3,576	0	0
RESERVE	0	0	-3,576	-3,576	-3,576	-3,576
TOTAL EXPENDITURES:	0	0	0	0	-3,576	-3,576

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-571	-571
TOTAL RESOURCES:	0	0	0	0	-571	-571
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	571	571	361	361
RESERVE	0	0	-571	-571	-932	-932
TOTAL EXPENDITURES:	0	0	0	0	-571	-571

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,565,491	2,630,202	2,756,018	2,756,018	2,728,685	2,759,394
BALANCE FORWARD TO NEW YEAR	-2,630,202	0	0	0	0	0
PATIENT LICENSES AND FEES	617,850	732,833	647,110	668,795	647,110	668,795
TREASURER'S INTEREST DISTRIB	103,340	16,960	34,127	63,785	34,127	63,785

DHS-DPBH - MARIJUANA HEALTH REGISTRY
101-4547

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	656,479	3,379,995	3,437,255	3,488,598	3,409,922	3,491,974
EXPENDITURES:						
PERSONNEL SERVICES	289,602	268,550	333,659	347,930	340,230	352,097
OPERATING	35,610	38,552	38,930	41,000	38,930	40,999
MARIJUANA PATIENT REGISTRY	207,420	216,490	210,957	211,489	211,028	211,562
INFORMATION SERVICES	34,852	44,451	50,396	52,307	46,933	48,660
DIVISION COST ALLOCATION	78,172	46,582	65,276	67,310	41,661	42,772
RESERVE	0	2,756,018	2,728,685	2,759,394	2,721,788	2,786,716
PURCHASING ASSESSMENT	184	184	184	0	184	0
STATEWIDE COST ALLOCATION PLAN	10,639	9,168	9,168	9,168	9,168	9,168
TOTAL EXPENDITURES:	656,479	3,379,995	3,437,255	3,488,598	3,409,922	3,491,974
PERCENT CHANGE:		414.87%	1.69%	3.21%	-0.80%	0.10%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

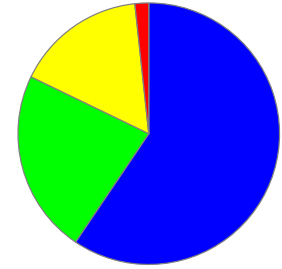
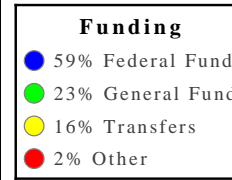
Welfare and Supportive Services

DSS - SOCIAL SERVICES - The mission of the Division of Social Services is to engage clients, staff, and the community to provide public assistance benefits to all who qualify and provide reasonable support for children with absentee parents to help Nevadans achieve safe, stable, and healthy lives.

Division Budget Highlights:

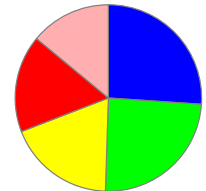
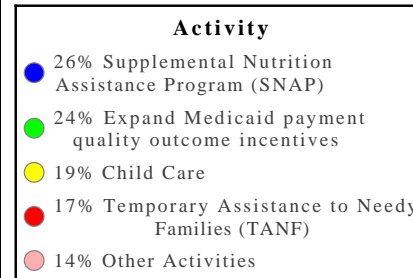
1. **Name Change** - The Governor's Executive Budget requests the Division of Welfare and Supportive Services be changed to the Division of Social Service.
2. **Support for Children and Families** - The Governor's Executive Budget requests investing in Summer EBT, a new program under Supplemental Nutritional Assistance Program that provides food assistance to eligible children during summer months if they received free or reduced-price school lunches during the previous school year.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	570,566,821	570,736,800
Total FTE	2,310.51	2,310.51

Division Biennium Total by Activity



Activity: Temporary Assistance to Needy Families (TANF)

This activity provides assistance to needy families so children may be cared for in their homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; prevent and reduce out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Performance Measures

1. Percent of TANF Households Meeting All-Family Work Participation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	22.00%	20.24%	26.81%	50.00%	50.00%	50.00%	50.00%

2. Percent of TANF Cash Applications Processed within 45 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.80%	99.80%	99.80%	99.90%	95.00%	95.00%	95.00%

3. Administration Cost as a Percent of Total Cost

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	40.00%	6.90%	6.90%	7.00%	7.00%	15.00%	15.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	24,607,810	24,607,810
Transfers	\$	10,267,629	10,351,081
Other	\$	10,817	10,817
Federal Fund	\$	60,952,443	61,418,600
TOTAL	\$	95,838,699	96,388,308

Goals		FY 2026	FY 2027
Reduce dependency on social services		95,838,699	96,388,308

Activity: Supplemental Nutrition Assistance Program (SNAP)

SNAP provides food assistance, nutrition education, and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with state and federal regulations.

Performance Measures

1. Percent of Eligible Population Participating in SNAP

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	47.00%	45.00%	51.80%	53.60%	54.20%	54.00%	54.10%

2. Percent of Applications Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.20%	89.70%	85.50%	88.60%	95.00%	95.00%	95.00%

3. Percent of SNAP Dollars Processed Accurately

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	91.50%	93.98%	94.00%	94.00%	94.00%	94.00%	94.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	44,294,144	45,215,525
Transfers	\$	0	0
Other	\$	1,056,503	1,056,503
Federal Fund	\$	102,450,542	103,478,636
TOTAL	\$	147,801,189	149,750,663

Goals		FY 2026	FY 2027
Reduce food insecurity		147,801,189	149,750,663

Activity: Expand Medicaid payment quality outcome incentives

The Division of Social Services determines and maintains Medicaid and Children's Health Insurance Program eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

Performance Measures

1. Percent of Eligible Population Participating in Medicaid

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	99.20%	88.10%	89.30%	89.90%

2. Percent of Medicaid Applications Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.20%	99.00%	98.40%	99.10%	95.00%	95.00%	95.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	56,868,781	58,433,088
Transfers	\$	80,731,793	82,825,794
Other	\$	10,817	10,817
Federal Fund	\$	0	0
TOTAL	\$	137,611,391	141,269,698

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		137,611,391	141,269,698

Activity: Child Care

This activity provides financial assistance for quality child care to families receiving temporary public assistance; families transitioning from public assistance; and low-income families so they can become and remain employed.

Performance Measures

1. Percent of TANF Households Accessing Child Care Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.90%	32.90%	33.90%	42.30%	36.50%	36.50%	36.50%

2. Cost of Administration

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.00%	5.00%	2.08%	5.00%	5.00%	5.00%	5.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,580,421	2,580,421
Transfers	\$	0	0
Other	\$	729,666	797,972
Federal Fund	\$	105,533,461	100,520,394
TOTAL	\$	108,843,548	103,898,787

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	108,843,548	103,898,787

Activity: Child Support Enforcement

This activity promotes self-sufficiency, strengthens families, and reduces the demand on public treasuries by securing child support from legally responsible parents.

Performance Measures

1. Cases with Paternity Established Compared to Preceding Fiscal Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.22%	100.37%	126.04%	130.62%	100.00%	100.00%	100.00%

2. Percent of Cases Paying Toward Child Support Arrearage

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	99.44%	66.66%	66.15%	69.00%	66.53%	66.53%

3. Percent of Child Support Cases with Support Ordered

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	63.66%	89.32%	91.00%	77.08%	77.08%

4. Percent of Child Support Collected vs. Owed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.65%	99.28%	63.66%	65.10%	70.00%	65.52%	65.52%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	5,652,603	5,764,790
Federal Fund	\$	51,003,908	51,369,144
TOTAL	\$	56,656,511	57,133,934

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	56,656,511	57,133,934

Activity: Energy Assistance Programs

This activity provides supplemental energy assistance to low-income, eligible, Nevadans to help maintain essential heating and cooling in their homes.

Performance Measures

1. Percent of Household Income Required to Meet Assisted Household Energy Need

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	1.97%	1.97%	3.17%	2.29%	2.00%	2.64%	2.64%

2. Percent of Applications Processed within 60 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	99.50%	38.00%	30.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	2,438,755	1,863,393
Federal Fund	\$	21,376,728	20,432,016
TOTAL	\$	23,815,483	22,295,409

Goals		FY 2026	FY 2027
Reduce dependency on social services		23,815,483	22,295,409

DHS-DSS - CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

Child Care Licensing ensures the health and safety of children being cared for in licensed facilities, and ensures the equitable and proper treatment of children receiving out-of-home care for compensation and/or subsidy. The Child Care Licensing program is responsible for licensing, permitting, monitoring, and providing technical assistance to child care facilities caring for five or more non-related children for compensation. Statutory Authority: NRS 432A.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	494,549	494,549	566,695	566,695	566,695	635,732
BALANCE FORWARD TO NEW YEAR	-494,549	0	0	0	0	0
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	2,727,854	0	2,789,350
CHILD CARE FACILITY LICENSES	86,644	82,965	39,375	83,042	40,794	83,059
INVESTIGATION FEES	115,028	75,153	49,899	75,243	51,729	75,263
TRANSFER FROM CHILD CARE DEVELOPEMENT	1,775,424	2,372,375	2,897,807	0	3,089,070	0
TOTAL RESOURCES:	1,977,096	3,025,042	3,553,776	3,452,834	3,748,288	3,583,404
EXPENDITURES:						
PERSONNEL SERVICES	1,690,613	2,231,233	2,596,765	2,617,466	2,658,538	2,679,302
OPERATING	11,270	11,292	242,968	103,680	245,866	106,581
TRANSFER FROM 3267 DWSS	251,686	170,292	110,470	58,994	110,470	58,994
INFORMATION SERVICES	9,735	30,226	21,574	21,658	21,574	21,658
RESERVE	0	566,695	566,695	635,732	696,536	701,565
PURCHASING ASSESSMENT	122	122	122	122	122	122
STATEWIDE COST ALLOCATION PLAN	13,670	15,182	15,182	15,182	15,182	15,182
TOTAL EXPENDITURES:	1,977,096	3,025,042	3,553,776	3,452,834	3,748,288	3,583,404
TOTAL POSITIONS:	25.80	25.80	25.80	26.00	25.80	26.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	23,290	0	22,692
CHILD CARE FACILITY LICENSES	0	0	18	137	18	137
INVESTIGATION FEES	0	0	21	160	21	160
TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	3,702	0	3,702	0
TOTAL RESOURCES:	0	0	3,741	23,587	3,741	22,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	781	5,946	781	5,946
OPERATING	0	0	388	-772	388	-760
TRANSFER FROM 3267 DWSS	0	0	916	3,843	916	3,843
INFORMATION SERVICES	0	0	1,656	14,692	1,656	14,082
PURCHASING ASSESSMENT	0	0	0	-122	0	-122
TOTAL EXPENDITURES:	0	0	3,741	23,587	3,741	22,989

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	90,573	0	75,620
CHILD CARE FACILITY LICENSES	0	0	37	2,008	37	1,654
INVESTIGATION FEES	0	0	43	2,381	43	1,967
TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	1,525	0	1,525	0
TOTAL RESOURCES:	0	0	1,605	94,962	1,605	79,241
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	94,962	1,605	79,241
TOTAL EXPENDITURES:	0	0	1,605	94,962	1,605	79,241

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Social Service Chief position and one Administrative Assistant position to support compliance with the Child Care and Development Block Grant Act and provide improved customer service to licensed child care providers statewide.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	154,717	0	188,326
TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	188,347	0	231,581	0
TOTAL RESOURCES:	0	0	188,347	154,717	231,581	188,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	170,427	135,302	227,387	182,559
OPERATING	0	0	499	1,117	584	1,202
TRANSFER FROM 3267 DWSS	0	0	11,065	11,065	1,816	1,816
INFORMATION SERVICES	0	0	6,356	7,233	1,794	2,749
TOTAL EXPENDITURES:	0	0	188,347	154,717	231,581	188,326
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	7,184	0	5,388
TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	7,184	0	5,388	0
TOTAL RESOURCES:	0	0	7,184	7,184	5,388	5,388
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,184	7,184	5,388	5,388
TOTAL EXPENDITURES:	0	0	7,184	7,184	5,388	5,388

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	494,549	494,549	566,695	566,695	566,695	635,732
BALANCE FORWARD TO NEW YEAR	-494,549	0	0	0	0	0
FEDERAL CHILD CARE DISCRETIONARY	0	0	0	3,003,618	0	3,081,376
CHILD CARE FACILITY LICENSES	86,644	82,965	39,430	85,187	40,849	84,850
INVESTIGATION FEES	115,028	75,153	49,963	77,784	51,793	77,390
TRANSFER FROM CHILD CARE DEVELOPEMENT	1,775,424	2,372,375	3,098,565	0	3,331,266	0
TOTAL RESOURCES:	1,977,096	3,025,042	3,754,653	3,733,284	3,990,603	3,879,348
EXPENDITURES:						
PERSONNEL SERVICES	1,690,613	2,231,233	2,769,578	2,853,676	2,888,311	2,947,048
OPERATING	11,270	11,292	243,855	104,025	246,838	107,023
TRANSFER FROM 3267 DWSS	251,686	170,292	122,451	73,902	113,202	64,653
INFORMATION SERVICES	9,735	30,226	36,770	50,767	30,412	43,877
RESERVE	0	566,695	566,695	635,732	696,536	701,565
PURCHASING ASSESSMENT	122	122	122	0	122	0
STATEWIDE COST ALLOCATION PLAN	13,670	15,182	15,182	15,182	15,182	15,182
TOTAL EXPENDITURES:	1,977,096	3,025,042	3,754,653	3,733,284	3,990,603	3,879,348
PERCENT CHANGE:		53.00%	24.12%	23.41%	6.28%	3.91%
TOTAL POSITIONS:	25.80	25.80	27.80	28.00	27.80	28.00

DHS-DSS - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Division of Social Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary services enabling Nevadans who qualify to achieve safe, stable, and healthy lives.

Statutory Authority: NRS 422A.

BASE

This request continues 270 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,831,731	16,740,972	15,534,803	15,671,266	15,869,789	16,004,906
BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	719,241	724,147	733,824	738,661
FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	8,966,701	9,050,998	9,141,397	9,225,134
FED SNAP OUTREACH	1,496,539	1,066,469	1,299,191	2,381,228	1,299,285	2,376,730
FED CHILD SUPPORT	3,579,494	7,157,892	3,702,639	3,723,569	3,769,618	3,790,211
FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,747,967	4,748,061	4,753,464	4,753,502
FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
FED SNAP SUMMER EBT	191,973	713,233	0	0	0	0
FED INCENTIVE REVENUE	0	42,000,000	0	0	0	0
FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	575,049	578,095	592,122	595,097
FED SNAP ARPA	2,722,869	0	0	0	0	0
FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
FED TANF	7,036,941	7,361,068	7,810,688	7,894,872	7,969,539	8,053,182
FED LIHEA EAP	2,386,772	2,062,401	2,625,200	2,645,200	2,678,241	2,698,027
FED LIHWAP WATER	35,858	0	0	0	0	0
FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,657,595	2,670,336	2,712,265	2,724,752
TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	9,696,301	9,820,542	9,899,492	10,023,292
TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,171,230	1,177,773	1,194,686	1,201,129
FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
TRANSFER IN FED ARPA	14,718,797	28,318,842	18,172,407	22,079,520	819,066	22,079,520
TRANSFER FROM DPBH	0	13,844	0	0	0	0

DHS-DSS - ADMINISTRATION
101-3228

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
TRANS FROM DHHS - DIRECTOR	0	138,170	0	0	0	0
TOTAL RESOURCES:	76,593,294	137,766,329	78,852,989	84,339,584	62,606,765	85,438,120
EXPENDITURES:						
PERSONNEL SERVICES	23,184,370	29,345,466	32,316,294	32,265,923	32,992,024	32,934,124
OUT-OF-STATE TRAVEL	0	1,929	1,929	1,929	1,929	1,929
IN-STATE TRAVEL	76,275	89,643	91,314	91,314	91,314	91,314
OPERATING	4,553,536	3,593,245	2,638,828	2,622,971	2,652,523	2,636,666
EQUIPMENT	100,753	0	0	0	0	0
TRANSACTION COSTS	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
INFORMATION SERVICES	18,813,683	17,824,323	18,145,788	18,674,342	18,560,968	19,089,670
AB512 EQUIPMENT	2,620,136	47,641	0	0	0	0
SB232 POSTPARTUM	333,650	333,650	0	0	0	0
TRAINING	148,463	175,158	152,553	152,553	154,339	154,339
SNAP LONGITUDINAL LDP DATA GRANT	933,873	99,670	0	0	0	0
NUTRITION EDUCATION NETWORK	1,617,048	4,563,876	4,502,753	4,503,220	4,503,479	4,503,946
STATE EXCHANGE PROJECTS - SEP	7,742	13,481	6,022	6,022	6,022	6,022
SNAP OUTREACH PROGRAM	1,176,314	1,034,511	1,037,688	2,120,098	1,037,688	2,115,562
SNAP ARPA FEDERAL GRANT	2,721,942	1,328,801	0	0	0	0
SNAP PEBT GRANT	5,884,418	1,381,318	0	0	0	0
SNAP SUMMER EBT PROGRAM	383,945	7,665,789	0	0	0	0
SUMMER EBT	0	42,000,000	0	0	0	0
XIX EX-PARTE RENEWALS	475,200	0	0	0	0	0
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	4,148,998	4,800,000	2,302,685	4,800,000	650,766	4,800,000
MEDICAID WAIVER PROCESS	876,132	995,000	0	0	0	0
AB208 DEMENTIA	0	72,240	0	0	0	0
ARPA NOMADS UPDATE	6,787,740	20,586,379	15,869,722	17,279,520	168,300	17,279,520
TRNS TO DATA ANALYTICS	215,564	234,528	234,528	268,807	234,528	272,143
PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567	6,567	6,567
STATEWIDE COST ALLOCATION PLAN	105,591	98,930	98,930	98,930	98,930	98,930
AG COST ALLOCATION PLAN	312,632	338,666	338,666	338,666	338,666	338,666
TOTAL EXPENDITURES:	76,593,294	137,766,329	78,852,989	84,339,584	62,606,765	85,438,120
TOTAL POSITIONS:	270.00	270.00	270.00	270.00	270.00	270.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	114,934	808,848	114,609	785,542
UNIVERSAL ENERGY CHARGE-UEC	0	0	4,250	30,045	4,240	29,126
FED SNAP ADMINISTRATION 50/50	0	0	69,100	484,395	68,943	471,295
FED SNAP OUTREACH	0	0	107	1,007	107	1,007
FED CHILD SUPPORT	0	0	18,585	133,945	18,544	128,686
FED SNAP NUTRITION EDUCATION	0	0	109	1,007	109	1,007
FED SNAP EMPLOYMENT & TRAINING	0	0	2,828	20,488	2,821	19,636
FED TANF	0	0	68,474	473,942	68,312	463,937
FED LIHEA EAP	0	0	16,941	119,723	16,902	116,054
FED CHILD CARE DEVELOPMENT	0	0	11,686	85,516	11,659	81,578
TITLE XIX MEDICAID 50/75/90	0	0	99,213	686,175	98,981	672,133
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,787	42,049	5,774	40,233
TRANSFER IN FED ARPA	0	0	537	0	537	0
TOTAL RESOURCES:	0	0	412,551	2,887,140	411,538	2,810,234
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,142	61,582	8,142	61,582
IN-STATE TRAVEL	0	0	658	4,181	658	4,181
OPERATING	0	0	2,434	40,637	2,434	40,583
INFORMATION SERVICES	0	0	400,684	2,662,249	399,671	2,656,622
NUTRITION EDUCATION NETWORK	0	0	49	549	49	549
SNAP OUTREACH PROGRAM	0	0	47	549	47	549
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	0	0	537	0	537	0
PURCHASING ASSESSMENT	0	0	0	-6,567	0	-6,567
AG COST ALLOCATION PLAN	0	0	0	123,960	0	52,735
TOTAL EXPENDITURES:	0	0	412,551	2,887,140	411,538	2,810,234

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,428	310,563	5,428	258,902
UNIVERSAL ENERGY CHARGE-UEC	0	0	252	14,646	252	12,229
FED SNAP ADMINISTRATION 50/50	0	0	2,596	147,501	2,596	122,852
FED SNAP OUTREACH	0	0	126	7,317	126	6,061
FED CHILD SUPPORT	0	0	1,304	76,020	1,304	63,448
FED SNAP NUTRITION EDUCATION	0	0	126	7,163	126	5,960
FED SNAP EMPLOYMENT & TRAINING	0	0	237	13,663	237	11,454
FED TANF	0	0	2,246	130,303	2,246	108,840
FED LIHEA EAP	0	0	883	51,182	883	42,730
FED CHILD CARE DEVELOPMENT	0	0	1,010	58,900	1,010	49,227
TITLE XIX MEDICAID 50/75/90	0	0	2,449	141,131	2,449	117,788
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	418	24,373	418	20,371
TOTAL RESOURCES:	0	0	17,075	982,762	17,075	819,862
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,075	982,762	17,075	819,862
TOTAL EXPENDITURES:	0	0	17,075	982,762	17,075	819,862

M503 PROGRAM INTEGRITY MANDATE

This request funds the National Accuracy Clearinghouse database to ensure benefits are issued to eligible participants for as long as they are eligible and to prevent duplicate issuances.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	305,730	305,730	85,902	85,902
UNIVERSAL ENERGY CHARGE-UEC	0	0	11,244	11,244	3,159	3,159
FED SNAP ADMINISTRATION 50/50	0	0	184,929	184,929	51,960	51,960
FED CHILD SUPPORT	0	0	48,758	48,758	13,700	13,700
FED SNAP EMPLOYMENT & TRAINING	0	0	7,360	7,360	2,068	2,068
FED TANF	0	0	184,003	184,003	51,700	51,700
FED LIHEA EAP	0	0	44,974	44,974	12,636	12,636

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT	0	0	30,346	30,346	8,526	8,526
TITLE XIX MEDICAID 50/75/90	0	0	267,510	267,510	75,163	75,163
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,146	15,146	4,256	4,256
TOTAL RESOURCES:	0	0	1,100,000	1,100,000	309,070	309,070
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,100,000	1,100,000	309,070	309,070
TOTAL EXPENDITURES:	0	0	1,100,000	1,100,000	309,070	309,070

M506 MANDATES - CMS VCI FHUB

This request funds on demand income and employment information to verify applicant provided data.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	890,764	0	1,083,998
TITLE XIX MEDICAID 50/75/90	0	0	0	2,672,291	0	3,251,993
TOTAL RESOURCES:	0	0	0	3,563,055	0	4,335,991
EXPENDITURES:						
OPERATING	0	0	0	3,563,055	0	4,335,991
TOTAL EXPENDITURES:	0	0	0	3,563,055	0	4,335,991

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request proposes to add a section within NRS 422A for legal authorization to re-fingerprint an employee, contractor, or subcontractor every five years. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,592	23,592	9,438	9,438
UNIVERSAL ENERGY CHARGE-UEC	0	0	871	871	348	348
FED SNAP ADMINISTRATION 50/50	0	0	12,971	12,971	5,189	5,189
FED CHILD SUPPORT	0	0	5,143	5,143	2,057	2,057

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP EMPLOYMENT & TRAINING	0	0	820	820	328	328
FED TANF	0	0	9,695	9,695	3,878	3,878
FED LIHEA EAP	0	0	3,484	3,484	1,393	1,393
FED CHILD CARE DEVELOPMENT	0	0	3,743	3,743	1,497	1,497
TITLE XIX MEDICAID 50/75/90	0	0	15,928	15,928	6,371	6,371
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	1,753	701	701
TOTAL RESOURCES:	0	0	78,000	78,000	31,200	31,200
EXPENDITURES:						
OPERATING	0	0	78,000	78,000	31,200	31,200
TOTAL EXPENDITURES:	0	0	78,000	78,000	31,200	31,200

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst position to provide Information Technology (IT)-related budget reconciliation and creation, vendor services analysis, licensing use and trends, new and existing contract evaluation, and recommendations. This position would assist with purchasing processes available for large ongoing critical contracts, primarily focusing on those with an IT focus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,481	33,344	53,132	43,019
UNIVERSAL ENERGY CHARGE-UEC	0	0	819	686	1,043	853
FED SNAP ADMINISTRATION 50/50	0	0	18,572	15,371	24,153	19,609
FED CHILD SUPPORT	0	0	4,355	3,636	5,547	4,528
FED SNAP EMPLOYMENT & TRAINING	0	0	1,033	856	1,335	1,083
FED TANF	0	0	10,727	8,984	13,616	11,131
FED LIHEA EAP	0	0	2,555	2,157	3,189	2,620
FED CHILD CARE DEVELOPMENT	0	0	1,740	1,493	2,066	1,713
TITLE XIX MEDICAID 50/75/90	0	0	20,162	16,762	26,014	21,183
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,159	977	1,444	1,186
TOTAL RESOURCES:	0	0	101,603	84,266	131,539	106,925
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	75,091	126,257	101,202
IN-STATE TRAVEL	0	0	428	428	570	570
OPERATING	0	0	2,510	2,475	3,309	3,274

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,178	3,615	1,403	1,879
TOTAL EXPENDITURES:	0	0	101,603	84,266	131,539	106,925
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds six Personnel Technician positions and one Accounting Assistant position within the Division's Human Resource (HR) section to address growing demands and ensure efficient HR management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,957	191,796	285,305	244,952
UNIVERSAL ENERGY CHARGE-UEC	0	0	4,518	3,995	5,631	4,875
FED SNAP ADMINISTRATION 50/50	0	0	101,323	88,737	129,832	111,757
FED CHILD SUPPORT	0	0	24,019	21,206	29,986	25,941
FED SNAP EMPLOYMENT & TRAINING	0	0	5,658	4,955	7,189	6,182
FED TANF	0	0	59,057	52,304	73,293	63,520
FED LIHEA EAP	0	0	14,209	12,665	17,263	15,026
FED CHILD CARE DEVELOPMENT	0	0	9,888	8,929	11,308	9,920
TITLE XIX MEDICAID 50/75/90	0	0	110,327	97,053	139,894	120,764
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,456	5,743	7,844	6,816
TOTAL RESOURCES:	0	0	555,412	487,383	707,545	609,753
EXPENDITURES:						
PERSONNEL SERVICES	0	0	495,744	424,894	674,215	573,330
IN-STATE TRAVEL	0	0	2,916	2,916	3,889	3,889
OPERATING	0	0	17,581	17,333	23,162	22,912
EQUIPMENT	0	0	18,599	18,599	0	0
INFORMATION SERVICES	0	0	20,572	23,641	6,279	9,622
TOTAL EXPENDITURES:	0	0	555,412	487,383	707,545	609,753
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst position to strengthen fraud detection, improve program integrity, and ensure responsible use of public resources.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,238	35,495	56,809	45,840
UNIVERSAL ENERGY CHARGE-UEC	0	0	81	84	34	38
FED SNAP ADMINISTRATION 50/50	0	0	29,050	23,802	38,356	30,922
FED CHILD SUPPORT	0	0	440	454	212	226
FED SNAP EMPLOYMENT & TRAINING	0	0	1,402	1,151	1,835	1,479
FED TANF	0	0	10,152	8,483	12,786	10,408
FED LIHEA EAP	0	0	328	344	151	165
FED CHILD CARE DEVELOPMENT	0	0	521	494	400	359
TITLE XIX MEDICAID 50/75/90	0	0	14,839	12,401	18,706	15,232
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	145	151	63	69
TOTAL RESOURCES:	0	0	100,196	82,859	129,352	104,738
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	75,091	126,257	101,202
IN-STATE TRAVEL	0	0	461	461	614	614
OPERATING	0	0	1,219	1,184	1,583	1,548
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,029	3,466	898	1,374
TOTAL EXPENDITURES:	0	0	100,196	82,859	129,352	104,738
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the Summertime Electronics Benefit Transfer program which provides food benefits for eligible children during June, July, and August of each year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,773,484	0	2,773,484
FED SNAP SUMMER EBT	0	0	0	2,773,484	0	2,773,484
FED INCENTIVE REVENUE	0	0	0	42,000,000	0	42,000,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	47,546,968	0	47,546,968
EXPENDITURES:						
SNAP SUMMER EBT PROGRAM	0	0	0	5,546,968	0	5,546,968
SUMMER EBT	0	0	0	42,000,000	0	42,000,000
TOTAL EXPENDITURES:	0	0	0	47,546,968	0	47,546,968

E256 HEALTH & WELLNESS

This request adds one Management Analyst position to implement and support the new KinCare Temporary Assistance to Needy Families program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	287,231	267,629	378,864	351,081
TOTAL RESOURCES:	0	0	287,231	267,629	378,864	351,081
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,762	80,947	137,202	109,229
OPERATING	0	0	139	103	139	103
INFORMATION SERVICES	0	0	457	706	457	683
SUMMER EBT	0	0	185,873	0	241,066	0
KINCARE	0	0	0	185,873	0	241,066
TOTAL EXPENDITURES:	0	0	287,231	267,629	378,864	351,081
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the No Wrong Door project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-22,079,520	0	-22,079,520
TOTAL RESOURCES:	0	0	0	-22,079,520	0	-22,079,520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	0	0	0	-4,800,000	0	-4,800,000
ARPA NOMADS UPDATE	0	0	0	-17,279,520	0	-17,279,520
TOTAL EXPENDITURES:	0	0	0	-22,079,520	0	-22,079,520

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	312,943	312,943	152,207	152,207
UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	11,509	5,598	5,598
FED SNAP ADMINISTRATION 50/50	0	0	189,291	189,291	92,067	92,067
FED CHILD SUPPORT	0	0	49,908	49,908	24,274	24,274
FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	7,533	3,664	3,664
FED TANF	0	0	188,343	188,343	91,606	91,606
FED LIHEA EAP	0	0	46,035	46,035	22,390	22,390
FED CHILD CARE DEVELOPMENT	0	0	31,061	31,061	15,107	15,107
TITLE XIX MEDICAID 50/75/90	0	0	273,820	273,820	133,180	133,180
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	15,503	7,541	7,541
TOTAL RESOURCES:	0	0	1,125,946	1,125,946	547,634	547,634
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,125,946	1,125,946	547,634	547,634
TOTAL EXPENDITURES:	0	0	1,125,946	1,125,946	547,634	547,634

E900 TRANSFERS FROM HCFP TO WELFARE ADMINISTRATION

The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-216,170	0	-220,807

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	-8,040	0	-8,330
FED SNAP ADMINISTRATION 50/50	0	0	0	-35,078	0	-36,278
FED CHILD SUPPORT	0	0	0	-25,968	0	-26,899
FED SNAP EMPLOYMENT & TRAINING	0	0	0	-6,112	0	-6,331
FED TANF	0	0	0	-181,061	0	-181,750
FED LIHEA EAP	0	0	0	-30,622	0	-31,728
FED CHILD CARE DEVELOPMENT	0	0	0	-37,881	0	-39,258
TITLE XIX MEDICAID 50/75/90	0	0	0	-198,159	0	-202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	-20,023	0	-20,751
TOTAL RESOURCES:	0	0	0	-759,114	0	-774,318
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-754,372	0	-769,717
OPERATING	0	0	0	-502	0	-501
INFORMATION SERVICES	0	0	0	-4,240	0	-4,100
TOTAL EXPENDITURES:	0	0	0	-759,114	0	-774,318
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,242,391	0	7,082,841	0
TOTAL RESOURCES:	0	0	7,242,391	0	7,082,841	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,831,731	16,740,972	18,449,964	21,141,655	18,398,322	21,267,383
BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	752,785	789,187	754,129	786,557

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	11,420,898	10,162,917	11,316,858	10,094,507
FED SNAP OUTREACH	1,496,539	1,066,469	1,299,424	2,389,552	1,299,518	2,383,798
FED CHILD SUPPORT	3,579,494	7,157,892	3,855,151	4,036,671	3,865,242	4,026,172
FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,748,202	4,756,231	4,753,699	4,760,469
FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
FED SNAP SUMMER EBT	191,973	713,233	0	2,773,484	0	2,773,484
FED INCENTIVE REVENUE	0	42,000,000	0	42,000,000	0	42,000,000
FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	601,920	628,809	611,599	634,660
FED SNAP ARPA	2,722,869	0	0	0	0	0
FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
FED TANF	7,036,941	7,361,068	11,868,115	8,769,868	11,811,706	8,676,452
FED LIHEA EAP	2,386,772	2,062,401	2,754,609	2,895,142	2,753,048	2,879,313
FED LIHWAP WATER	35,858	0	0	0	0	0
FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,747,590	2,852,937	2,763,838	2,853,421
TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,522,987	13,805,454	10,430,293	14,234,913
TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,217,597	1,263,445	1,222,727	1,261,551
FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
TRANSFER IN FED ARPA	14,718,797	28,318,842	18,172,944	0	819,603	0
TRANSFER FROM DPBH	0	13,844	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
TRANS FROM DHHS - DIRECTOR	0	138,170	287,231	267,629	378,864	351,081
TOTAL RESOURCES:	76,593,294	137,766,329	89,873,394	119,706,958	72,353,423	120,157,738
EXPENDITURES:						
PERSONNEL SERVICES	23,184,370	29,345,466	33,123,677	33,211,918	34,081,172	33,930,814
OUT-OF-STATE TRAVEL	0	1,929	1,929	1,929	1,929	1,929
IN-STATE TRAVEL	76,275	89,643	95,777	99,300	97,045	100,568
OPERATING	4,553,536	3,593,245	9,790,171	6,325,256	9,763,810	7,071,776
EQUIPMENT	100,753	0	23,913	23,913	0	0
TRANSACTION COSTS	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
INFORMATION SERVICES	18,813,683	17,824,323	20,992,585	23,589,725	19,859,761	22,612,454
AB512 EQUIPMENT	2,620,136	47,641	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB232 POSTPARTUM TRAINING	333,650	333,650	0	0	0	0
SNAP LONGITUDINAL LDP DATA GRANT	148,463	175,158	152,553	152,553	154,339	154,339
NUTRITION EDUCATION NETWORK	933,873	99,670	0	0	0	0
STATE EXCHANGE PROJECTS - SEP	1,617,048	4,563,876	4,502,802	4,503,769	4,503,528	4,504,495
SNAP OUTREACH PROGRAM	7,742	13,481	6,022	6,022	6,022	6,022
SNAP ARPA FEDERAL GRANT	1,176,314	1,034,511	1,037,735	2,120,647	1,037,735	2,116,111
SNAP PEBT GRANT	2,721,942	1,328,801	0	0	0	0
SNAP SUMMER EBT PROGRAM	5,884,418	1,381,318	0	0	0	0
SUMMER EBT	383,945	7,665,789	0	5,546,968	0	5,546,968
KINCARE	0	42,000,000	185,873	42,000,000	241,066	42,000,000
XIX EX-PARTE RENEWALS	0	0	0	185,873	0	241,066
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	475,200	0	0	0	0	0
MEDICAID WAIVER PROCESS	4,148,998	4,800,000	2,303,222	0	651,303	0
AB208 DEMENTIA	876,132	995,000	0	0	0	0
ARPA NOMADS UPDATE	0	72,240	0	0	0	0
TRNS TO DATA ANALYTICS	6,787,740	20,586,379	15,869,722	0	168,300	0
PURCHASING ASSESSMENT	215,564	234,528	234,528	268,807	234,528	272,143
STATEWIDE COST ALLOCATION PLAN	6,567	6,567	6,567	0	6,567	0
AG COST ALLOCATION PLAN	105,591	98,930	98,930	98,930	98,930	98,930
	312,632	338,666	338,666	462,626	338,666	391,401
TOTAL EXPENDITURES:	76,593,294	137,766,329	89,873,394	119,706,958	72,353,423	120,157,738
PERCENT CHANGE:		79.87%	-34.76%	-13.11%	-19.49%	0.38%
TOTAL POSITIONS:	270.00	270.00	280.00	274.00	280.00	274.00

DHS-DSS - TANF

101-3230

PROGRAM DESCRIPTION

The Temporary Assistance for Needy Families (TANF) program provides cash assistance to low-income families with children. The program's goal is to reduce the number of families living in poverty, through employment and community resources. TANF is a needs-based program for families with children under age 18 (or under age 19 if the child is in high school) who need financial support because of: death of a parent; parent is absent from the home; physical or mental incapacity; or underemployed/unemployment of parent.

The four purposes of TANF are 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies; 4) encourage the formation and maintenance of two-parent families.

TANF is federally funded through a block grant from the Federal Department of Health and Human Services. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during fiscal year 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE requirement is \$27,145,177. If TANF contingency funds are received, a 100% MOE match is required. The TANF program mandates the state to participate in the Child Support Enforcement Program. Statutory Authority: NRS 422A.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,810	24,607,810	24,607,810	24,607,810	24,607,810	24,607,810
FED TANF	11,726,189	19,954,265	7,357,159	12,129,526	7,360,076	12,132,443
TANF ARPA	777,491	0	0	0	0	0
TOTAL RESOURCES:	37,111,490	44,562,075	31,964,969	36,737,336	31,967,886	36,740,253
EXPENDITURES:						
CASH ASSISTANCE	23,577,989	26,725,812	26,725,812	26,725,812	26,725,812	26,725,812
TANF ARPA GRANT	777,491	0	0	0	0	0
TANF DIAPER PROGRAM	25,715	0	0	0	0	0
VIRTUAL PRE-K	35,540	0	0	0	0	0
NEON PROGRAM	2,847,077	3,292,949	3,330,824	3,303,191	3,330,824	3,303,191
TANF TRANSFERS	9,294,200	13,989,460	1,435,724	6,235,724	1,435,724	6,235,724
NON PROFIT CONTRACTS	547,895	548,833	467,588	467,588	470,505	470,505
PURCHASING ASSESSMENT	382	382	382	382	382	382
STATEWIDE COST ALLOCATION PLAN	5,201	4,639	4,639	4,639	4,639	4,639
TOTAL EXPENDITURES:	37,111,490	44,562,075	31,964,969	36,737,336	31,967,886	36,740,253

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF	0	0	0	-382	0	-382
TOTAL RESOURCES:	0	0	0	-382	0	-382
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-382	0	-382
TOTAL EXPENDITURES:	0	0	0	-382	0	-382

ENHANCEMENT

E254 HEALTH & WELLNESS

This request funds Family Preservation and Support Services for families impacted by opioid and other substance use.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
KINCARE	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

E255 HEALTH & WELLNESS

This request funds a new Temporary Assistance for Needy Families program to support non-parent relatives caring for children who have been removed from the care of their parents due to substance use, to avoid long-term involvement with foster care.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS - DIRECTOR	0	0	5,000,000	5,000,000	5,000,000	5,000,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
KINCARE	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,810	24,607,810	24,607,810	24,607,810	24,607,810	24,607,810
FED TANF	11,726,189	19,954,265	7,357,159	12,129,144	7,360,076	12,132,061
TANF ARPA	777,491	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL RESOURCES:	37,111,490	44,562,075	41,964,969	46,736,954	41,967,886	46,739,871
EXPENDITURES:						
CASH ASSISTANCE	23,577,989	26,725,812	26,725,812	26,725,812	26,725,812	26,725,812
TANF ARPA GRANT	777,491	0	0	0	0	0
TANF DIAPER PROGRAM	25,715	0	0	0	0	0
VIRTUAL PRE-K	35,540	0	0	0	0	0
KINCARE	0	0	10,000,000	10,000,000	10,000,000	10,000,000
NEON PROGRAM	2,847,077	3,292,949	3,330,824	3,303,191	3,330,824	3,303,191
TANF TRANSFERS	9,294,200	13,989,460	1,435,724	6,235,724	1,435,724	6,235,724
NON PROFIT CONTRACTS	547,895	548,833	467,588	467,588	470,505	470,505
PURCHASING ASSESSMENT	382	382	382	0	382	0
STATEWIDE COST ALLOCATION PLAN	5,201	4,639	4,639	4,639	4,639	4,639
TOTAL EXPENDITURES:	37,111,490	44,562,075	41,964,969	46,736,954	41,967,886	46,739,871
PERCENT CHANGE:		20.08%	-5.83%	4.88%	0.01%	0.01%

**DHS-DSS - ASSISTANCE TO AGED AND BLIND
101-3232**

PROGRAM DESCRIPTION

The state Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program. The Division of Social Services contracts with the SSA to determine eligibility for and issue the state supplement. States pay a per-check-charge for each SSI payment made. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory Authority: NRS 422A.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,330,314	11,997,668	11,997,668	11,997,668	11,997,668	11,997,668
TOTAL RESOURCES:	11,330,314	11,997,668	11,997,668	11,997,668	11,997,668	11,997,668
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	11,330,300	11,997,654	11,997,654	11,997,654	11,997,654	11,997,654
PURCHASING ASSESSMENT	14	14	14	14	14	14
TOTAL EXPENDITURES:	11,330,314	11,997,668	11,997,668	11,997,668	11,997,668	11,997,668

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14	0	-14
TOTAL RESOURCES:	0	0	0	-14	0	-14
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
TOTAL EXPENDITURES:	0	0	0	-14	0	-14

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 16,836 in state fiscal year 2025 to 17,411 in state fiscal year 2026 and 18,006 in state fiscal year 2027 (a 6.94% increase over fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	576,983	576,983	1,219,909	1,219,909
TOTAL RESOURCES:	0	0	576,983	576,983	1,219,909	1,219,909
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	576,983	576,983	1,219,909	1,219,909
TOTAL EXPENDITURES:	0	0	576,983	576,983	1,219,909	1,219,909

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,330,314	11,997,668	12,574,651	12,574,637	13,217,577	13,217,563
TOTAL RESOURCES:	11,330,314	11,997,668	12,574,651	12,574,637	13,217,577	13,217,563
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	11,330,300	11,997,654	12,574,637	12,574,637	13,217,563	13,217,563
PURCHASING ASSESSMENT	14	14	14	0	14	0
TOTAL EXPENDITURES:	11,330,314	11,997,668	12,574,651	12,574,637	13,217,577	13,217,563
PERCENT CHANGE:		5.89%	4.81%	4.81%	5.11%	5.11%

DHS-DSS - WELFARE FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Social Services (DSS). This budget account primarily consists of Family Services Specialists, who determine eligibility for the major program areas, which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists, Administrative Assistant IVs, and Social Workers provide employment and support services to assist program participants in overcoming barriers to achieve economic independence.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection are an integral part of Welfare Field Services responsibility.

Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS 422A.

BASE

This request continues 1,787.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,941,772	59,277,090	64,092,802	63,941,520	65,433,618	65,261,543
REVERSIONS	-1,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	883,978	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	572,515	111,822	794,774	792,804	815,300	813,047
FED SNAP EMPLOYMENT & TRAINING 50/50	8,938	13,398	15,046	15,046	15,046	15,046
FED SNAP ADMINISTRATION 50/50	30,968,547	31,000,503	37,335,715	37,245,689	38,140,231	38,038,002
FED CHILD SUPPORT	92,741	76,466	144,155	143,787	147,234	146,820
FED SNAP E&T EXPANSION CULINARY	4,756	36,497	575,653	575,653	575,653	575,653
FED SNAP EMPLOYMENT & TRAINING	1,775,259	1,331,284	2,305,359	2,469,614	2,349,013	2,512,560
FED TANF	17,685,290	25,352,699	23,851,203	23,793,508	24,361,285	24,295,744
FED LIHEA EAP	1,915,510	337,448	2,395,693	2,389,765	2,457,514	2,450,734
FED CHILD CARE DEVELOPMENT	367,278	18,436	413,198	412,014	421,032	419,734
TITLE XIX MEDICAID 50/75/90	48,714,368	50,980,029	60,747,882	60,600,822	62,090,694	61,923,431
TITLE XXI NV CHECKUP SCHIP FMAP	1,322,435	2,045,462	1,815,369	1,811,113	1,854,844	1,849,988
STATE SHARE OF COLLECTIONS	0	969	0	0	0	0
TRANSFER IN FED ARPA	250,000	250,000	0	250,000	0	250,000
TRANSFER FROM DPBH	75,568	113,450	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	909,703	0	0	0	0
TRANSFER FROM HEALTH	205,021	194,979	0	0	0	0
TRANSFER FROM 3228 ARPA	1,092,935	0	0	0	0	0
TRANSFER FROM 3228 PEBT	1,009,175	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	160,884,311	172,050,235	194,486,849	194,441,335	198,661,464	198,552,302
EXPENDITURES:						
PERSONNEL SERVICES	141,204,503	153,285,020	175,032,519	174,759,014	178,937,504	178,600,248
IN-STATE TRAVEL	91,271	98,592	91,143	91,143	91,143	91,143
OPERATING	12,715,170	14,924,229	16,262,598	16,077,039	16,526,112	16,340,656
MAINT OF BUILDINGS & GROUNDS	1,057,578	855,493	0	0	0	0
FEDERAL SNAP - E & T 50/50	21,665	26,795	30,092	30,092	30,092	30,092
INFORMATION SERVICES	2,004,203	2,232,705	2,217,136	2,212,451	2,223,252	2,218,567
AB512 EQUIPMENT	2,634,405	0	0	0	0	0
ARPA HOMELESS YOUTH STUDY	250,000	250,000	0	250,000	0	250,000
FEDERAL SNAP E&T 100%	90,148	7,830	1,927	172,652	1,927	172,652
SNAP E&T EXPANSION-CULINARY	15,599	36,497	575,653	575,653	575,653	575,653
RECOVERY FRIRNDLY WORKPLACE	0	59,783	0	0	0	0
UTILITIES	23,861	32,815	35,305	32,815	35,305	32,815
PURCHASING ASSESSMENT	2,420	2,420	2,420	2,420	2,420	2,420
STATEWIDE COST ALLOCATION PLAN	230,247	238,056	238,056	238,056	238,056	238,056
RESERVE FOR REVERSION TO GENERAL FUND	543,241	0	0	0	0	0
TOTAL EXPENDITURES:	160,884,311	172,050,235	194,486,849	194,441,335	198,661,464	198,552,302
TOTAL POSITIONS:	1,787.51	1,787.51	1,787.51	1,787.51	1,787.51	1,787.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,860	542,748	63,860	528,801
UNIVERSAL ENERGY CHARGE-UEC	0	0	2,328	20,472	2,328	19,765
FED SNAP ADMINISTRATION 50/50	0	0	34,106	288,227	34,106	281,280
FED CHILD SUPPORT	0	0	347	3,042	347	2,940
FED SNAP EMPLOYMENT & TRAINING	0	0	7,606	67,079	7,606	64,739
FED TANF	0	0	34,527	296,601	34,527	287,861

DHS-DSS - WELFARE FIELD SERVICES
101-3233

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED LIHEA EAP	0	0	6,989	61,452	6,989	59,332
FED CHILD CARE DEVELOPMENT	0	0	622	5,414	622	5,254
TITLE XIX MEDICAID 50/75/90	0	0	43,673	362,756	43,673	355,679
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,223	10,120	1,223	9,931
TOTAL RESOURCES:	0	0	195,281	1,657,911	195,281	1,615,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	54,073	408,750	54,073	408,750
IN-STATE TRAVEL	0	0	1,974	10,646	1,974	10,646
OPERATING	0	0	19,143	164,001	19,143	163,643
INFORMATION SERVICES	0	0	120,091	1,076,934	120,091	1,034,963
PURCHASING ASSESSMENT	0	0	0	-2,420	0	-2,420
TOTAL EXPENDITURES:	0	0	195,281	1,657,911	195,281	1,615,582

M104 AGENCY SPECIFIC INFLATION

This request increases Base expenditures for natural gas utility and garbage cost, based on state fiscal year 2024 actuals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	821	0	821
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	42	0	42
FED SNAP ADMINISTRATION 50/50	0	0	0	408	0	408
FED CHILD SUPPORT	0	0	0	6	0	6
FED SNAP EMPLOYMENT & TRAINING	0	0	0	138	0	138
FED TANF	0	0	0	516	0	516
FED LIHEA EAP	0	0	0	126	0	126
FED CHILD CARE DEVELOPMENT	0	0	0	9	0	9
TITLE XIX MEDICAID 50/75/90	0	0	0	413	0	413
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	11	0	11
TOTAL RESOURCES:	0	0	0	2,490	0	2,490
EXPENDITURES:						
UTILITIES	0	0	0	2,490	0	2,490
TOTAL EXPENDITURES:	0	0	0	2,490	0	2,490

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected client actions of 3.01% from SFY2025 to SFY2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,972,510	702,410	5,064,973	1,223,486
UNIVERSAL ENERGY CHARGE-UEC	0	0	14,221	3,331	11,830	3,540
FED SNAP ADMINISTRATION 50/50	0	0	2,339,662	403,223	2,999,037	714,446
FED CHILD SUPPORT	0	0	4,790	553	5,307	593
FED SNAP EMPLOYMENT & TRAINING	0	0	109,794	21,775	121,336	31,446
FED TANF	0	0	961,784	138,916	1,177,908	218,375
FED LIHEA EAP	0	0	43,521	10,148	36,606	10,902
FED CHILD CARE DEVELOPMENT	0	0	14,235	2,606	17,161	4,161
TITLE XIX MEDICAID 50/75/90	0	0	3,920,656	654,610	5,075,245	1,189,854
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	119,869	20,393	155,248	36,734
TOTAL RESOURCES:	0	0	11,501,042	1,957,965	14,664,651	3,433,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,227,434	1,442,768	12,532,451	2,825,245
IN-STATE TRAVEL	0	0	64,551	4,596	84,375	7,585
OPERATING	0	0	1,461,448	295,985	1,934,407	532,849
EQUIPMENT	0	0	349,133	95,652	0	0
INFORMATION SERVICES	0	0	398,476	118,964	113,418	67,858
TOTAL EXPENDITURES:	0	0	11,501,042	1,957,965	14,664,651	3,433,537
TOTAL POSITIONS:	0.00	0.00	130.00	36.00	130.00	36.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,288	2,033,420	41,288	1,687,438
UNIVERSAL ENERGY CHARGE-UEC	0	0	561	27,738	561	23,035
FED SNAP ADMINISTRATION 50/50	0	0	24,242	1,192,747	24,242	989,616
FED CHILD SUPPORT	0	0	93	4,600	93	3,819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP EMPLOYMENT & TRAINING	0	0	1,410	69,897	1,410	58,029
FED TANF	0	0	15,480	774,263	15,480	643,886
FED LIHEA EAP	0	0	1,695	83,590	1,695	69,420
FED CHILD CARE DEVELOPMENT	0	0	226	11,656	226	9,736
TITLE XIX MEDICAID 50/75/90	0	0	40,087	1,969,891	40,087	1,634,133
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,189	58,596	1,189	48,617
TOTAL RESOURCES:	0	0	126,271	6,226,398	126,271	5,167,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	126,271	6,226,398	126,271	5,167,729
TOTAL EXPENDITURES:	0	0	126,271	6,226,398	126,271	5,167,729

ENHANCEMENT

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Supervisor Compliance Investigator and six Compliance Investigator positions to enhance investigative capabilities, employ advanced analytics for fraud identification, and implement proactive measures to recover misappropriated funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	254,578	212,066	330,321	270,943
UNIVERSAL ENERGY CHARGE-UEC	0	0	378	425	194	244
FED SNAP ADMINISTRATION 50/50	0	0	169,375	140,598	221,676	181,537
FED CHILD SUPPORT	0	0	166	154	172	154
FED SNAP EMPLOYMENT & TRAINING	0	0	9,077	7,829	11,124	9,340
FED TANF	0	0	60,622	51,527	76,626	63,802
FED LIHEA EAP	0	0	1,074	1,225	502	667
FED CHILD CARE DEVELOPMENT	0	0	1,304	1,098	1,679	1,390
TITLE XIX MEDICAID 50/75/90	0	0	90,653	76,906	111,274	92,038
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	383	393	157	170
TOTAL RESOURCES:	0	0	587,610	492,221	753,725	620,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	538,640	440,430	731,506	594,973
IN-STATE TRAVEL	0	0	3,283	3,283	4,376	4,376
OPERATING	0	0	8,503	8,255	11,059	10,809

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	18,599	18,599	0	0
INFORMATION SERVICES	0	0	18,585	21,654	6,784	10,127
TOTAL EXPENDITURES:	0	0	587,610	492,221	753,725	620,285
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Homeless Youth Study project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-250,000	0	-250,000
TOTAL RESOURCES:	0	0	0	-250,000	0	-250,000
EXPENDITURES:						
ARPA HOMELESS YOUTH STUDY	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	-250,000	0	-250,000

E680 STAFFING AND OPERATIONS

This request eliminates three Social Worker positions that have remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF	0	0	0	-283,964	0	-293,420
TOTAL RESOURCES:	0	0	0	-283,964	0	-293,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-281,593	0	-291,120
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-283,964	0	-293,420
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,648	13,648	190,634	190,634
UNIVERSAL ENERGY CHARGE-UEC	0	0	696	696	9,722	9,722
FED SNAP ADMINISTRATION 50/50	0	0	6,785	6,785	94,770	94,770
FED CHILD SUPPORT	0	0	101	101	1,404	1,404
FED SNAP EMPLOYMENT & TRAINING	0	0	2,303	2,303	32,170	32,170
FED TANF	0	0	8,580	8,580	119,839	119,839
FED LIHEA EAP	0	0	2,088	2,088	29,166	29,166
FED CHILD CARE DEVELOPMENT	0	0	157	157	2,196	2,196
TITLE XIX MEDICAID 50/75/90	0	0	6,870	6,870	95,965	95,965
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	182	182	2,548	2,548
TOTAL RESOURCES:	0	0	41,410	41,410	578,414	578,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,410	41,410	578,414	578,414
TOTAL EXPENDITURES:	0	0	41,410	41,410	578,414	578,414

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,941,772	59,277,090	68,438,686	67,446,633	71,124,694	69,163,666
REVERSIONS	-1,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	883,978	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	572,515	111,822	812,958	845,508	839,935	869,395
FED SNAP EMPLOYMENT & TRAINING 50/50	8,938	13,398	15,046	15,046	15,046	15,046
FED SNAP ADMINISTRATION 50/50	30,968,547	31,000,503	39,909,885	39,277,677	41,514,062	40,300,059
FED CHILD SUPPORT	92,741	76,466	149,652	152,243	154,557	155,736
FED SNAP E&T EXPANSION CULINARY	4,756	36,497	575,653	575,653	575,653	575,653
FED SNAP EMPLOYMENT & TRAINING	1,775,259	1,331,284	2,435,549	2,638,635	2,522,659	2,708,422
FED TANF	17,685,290	25,352,699	24,932,196	24,779,947	25,785,665	25,336,603

DHS-DSS - WELFARE FIELD SERVICES
101-3233

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED LIHEA EAP	1,915,510	337,448	2,451,060	2,548,394	2,532,472	2,620,347
FED CHILD CARE DEVELOPMENT	367,278	18,436	429,742	432,954	442,916	442,480
TITLE XIX MEDICAID 50/75/90	48,714,368	50,980,029	64,849,821	63,672,268	67,456,938	65,291,513
TITLE XXI NV CHECKUP SCHIP FMAP	1,322,435	2,045,462	1,938,215	1,900,808	2,015,209	1,947,999
STATE SHARE OF COLLECTIONS	0	969	0	0	0	0
TRANSFER IN FED ARPA	250,000	250,000	0	0	0	0
TRANSFER FROM DPBH	75,568	113,450	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	909,703	0	0	0	0
TRANSFER FROM HEALTH	205,021	194,979	0	0	0	0
TRANSFER FROM 3228 ARPA	1,092,935	0	0	0	0	0
TRANSFER FROM 3228 PEPT	1,009,175	0	0	0	0	0
TOTAL RESOURCES:	160,884,311	172,050,235	206,938,463	204,285,766	214,979,806	209,426,919
EXPENDITURES:						
PERSONNEL SERVICES	141,204,503	153,285,020	184,978,937	182,995,767	192,381,805	187,305,825
IN-STATE TRAVEL	91,271	98,592	160,951	109,668	181,868	113,750
OPERATING	12,715,170	14,924,229	17,751,692	16,545,029	18,490,721	17,047,707
EQUIPMENT	0	0	367,732	114,251	0	0
MAINT OF BUILDINGS & GROUNDS	1,057,578	855,493	0	0	0	0
FEDERAL SNAP - E & T 50/50	21,665	26,795	30,092	30,092	30,092	30,092
INFORMATION SERVICES	2,004,203	2,232,705	2,795,698	3,469,293	3,041,959	3,907,879
AB512 EQUIPMENT	2,634,405	0	0	0	0	0
ARPA HOMELESS YOUTH STUDY	250,000	250,000	0	0	0	0
FEDERAL SNAP E&T 100%	90,148	7,830	1,927	172,652	1,927	172,652
SNAP E&T EXPANSION-CULINARY	15,599	36,497	575,653	575,653	575,653	575,653
RECOVERY FRIRNDLY WORKPLACE	0	59,783	0	0	0	0
UTILITIES	23,861	32,815	35,305	35,305	35,305	35,305
PURCHASING ASSESSMENT	2,420	2,420	2,420	0	2,420	0
STATEWIDE COST ALLOCATION PLAN	230,247	238,056	238,056	238,056	238,056	238,056
RESERVE FOR REVERSION TO GENERAL FUND	543,241	0	0	0	0	0
TOTAL EXPENDITURES:	160,884,311	172,050,235	206,938,463	204,285,766	214,979,806	209,426,919
PERCENT CHANGE:		6.94%	20.28%	18.74%	3.89%	2.52%
TOTAL POSITIONS:	1,787.51	1,787.51	1,924.51	1,827.51	1,924.51	1,827.51

DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

PROGRAM DESCRIPTION

The Child Support program is a family-first program to ensure families can achieve safe, stable, and healthy lives by making child support a more reliable source of income. Services are available to either parent, when the other parent is living outside the home. Services are offered automatically to families receiving Temporary Assistance for Needy Families.

The program works to ensure children have the financial and medical support of both parents, to foster responsible behavior towards children, and to emphasize that children need both parents involved in their lives. In Nevada, this program is administered by the Division Social Services and jointly operated with participating district attorneys' offices. Statutory Authority: NRS 31A and 425.

BASE

This request continues 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,030,999	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,415,089	12,415,089	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,415,089	0	0	0	0	0
CHILD SUPPORT FEES	661,424	604,536	730,547	615,070	730,547	614,970
FED CHILD SUPPORT	13,714,335	32,612,614	14,538,612	9,926,610	14,842,977	10,127,200
FED INCENTIVE REVENUE	1,731,888	1,896,627	2,136,336	2,139,271	2,136,336	2,139,271
FED ACCESS & VISITATION MEDIATION	29,194	99,630	100,000	100,000	100,000	100,000
MISCELLANEOUS FEES	810,023	1,113,747	786,238	770,916	786,238	770,916
STATE SHARE OF COLLECTIONS	3,119,069	4,416,818	7,500,689	3,852,494	7,657,487	3,955,375
REIMBURSEMENT OF EXPENSES	19,180	46,151	70,323	46,151	70,323	46,151
TOTAL RESOURCES:	24,116,112	53,205,212	25,862,745	17,450,512	26,323,908	17,753,883
EXPENDITURES:						
PERSONNEL SERVICES	8,343,851	9,812,770	11,304,298	11,302,350	11,596,578	11,594,254
OUT-OF-STATE TRAVEL	1,304	2,334	2,334	2,334	2,334	2,334
IN-STATE TRAVEL	7,490	7,498	3,821	3,821	3,821	3,821
OPERATING	607,831	1,110,912	1,085,524	1,280,678	1,087,412	1,282,566
HEARINGS MASTER	679,043	985,300	950,702	950,702	951,117	951,117
COUNTY COST REIMBURSEMENT	111,149	112,337	114,385	114,385	114,385	114,385
FEDERAL INCENTIVE AWARD	1,415,176	1,896,627	2,136,336	2,139,271	2,136,336	2,139,271
STATE COLLECTIONS AND DISBURSE	622,852	659,933	639,766	639,766	640,080	640,080
INFORMATION SERVICES	253,099	1,375,497	8,939,755	331,381	9,106,021	340,231
TRAINING	7,886	8,178	6,588	6,588	6,588	6,588
BLOOD/GENETIC TESTS	30,233	57,442	87,642	87,642	87,642	87,642
AB512 NVKIDS	11,636,178	36,585,201	0	0	0	0
ACCESS & VISITATION MEDIATION	32,438	110,700	111,111	111,111	111,111	111,111

DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,126	2,126	2,126	2,126	2,126	2,126
STATEWIDE COST ALLOCATION PLAN	55,788	60,021	60,021	60,021	60,021	60,021
AG COST ALLOCATION PLAN	309,668	418,336	418,336	418,336	418,336	418,336
TOTAL EXPENDITURES:	24,116,112	53,205,212	25,862,745	17,450,512	26,323,908	17,753,883
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT	0	0	9,097	414,382	9,097	401,902
STATE SHARE OF COLLECTIONS	0	0	4,652	213,494	4,652	207,065
TOTAL RESOURCES:	0	0	13,749	627,876	13,749	608,967
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,539	26,754	3,539	26,754
IN-STATE TRAVEL	0	0	129	654	129	654
OPERATING	0	0	225	415,085	225	415,062
INFORMATION SERVICES	0	0	9,856	56,203	9,856	53,455
PURCHASING ASSESSMENT	0	0	0	-2,126	0	-2,126
AG COST ALLOCATION PLAN	0	0	0	131,306	0	115,168
TOTAL EXPENDITURES:	0	0	13,749	627,876	13,749	608,967

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT	0	0	4,797	273,915	4,797	227,603
STATE SHARE OF COLLECTIONS	0	0	2,457	141,083	2,457	117,207

DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,254	414,998	7,254	344,810
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,254	414,998	7,254	344,810
TOTAL EXPENDITURES:	0	0	7,254	414,998	7,254	344,810

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the maintenance and operations of the NVKIDS system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED INCENTIVE REVENUE	0	0	0	2,882,230	0	3,039,646
TOTAL RESOURCES:	0	0	0	2,882,230	0	3,039,646
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,882,230	0	3,039,646
TOTAL EXPENDITURES:	0	0	0	2,882,230	0	3,039,646

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT	0	0	26,001	26,001	103,088	103,088
STATE SHARE OF COLLECTIONS	0	0	13,395	13,395	53,106	53,106
TOTAL RESOURCES:	0	0	39,396	39,396	156,194	156,194
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,396	39,396	156,194	156,194
TOTAL EXPENDITURES:	0	0	39,396	39,396	156,194	156,194

DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,030,999	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,415,089	12,415,089		0	0	0
BALANCE FORWARD TO NEW YEAR	-12,415,089	0	0	0	0	0
CHILD SUPPORT FEES	661,424	604,536	730,547	615,070	730,547	614,970
FED CHILD SUPPORT	13,714,335	32,612,614	14,578,507	10,640,908	14,959,959	10,859,793
FED INCENTIVE REVENUE	1,731,888	1,896,627	2,136,336	5,021,501	2,136,336	5,178,917
FED ACCESS & VISITATION MEDIATION	29,194	99,630	100,000	100,000	100,000	100,000
MISCELLANEOUS FEES	810,023	1,113,747	786,238	770,916	786,238	770,916
STATE SHARE OF COLLECTIONS	3,119,069	4,416,818	7,521,193	4,220,466	7,717,702	4,332,753
REIMBURSEMENT OF EXPENSES	19,180	46,151	70,323	46,151	70,323	46,151
TOTAL RESOURCES:	24,116,112	53,205,212	25,923,144	21,415,012	26,501,105	21,903,500
EXPENDITURES:						
PERSONNEL SERVICES	8,343,851	9,812,770	11,315,091	11,744,102	11,607,371	11,965,818
OUT-OF-STATE TRAVEL	1,304	2,334	2,334	2,334	2,334	2,334
IN-STATE TRAVEL	7,490	7,498	3,950	4,475	3,950	4,475
OPERATING	607,831	1,110,912	1,085,749	1,695,763	1,087,637	1,697,628
HEARINGS MASTER	679,043	985,300	950,702	950,702	951,117	951,117
COUNTY COST REIMBURSEMENT	111,149	112,337	114,385	114,385	114,385	114,385
FEDERAL INCENTIVE AWARD	1,415,176	1,896,627	2,136,336	2,139,271	2,136,336	2,139,271
STATE COLLECTIONS AND DISBURSE	622,852	659,933	639,766	639,766	640,080	640,080
INFORMATION SERVICES	253,099	1,375,497	8,989,007	3,309,210	9,272,071	3,589,526
TRAINING	7,886	8,178	6,588	6,588	6,588	6,588
BLOOD/GENETIC TESTS	30,233	57,442	87,642	87,642	87,642	87,642
AB512 NVKIDS	11,636,178	36,585,201	0	0	0	0
ACCESS & VISITATION MEDIATION	32,438	110,700	111,111	111,111	111,111	111,111
PURCHASING ASSESSMENT	2,126	2,126	2,126	0	2,126	0
STATEWIDE COST ALLOCATION PLAN	55,788	60,021	60,021	60,021	60,021	60,021
AG COST ALLOCATION PLAN	309,668	418,336	418,336	549,642	418,336	533,504
TOTAL EXPENDITURES:	24,116,112	53,205,212	25,923,144	21,415,012	26,501,105	21,903,500
PERCENT CHANGE:		120.62%	-51.28%	-59.75%	2.23%	2.28%
TOTAL POSITIONS:	117.00	117.00	117.00	117.00	117.00	117.00

DHS-DSS - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs associated with their local child support programs. Currently, nine of Nevada's 17 district attorneys participate in the program providing services of locating the non-custodial parent, establishing paternity, and establishing financial and medical support orders. This budget account was created in 1999 to separate the state's administrative costs in Child Support Enforcement Programs, budget account 3238 from the pass-through of federal funds to the district attorneys. Statutory Authority: NRS 31A and 425.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	228,167	217,338	204,148	204,148	200,089	200,089
BALANCE FORWARD TO NEW YEAR	-217,337	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,758,944	6,478,341	4,518,356	6,850,735	4,518,356	6,850,735
FED CHILD SUPPORT	21,908,158	22,889,834	26,330,466	23,997,702	26,330,466	23,997,702
UNCLAIMED PROPERTY RECEIPTS	0	0	7,389	0	7,389	0
TOTAL RESOURCES:	25,677,932	29,585,513	31,060,359	31,052,585	31,056,300	31,048,526
EXPENDITURES:						
COUNTY PAYMENTS	25,658,686	29,368,175	30,842,019	30,841,634	30,842,019	30,841,634
UNCLAIMED PROPERTY REIMBURSEMENT	10,829	6,387	11,448	4,059	11,448	4,059
STATEWIDE COST ALLOCATION PLAN	8,417	6,803	6,803	6,803	6,803	6,803
RESERVE FOR UNCLAIMED PROPERTY	0	204,148	200,089	200,089	196,030	196,030
TOTAL EXPENDITURES:	25,677,932	29,585,513	31,060,359	31,052,585	31,056,300	31,048,526

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	228,167	217,338	204,148	204,148	200,089	200,089
BALANCE FORWARD TO NEW YEAR	-217,337	0	0	0	0	0
FED SHARE OF COLLECTIONS	3,758,944	6,478,341	4,518,356	6,850,735	4,518,356	6,850,735
FED CHILD SUPPORT	21,908,158	22,889,834	26,330,466	23,997,702	26,330,466	23,997,702
UNCLAIMED PROPERTY RECEIPTS	0	0	7,389	0	7,389	0
TOTAL RESOURCES:	25,677,932	29,585,513	31,060,359	31,052,585	31,056,300	31,048,526

DHS-DSS - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
COUNTY PAYMENTS	25,658,686	29,368,175	30,842,019	30,841,634	30,842,019	30,841,634
UNCLAIMED PROPERTY REIMBURSEMENT	10,829	6,387	11,448	4,059	11,448	4,059
STATEWIDE COST ALLOCATION PLAN	8,417	6,803	6,803	6,803	6,803	6,803
RESERVE FOR UNCLAIMED PROPERTY	0	204,148	200,089	200,089	196,030	196,030
TOTAL EXPENDITURES:	25,677,932	29,585,513	31,060,359	31,052,585	31,056,300	31,048,526
PERCENT CHANGE:		15.22%	4.99%	4.96%	-0.01%	-0.01%

DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

PROGRAM DESCRIPTION

The Child Care and Development Program (CCDP), under the Division of Social Services, administers the Child Care and Development Fund (CCDF). The funding assists income-eligible families, families receiving temporary public assistance, foster families, families dealing with homelessness, children involved with Child Protective Services, and those transitioning from public assistance. The program helps families find and pay for childcare to help all family members achieve their potential. CCDP also funds activities to improve the quality of and access to childcare. CCDP partners with the Division of Public and Behavioral Health, the Nevada Department of Education Office of Early Learning and Development, The Children's Cabinet, Las Vegas Urban League, and other community partners statewide to determine eligibility for childcare subsidy assistance and provide child care resources and referrals.

General Fund appropriations pay for the state Maintenance of Effort required to receive federal funding. The Child Care and Development Fund (CCDF) is authorized under the Child Care and Development Block Grant Act (CCDBG) which was enacted under the Omnibus Budget Reconciliation Act of 1990. The CCDBG Act was amended and reauthorized by the Personal Responsibility and Work Opportunity Act of 1996, and again by the CCDBG Act of 2014. Statutory Authority: NRS 422A.055.

BASE

This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,579,725	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION	415,278	0	0	0	0	0
FED CRRS ACT DISCRETIONARY	19,090,467	0	0	0	0	0
FED CARES ACT	514,194	0	0	0	0	0
FED CHILD CARE DISCRETIONARY	47,940,868	61,582,550	59,471,773	79,066,685	59,532,928	74,197,488
FED CHILD CARE MANDATORY MATCHING	29,400,200	19,466,456	22,551,413	19,872,160	22,778,119	19,596,225
FED ARPA CCDBG PR&E	92,668,821	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,010	15,781,896	15,000,000	21,750,000	15,000,000	21,750,000
TOTAL RESOURCES:	241,435,563	154,938,621	114,858,852	135,769,266	115,146,713	130,624,134
EXPENDITURES:						
PERSONNEL SERVICES	1,375,757	2,375,487	2,810,949	2,814,455	2,867,222	2,871,078
OUT-OF-STATE TRAVEL	21,770	76,735	65,985	65,985	65,985	65,985
IN-STATE TRAVEL	30,560	35,469	35,469	35,469	35,469	35,469
OPERATING	1,065,991	3,686,260	1,237,117	8,750,611	1,241,999	3,944,693
EQUIPMENT	35,284	0	0	0	0	0
ADMIN/BUSINESS LICENSE	11,005,436	11,571,010	14,570,621	11,891,368	14,797,327	11,615,433
EARLY CHILDCARE & EDUCATION PROGRAM	10,735,997	9,753,069	9,753,069	21,830,981	9,753,069	21,711,079
NEON/TANF CHILD CARE	68,152,513	68,574,614	68,574,614	68,574,614	68,574,614	68,574,614
EARLY CHILDHOOD ENGAGEMENT PROJECT	999,304	0	0	0	0	0
INFORMATION SERVICES	71,396	28,993	27,993	27,993	27,993	27,993
CRRS ACT DISCRETIONARY	18,988,489	0	0	0	0	0

DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CARES ACT	514,194	0	0	0	0	0
STABILIZATION GRANT	415,116	0	0	0	0	0
FED ARPA CCDBG	92,668,822	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,011	15,781,896	15,000,000	21,750,000	15,000,000	21,750,000
PURCHASING ASSESSMENT	16,907	16,907	16,907	16,907	16,907	16,907
STATEWIDE COST ALLOCATION PLAN	12,016	10,883	10,883	10,883	10,883	10,883
TOTAL EXPENDITURES:	241,435,563	154,938,621	114,858,852	135,769,266	115,146,713	130,624,134
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	2,289	1,293	2,289	725
TOTAL RESOURCES:	0	0	2,289	1,293	2,289	725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	726	5,488	726	5,488
OPERATING	0	0	27	-851	27	-856
INFORMATION SERVICES	0	0	1,536	13,563	1,536	13,000
PURCHASING ASSESSMENT	0	0	0	-16,907	0	-16,907
TOTAL EXPENDITURES:	0	0	2,289	1,293	2,289	725

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	1,349	92,155	1,349	77,462

DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,349	92,155	1,349	77,462
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	92,155	1,349	77,462
TOTAL EXPENDITURES:	0	0	1,349	92,155	1,349	77,462

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Program Officers and one Administrative Assistant position in anticipation of the new child care subsidy and provider payment management information system launching in state fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	240,001	209,863	303,933	260,441
TOTAL RESOURCES:	0	0	240,001	209,863	303,933	260,441
EXPENDITURES:						
PERSONNEL SERVICES	0	0	218,388	187,042	297,034	252,217
IN-STATE TRAVEL	0	0	1,362	1,362	1,816	1,816
OPERATING	0	0	748	642	876	769
EQUIPMENT	0	0	9,969	9,969	0	0
INFORMATION SERVICES	0	0	9,534	10,848	4,207	5,639
TOTAL EXPENDITURES:	0	0	240,001	209,863	303,933	260,441
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Child Care Infrastructure Initial and Subsidized Child Care Initial projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-21,750,000	0	-21,750,000
TOTAL RESOURCES:	0	0	0	-21,750,000	0	-21,750,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER IN FED ARPA	0	0	0	-21,750,000	0	-21,750,000
TOTAL EXPENDITURES:	0	0	0	-21,750,000	0	-21,750,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE DISCRETIONARY	0	0	1,796	1,796	10,776	10,776
TOTAL RESOURCES:	0	0	1,796	1,796	10,776	10,776
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,796	1,796	10,776	10,776
TOTAL EXPENDITURES:	0	0	1,796	1,796	10,776	10,776

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	188,347	0	231,581	0
TOTAL RESOURCES:	0	0	188,347	0	231,581	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,579,725	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION	415,278	0	0	0	0	0
FED CRRS ACT DISCRETIONARY	19,090,467	0	0	0	0	0

DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED CARES ACT	514,194	0	0	0	0	0
FED CHILD CARE DISCRETIONARY	47,940,868	61,582,550	59,717,208	79,371,792	59,851,275	74,546,892
FED CHILD CARE MANDATORY MATCHING	29,400,200	19,466,456	22,739,760	19,872,160	23,009,700	19,596,225
FED ARPA CCDBG PR&E	92,668,821	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,010	15,781,896	15,000,000	0	15,000,000	0
TOTAL RESOURCES:	241,435,563	154,938,621	115,292,634	114,324,373	115,696,641	109,223,538
EXPENDITURES:						
PERSONNEL SERVICES	1,375,757	2,375,487	3,031,412	3,099,140	3,166,331	3,206,245
OUT-OF-STATE TRAVEL	21,770	76,735	65,985	65,985	65,985	65,985
IN-STATE TRAVEL	30,560	35,469	36,831	36,831	37,285	37,285
OPERATING	1,065,991	3,686,260	1,237,892	8,750,402	1,242,902	3,944,606
EQUIPMENT	35,284	0	9,969	9,969	0	0
ADMIN/BUSINESS LICENSE	11,005,436	11,571,010	14,758,968	11,891,368	15,028,908	11,615,433
EARLY CHILDCARE & EDUCATION PROGRAM	10,735,997	9,753,069	9,753,069	21,830,981	9,753,069	21,711,079
NEON/TANF CHILD CARE	68,152,513	68,574,614	68,574,614	68,574,614	68,574,614	68,574,614
EARLY CHILDHOOD ENGAGEMENT PROJECT	999,304	0	0	0	0	0
INFORMATION SERVICES	71,396	28,993	40,859	54,200	44,512	57,408
CRRS ACT DISCRETIONARY	18,988,489	0	0	0	0	0
CARES ACT	514,194	0	0	0	0	0
STABILIZATION GRANT	415,116	0	0	0	0	0
FED ARPA CCDBG	92,668,822	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,011	15,781,896	15,000,000	0	15,000,000	0
PURCHASING ASSESSMENT	16,907	16,907	16,907	0	16,907	0
STATEWIDE COST ALLOCATION PLAN	12,016	10,883	10,883	10,883	10,883	10,883
TOTAL EXPENDITURES:	241,435,563	154,938,621	115,292,634	114,324,373	115,696,641	109,223,538
PERCENT CHANGE:		-35.83%	-25.59%	-26.21%	0.35%	-4.46%
TOTAL POSITIONS:	24.00	24.00	27.00	27.00	27.00	27.00

DHS-DSS - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP) is to assist eligible low-income Nevadans with the cost of home energy. The EAP provides an annual payment for eligible households customarily paid directly to the energy provider, which can be applied to either their heating or cooling providers or split between the two. In addition, the EAP provides arrearage assistance to eligible households to bring past due charges on their heating and/or cooling bills current. EAP has two funding sources, the Low-Income Home Energy Assistance block grant and the Fund for Energy Assistance and Conservation (budget account 6031), which was created during the 2001 Legislative Session to collect a Universal Energy Charge from certain electric/gas utilities. Statutory Authority: NRS 422A and NRS 702.

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	9,205,811	10,900,452	8,206,780	8,208,007	8,219,785	8,220,987
LIHEA EAP	12,751,998	25,570,712	28,603,516	28,607,177	28,642,513	28,646,099
LIHWAP CAA	3,554,425	0	0	0	0	0
LIHEA IJ	0	724,307	0	0	0	0
LIHWAP ARPA	4,457,711	0	0	0	0	0
LIHEAP CAA	11,918,232	68,519	0	0	0	0
TOTAL RESOURCES:	41,888,177	37,263,990	36,810,296	36,815,184	36,862,298	36,867,086
EXPENDITURES:						
PERSONNEL SERVICES	1,572,259	2,241,426	2,572,591	2,573,276	2,620,098	2,620,683
OUT-OF-STATE TRAVEL	0	2,848	2,848	2,848	2,848	2,848
IN-STATE TRAVEL	0	3,872	3,872	3,872	3,872	3,872
OPERATING	416,135	427,983	435,950	440,153	440,445	444,648
CURRENT YEAR - LIHEA	20,111,144	33,726,353	33,726,353	33,726,353	33,726,353	33,726,353
LIHWAP CAA GRANT	3,554,425	0	0	0	0	0
LIHEA IJ GRANT	0	724,307	0	0	0	0
LIHWAP ARPA GRANT	4,245,204	0	0	0	0	0
LIHEAP CAA GRANT	11,918,232	68,519	0	0	0	0
INFORMATION SERVICES	30,683	32,323	32,323	32,323	32,323	32,323
PURCHASING ASSESSMENT	482	482	482	482	482	482
STATEWIDE COST ALLOCATION PLAN	39,613	35,877	35,877	35,877	35,877	35,877
TOTAL EXPENDITURES:	41,888,177	37,263,990	36,810,296	36,815,184	36,862,298	36,867,086
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	641	5,074	641	4,944
LIHEA EAP	0	0	1,902	15,243	1,902	14,851
TOTAL RESOURCES:	0	0	2,543	20,317	2,543	19,795
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
OPERATING	0	0	117	-780	117	-785
INFORMATION SERVICES	0	0	1,760	16,548	1,760	16,031
PURCHASING ASSESSMENT	0	0	0	-482	0	-482
TOTAL EXPENDITURES:	0	0	2,543	20,317	2,543	19,795

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2025 households of 19,187. The average Fixed Annual Credit is projected at \$1,231 per household for fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	-1,561,919	-3,702,401	-1,561,919	-3,702,401
LIHEA EAP	0	0	-5,522,432	-6,413,450	-5,522,432	-6,413,450
TOTAL RESOURCES:	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851
TOTAL EXPENDITURES:	0	0	-7,084,351	-10,115,851	-7,084,351	-10,115,851

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2026 households of 18,964 and 17,579 in fiscal year 2027. The average Fixed Annual Credit is projected at \$1,228 per household for fiscal year 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	-2,032,789	-3,820,986	-2,525,599	-4,443,363
LIHEA EAP	0	0	-7,187,270	-6,618,865	-8,929,685	-7,696,972
TOTAL RESOURCES:	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335
EXPENDITURES:						
CURRENT YEAR - LIHEA	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335
TOTAL EXPENDITURES:	0	0	-9,220,059	-10,439,851	-11,455,284	-12,140,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	573	19,437	573	16,138
LIHEA EAP	0	0	1,739	58,310	1,739	48,411
TOTAL RESOURCES:	0	0	2,312	77,747	2,312	64,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,312	77,747	2,312	64,549
TOTAL EXPENDITURES:	0	0	2,312	77,747	2,312	64,549

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds seven Family Services Specialist and eight Administrative Assistant positions transitioning from Intermittent employees to full-time equivalent positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	80,949	94,929	87,813	99,462

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
LIHEA EAP	0	0	242,840	284,777	263,427	298,395
TOTAL RESOURCES:	0	0	323,789	379,706	351,240	397,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	315,156	367,849	342,607	386,356
OPERATING	0	0	1,786	1,255	1,786	1,252
INFORMATION SERVICES	0	0	6,847	10,602	6,847	10,249
TOTAL EXPENDITURES:	0	0	323,789	379,706	351,240	397,857
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	0	11,674	11,674
LIHEA EAP	0	0	0	0	35,022	35,022
TOTAL RESOURCES:	0	0	0	0	46,696	46,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	46,696	46,696
TOTAL EXPENDITURES:	0	0	0	0	46,696	46,696

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE-UEC	9,205,811	10,900,452	4,694,235	804,060	4,232,968	207,441
LIHEA EAP	12,751,998	25,570,712	16,140,295	15,933,192	14,492,486	14,932,356
LIHWAP CAA	3,554,425	0	0	0	0	0
LIHEA IJ	0	724,307	0	0	0	0
LIHWAP ARPA	4,457,711	0	0	0	0	0
LIHEAP CAA	11,918,232	68,519	0	0	0	0

DHS-DSS - ENERGY ASSISTANCE PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	41,888,177	37,263,990	20,834,530	16,737,252	18,725,454	15,139,797
EXPENDITURES:						
PERSONNEL SERVICES	1,572,259	2,241,426	2,890,725	3,023,903	2,965,683	3,076,619
OUT-OF-STATE TRAVEL	0	2,848	2,848	2,848	2,848	2,848
IN-STATE TRAVEL	0	3,872	3,872	3,872	3,872	3,872
OPERATING	416,135	427,983	437,853	440,628	442,348	445,115
CURRENT YEAR - LIHEA	20,111,144	33,726,353	17,421,943	13,170,651	15,186,718	11,470,167
LIHWAP CAA GRANT	3,554,425	0	0	0	0	0
LIHEA IJ GRANT	0	724,307	0	0	0	0
LIHWAP ARPA GRANT	4,245,204	0	0	0	0	0
LIHEAP CAA GRANT	11,918,232	68,519	0	0	0	0
INFORMATION SERVICES	30,683	32,323	40,930	59,473	87,626	105,299
PURCHASING ASSESSMENT	482	482	482	0	482	0
STATEWIDE COST ALLOCATION PLAN	39,613	35,877	35,877	35,877	35,877	35,877
TOTAL EXPENDITURES:	41,888,177	37,263,990	20,834,530	16,737,252	18,725,454	15,139,797
PERCENT CHANGE:		-11.04%	-44.09%	-55.08%	-10.12%	-9.54%
TOTAL POSITIONS:	22.00	22.00	37.00	37.00	37.00	37.00

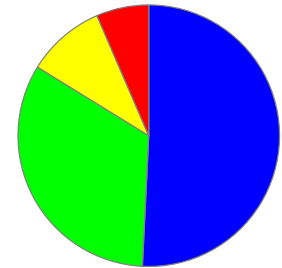
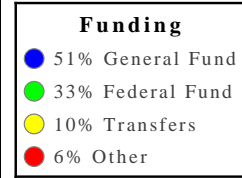
Child and Family Services

DHS - CHILD AND FAMILY SERVICES - The Department of Human Services, Division of Child and Family Services (DCFS), together in genuine partnerships with families, communities, and county governmental agencies, provides support and services to assist Nevada's children, families, and victims of crime reach their full human potential. Nevada's families are our future and families thrive when they live in safe and permanent settings, while experiencing emotional support and physical well-being and receiving support to consistently make positive choices.

Division Budget Highlights:

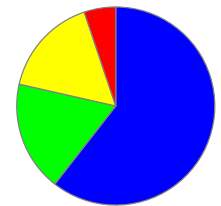
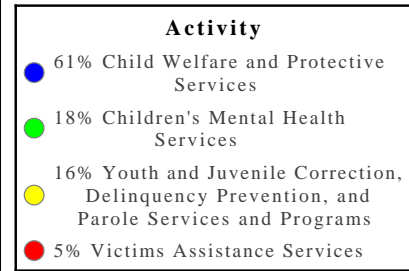
- Support for Children's Behavioral Health** - The Governor's Executive Budget requests development of an intake assessment and placement center to expedite behavioral health screening and placement for youth who have been adjudicated to Nevada's juvenile detention facilities.
- Support Services for Young Adults** - The Governor's Executive Budget requests funding the state's extended foster care program for youth ages 18-21.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	409,183,218	418,257,552
Total FTE	1,200.24	1,201.24

Division Biennium Total by Activity



Activity: Child Welfare and Protective Services

This activity includes child protective services (intake, assessment, and investigations); clinical/intensive family services (for families in crisis); foster care; adoptions; review of child deaths (prevent child death and inform community); and child welfare integration (block grant for Washoe and Clark counties to provide child/family services).

Performance Measures

1. Children Adopted within 24 Months

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.31%	25.00%	26.84%	35.18%	29.03%	29.03%	29.03%

2. Child Maltreatment Reports Investigated Timely - Statewide

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.01%	94.51%	95.33%	94.01%	94.61%	94.61%	94.61%

3. Percent of Children without Recurrent Abuse or Neglect

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.77%	98.50%	93.68%	89.63%	93.96%	93.96%	93.96%

4. Substantiated Abuse/Neglect Report within Six Months

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

5. Foster Youths with Independent Living Plan

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.88%	11.06%	5.72%	2.62%	6.38%	6.38%	6.38%

6. Public Disclosures of Child Deaths Posted Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.79%	69.16%	77.22%	68.42%	71.00%	71.00%	71.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	117,021,956	119,457,826
Transfers	\$	7,373,491	7,061,986
Other	\$	7,270,474	7,379,189
Federal Fund	\$	116,810,103	118,598,836
TOTAL	\$	248,476,024	252,497,836

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	248,476,024	252,497,836

Activity: Children's Mental Health Services

This activity consists of inpatient psychiatric services, outpatient clinical services, intensive care coordination services, and residential rehabilitation services. These services are for youth up to age 18.

Performance Measures

1. Inpatient Psychiatric Services - % of Children Showing Improved Functioning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	18.18%	54.55%	26.32%	26.32%	26.32%	26.32%	26.32%

2. Outpatient Clinical Services - % of Children Showing Improved Functioning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.39%	48.90%	62.22%	44.44%	54.08%	54.08%	54.08%

3. Intensive Care Services - % of Children Showing Improved Functioning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	31.25%	46.71%	38.17%	38.17%	38.17%	38.17%	38.17%

4. Residential Rehab Services - % of Children Showing Improved Functioning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	32.73%	33.33%	38.10%	38.10%	38.10%	38.10%	38.10%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 36,938,493	37,628,746
Transfers	\$ 27,518,117	28,000,422
Other	\$ 3,703,844	3,710,921
Federal Fund	\$ 5,788,851	5,626,322
TOTAL	\$ 73,949,305	74,966,410

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	73,949,305	74,966,410

Activity: Youth and Juvenile Correction, Delinquency Prevention, and Parole Services and Programs

This activity consists of juvenile correctional care and youth parole services. The Division of Child and Family Services provides therapeutic services to youth in a safe, secure, and healthy environment at correctional care facilities. The division provides youth parole services for all youth released from correctional care facilities.

Performance Measures

1. Length of Stay in Months of Youth in Correctional Care Facility

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.23%	89.07%	92.76%	98.41%	92.83%	92.83%	92.83%

2. Youth with Academic Improvement while in Care

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	33.24%	33.44%	42.59%	42.59%	42.59%	42.59%	42.59%

3. Youth Successfully Completing Parole Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.24%	45.45%	45.93%	40.14%	44.22%	44.22%	44.22%

4. Youth Re-Offending while under Youth Parole Supervision

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.39%	58.18%	37.35%	29.23%	41.14%	41.14%	41.14%

5. Juvenile Correctional Care - PREA Audit Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

6. Juvenile Correctional Care - PREA Investigation Timeliness Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	81.48%	100.00%	100.00%	96.15%	96.15%	96.15%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	47,691,683	49,856,572
Transfers	\$	3,683,364	5,600,453
Other	\$	7,313,234	7,341,117
Federal Fund	\$	6,812,904	6,650,225
TOTAL	\$	65,501,185	69,448,368

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	65,501,185	69,448,368

Activity: Victims Assistance Services

Victims Services programs provide funding to non-profit agencies, governmental entities, and tribal nations to provide services and support to victims of domestic violence, sexual assault, child abuse, and human trafficking. Financial assistance is also provided directly to victims for medical costs, counseling, and other crime-related expenses.

Performance Measures

1. Bed Nights Provided

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	144,235	43,672	19,924	69,277	69,277	69,277	69,277

2. Average Number of Days to Process Claims

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1.77	3.4	2.54	2.57	2.57	2.57

3. Claims Cost Reductions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	10,758,754.33	6,756,782.3	7,234,767	11,404,972	8,465,507	8,465,507	8,465,507

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	5,677,106	5,879,136
Transfers	\$	621,401	615,484
Other	\$	8,427,639	8,482,291
Federal Fund	\$	6,530,557	6,368,028
TOTAL	\$	21,256,703	21,344,939

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		21,256,703	21,344,939

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and overseeing urban county-operated child protective and welfare services. DCFS provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS also provides victim services to victims of crime through subawards and offers compensation to victims of crime. Mission: The DCFS, in partnership with families and communities, provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS 432.

BASE

This request continues 70 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,037,332	5,208,966	8,339,586	9,590,312	8,334,887	9,580,363
REVERSIONS	-37,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
FED VOCA GRANT	660,679	442,879	0	0	0	0
FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
FED INFANT TODDLER PROG	154,082	890,488	623,422	626,218	623,419	633,335
FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
FED TITLE IV-E	5,553,715	4,131,239	2,568,819	2,618,870	2,575,716	2,627,307
FED TITLE IV-E PREVENTION	0	26,000	26,000	20,375	26,000	20,375
FED TITLE IV-B II	201,754	232,623	0	0	0	0
FED CBCAP GRANT	59,986	18,080	0	0	0	0
COUNTY REIMBURSEMENTS	948,167	901,295	866,509	883,506	877,733	895,860
PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	1,189,525	0	1,171,339	0
CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
TRANSFER IN FED ARPA	15,098,922	16,039,765	687,624	3,009,591	755,238	3,078,089
TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0
TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	64,824	65,860	66,394	67,441

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DPBH	279,597	0	24,397	0	24,397	0
TRANSFER FROM MEDICAID	560,048	314,604	229,618	232,887	334,794	339,670
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	24,818	0	24,817	0
TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
TOTAL RESOURCES:	26,897,555	35,879,247	16,216,462	18,618,939	16,386,054	18,813,760
EXPENDITURES:						
PERSONNEL SERVICES	5,790,091	6,275,229	7,677,544	7,691,200	7,853,721	7,865,492
OUT-OF-STATE TRAVEL	2,614	2,831	2,831	2,831	2,831	2,831
IN-STATE TRAVEL	40,996	33,986	34,045	34,045	34,045	34,045
OPERATING	332,461	321,222	399,902	399,626	400,448	400,172
EQUIPMENT	2,750	0	0	0	0	0
TEMPORARY CONTRACT STAFFING	121,347	284,932	0	0	0	0
SPECIALIZED TRAINING	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
FAMILY VIOLENCE	0	1,171,148	0	0	0	0
VOCA TRAINING	18,633	0	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	540,721	0	0	0	0	0
INFORMATION SERVICES	42,319	46,428	50,170	50,170	50,170	50,170
HEALTH DISPARITIES	279,597	0	24,397	0	24,397	0
TRAINING	1,249	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	0	948	0	0	0	0
IV-E ATTORNEY REIMBURSEMENT	3,276,995	1,750,887	1,750,887	1,750,887	1,750,887	1,750,887
ARPA QUAL RES TRTMT PROG	703,253	991,807	0	0	0	0
CBHA & ARPA SUPPORT	254,278	330,325	0	0	0	0
CC MHIP-CLINICAL DIVISION	769,155	3,429,649	0	0	0	0
TRANSFER FROM ARPA	714,424	139,116	0	0	0	0
COMMUNITY RECOVERY GRANT	1,738,142	1,207,515	0	607,203	0	607,203
INFANT TODDLER PROGRAM	154,082	890,488	445,618	445,618	438,487	445,578
CRISIS BILLING FUNDS ARPA	1,386,373	3,545,388	0	0	0	0
UNIFIED BILLING SUPPORT	400,000	0	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	167,191	177,095	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	292,764	242,837	0	0	0	0
ARPA RN ADVANCED DEGREE	2,364,177	2,446,121	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
VSRC CAPITAL IMPROVEMENTS	196,178	6,424,993	0	0	0	0

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CASEY FAMILY PROGRAMS	47,062	30,000	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	1,800,399	491,517	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	382,318	418,498	418,498	510,504	418,498	530,527
RESERVE	0	176,320	176,320	176,320	176,320	176,320
PURCHASING ASSESSMENT	5,302	5,302	5,302	5,302	5,302	5,302
STATEWIDE COST ALLOCATION PLAN	169,753	81,856	81,856	81,856	81,856	81,856
AG COST ALLOCATION PLAN	1,293,259	933,923	933,923	933,923	933,923	933,923
TOTAL EXPENDITURES:	26,897,555	35,879,247	16,216,462	18,618,939	16,386,054	18,813,760
TOTAL POSITIONS:	68.00	68.00	70.00	70.00	70.00	70.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,893	132,302	3,598	98,178
FED INFANT TODDLER PROG	0	0	60	457	60	457
FED TITLE IV-E	0	0	2,797	9,846	-351	7,339
COUNTY REIMBURSEMENTS	0	0	96	26,897	96	21,548
COST ALLOCATION REIMBURSEMENT - A	0	0	-1,359	0	-1,370	0
TRANSFER IN FED ARPA	0	0	0	1,389	0	1,389
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-127	1,156	-127	905
TRANSFER FROM MEDICAID	0	0	-338	11,609	-40	18,750
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	-5	0	-5	0
TOTAL RESOURCES:	0	0	5,017	183,656	1,861	148,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,092	15,848	2,092	15,848
IN-STATE TRAVEL	0	0	129	846	129	846
OPERATING	0	0	841	-1,998	841	-2,012
INFORMATION SERVICES	0	0	5,785	23,836	2,629	22,192
PURCHASING ASSESSMENT	0	0	960	-5,302	960	-5,302

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	-4,790	-4,790	-4,790	-4,790
AG COST ALLOCATION PLAN	0	0	0	155,216	0	121,784
TOTAL EXPENDITURES:	0	0	5,017	183,656	1,861	148,566

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,805	182,115	1,812	151,579
FED INFANT TODDLER PROG	0	0	59	7,129	62	5,948
FED TITLE IV-E	0	0	123	11,920	122	9,907
COUNTY REIMBURSEMENTS	0	0	205	20,056	202	16,631
COST ALLOCATION REIMBURSEMENT - A	0	0	318	0	314	0
TRANSFER IN FED ARPA	0	0	0	26,694	0	22,640
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	18	1,623	17	1,345
TRANSFER FROM MEDICAID	0	0	39	3,801	38	3,151
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	1	0	1	0
TOTAL RESOURCES:	0	0	2,568	253,338	2,568	211,201
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,568	253,338	2,568	211,201
TOTAL EXPENDITURES:	0	0	2,568	253,338	2,568	211,201

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two Management Analyst positions in the Contracts Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	150,108	125,835	190,057	155,861
FED TITLE IV-E	0	0	14,111	11,671	18,042	14,892
COUNTY REIMBURSEMENTS	0	0	27,433	22,995	35,936	29,692

DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM MEDICAID	0	0	5,860	5,078	8,518	7,476
TOTAL RESOURCES:	0	0	197,512	165,579	252,553	207,921
EXPENDITURES:						
PERSONNEL SERVICES	0	0	173,181	140,516	235,847	190,165
IN-STATE TRAVEL	0	0	1,721	1,721	2,296	2,296
OPERATING	0	0	9,026	9,080	11,101	11,196
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	8,270	9,147	3,309	4,264
IV-E ATTORNEY REIMBURSEMENT	0	0	0	-199	0	0
TOTAL EXPENDITURES:	0	0	197,512	165,579	252,553	207,921
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Personnel Analyst position and associated costs to support the division's Human Resources section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,731	69,086	104,714	86,845
FED TITLE IV-E	0	0	6,809	5,795	8,767	7,337
COUNTY REIMBURSEMENTS	0	0	5,521	4,873	7,015	6,089
TRANSFER FROM MEDICAID	0	0	1,244	1,180	2,241	2,182
TOTAL RESOURCES:	0	0	95,305	80,934	122,737	102,453
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	67,423	111,808	90,971
IN-STATE TRAVEL	0	0	1,149	1,149	1,530	1,530
OPERATING	0	0	6,041	6,090	7,491	7,568
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,178	3,615	1,908	2,384
TOTAL EXPENDITURES:	0	0	95,305	80,934	122,737	102,453
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds a new cost allocation that will allow Children, Youth and Family Administration, budget account 3145, to be reimbursed by the Family Support Program, budget account 3146, and Victims Services, budget account 4894, for administrative and fiscal support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,140,601	0	-1,123,139
FED TITLE IV-E	0	0	0	-34,137	0	-34,275
COST ALLOCATION REIMBURSEMENT - A	0	0	0	1,174,738	0	1,157,414
TOTAL RESOURCES:	0	0	0	0	0	0

E252 HEALTH & WELLNESS

This request changes software expenditures from the Operating category to the Information Services category and increases expenditures for memberships to national associations and conference registration costs that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,750	0	3,375
FED TITLE IV-E	0	0	0	384	0	384
COUNTY REIMBURSEMENTS	0	0	0	830	0	830
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	37	0	37
TRANSFER FROM MEDICAID	0	0	0	375	0	750
TOTAL RESOURCES:	0	0	0	5,376	0	5,376
EXPENDITURES:						
OPERATING	0	0	0	-4,141	0	-4,141
INFORMATION SERVICES	0	0	0	9,517	0	9,517
TOTAL EXPENDITURES:	0	0	0	5,376	0	5,376

E253 HEALTH & WELLNESS

This request eliminates a transfer to the Division of Social Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,690	0	-9,622
FED TITLE IV-E	0	0	0	-1,094	0	-1,094
COUNTY REIMBURSEMENTS	0	0	0	-2,355	0	-2,355
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	-104	0	-104
TRANSFER FROM MEDICAID	0	0	0	-1,069	0	-2,137
TOTAL RESOURCES:	0	0	0	-15,312	0	-15,312
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-15,312	0	-15,312
TOTAL EXPENDITURES:	0	0	0	-15,312	0	-15,312

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery grants funds for various ARPA projects. The request eliminates positions and associated costs funded through ARPA Project 23SUPST013145. This decision unit corresponds with decision unit E599 requesting to reinstate positions with existing funding sources.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-3,037,674	0	-3,102,118
TOTAL RESOURCES:	0	0	0	-3,037,674	0	-3,102,118
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-709,863	0	-774,496
OPERATING	0	0	0	-669	0	-667
INFORMATION SERVICES	0	0	0	-5,654	0	-5,467
COMMUNITY RECOVERY GRANT	0	0	0	-607,203	0	-607,203
ARPA RN ADVANCED DEGREE	0	0	0	-1,714,285	0	-1,714,285
TOTAL EXPENDITURES:	0	0	0	-3,037,674	0	-3,102,118
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for seven positions funded with the American Rescue Plan Act (ARPA) grant through Project 23SUPST013145 and replaces ARPA funds with General Fund appropriations, federal Title IV-e grant funds, County Reimbursements, and transfers from the Children's Trust Fund, budget account 3201, and Medicaid.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,950	0	552,087
FED TITLE IV-E	0	0	0	41,409	0	45,658
COUNTY REIMBURSEMENTS	0	0	0	28,096	0	30,900
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	0	491	0	537
TRANSFER FROM MEDICAID	0	0	0	3,975	0	4,711
TOTAL RESOURCES:	0	0	0	574,921	0	633,893
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	569,387	0	628,526
OPERATING	0	0	0	586	0	584
INFORMATION SERVICES	0	0	0	4,948	0	4,783
TOTAL EXPENDITURES:	0	0	0	574,921	0	633,893
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E711 EQUIPMENT REPLACEMENT

This request replaces office furniture that has reached the end of its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,402	7,402	0	0
FED TITLE IV-E	0	0	569	569	0	0
TOTAL RESOURCES:	0	0	7,971	7,971	0	0
EXPENDITURES:						
EQUIPMENT	0	0	7,971	7,971	0	0
TOTAL EXPENDITURES:	0	0	7,971	7,971	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-132,184	0	-137,774	0
TOTAL RESOURCES:	0	0	-132,184	0	-137,774	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,037,332	5,208,966	9,063,944	9,460,461	9,167,540	9,495,527
REVERSIONS	-37,082	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320	176,320	176,320
BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0	0	0
FED VOCA GRANT	660,679	442,879	0	0	0	0
FED VOCA TRAINING GRANT	20,691	0	0	0	0	0
FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0	0	0
FED FFTA TITLE IV-B II	80,821	0	0	0	0	0
FED FAMILY VIOLENCE	270,018	1,178,907	0	0	0	0
FED INFANT TODDLER PROG	154,082	890,488	623,541	633,804	623,541	639,740
FED CHILD ABUSE NEGLECT	80,270	80,632	0	0	0	0
FED TITLE IV-E	5,553,715	4,131,239	2,632,908	2,665,233	2,646,407	2,677,455
FED TITLE IV-E PREVENTION	0	26,000	26,000	20,375	26,000	20,375
FED TITLE IV-B II	201,754	232,623	0	0	0	0
FED CBCAP GRANT	59,986	18,080	0	0	0	0
COUNTY REIMBURSEMENTS	948,167	901,295	926,550	984,898	950,712	999,195
PRIOR YEAR REFUNDS	1,338	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	1,193,562	1,174,738	1,176,238	1,157,414
CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000	30,000	30,000
TRANSFER IN FED ARPA	15,098,922	16,039,765	0	0	0	0
TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0	0	0
TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3146	109,444	111,111	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	65,178	69,063	66,796	70,161
TRANSFER FROM DPBH	279,597	0	24,397	0	24,397	0
TRANSFER FROM MEDICAID	560,048	314,604	240,151	257,836	349,948	374,553
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	25,100	0	25,100	0
TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000	15,000	15,000
TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000	1,350,000	1,350,000
TOTAL RESOURCES:	26,897,555	35,879,247	16,392,651	16,837,728	16,627,999	17,005,740
EXPENDITURES:						
PERSONNEL SERVICES	5,790,091	6,275,229	7,806,055	8,027,849	8,068,836	8,227,707
OUT-OF-STATE TRAVEL	2,614	2,831	2,831	2,831	2,831	2,831
IN-STATE TRAVEL	40,996	33,986	37,044	37,761	38,000	38,717
OPERATING	332,461	321,222	415,692	408,574	419,763	412,700
EQUIPMENT	2,750	0	15,942	15,942	0	0
TEMPORARY CONTRACT STAFFING	121,347	284,932	0	0	0	0
SPECIALIZED TRAINING	2,270,188	2,676,576	2,832,859	2,832,859	2,832,859	2,832,859
FAMILY VIOLENCE	0	1,171,148	0	0	0	0
VOCA TRAINING	18,633	0	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	540,721	0	0	0	0	0
INFORMATION SERVICES	42,319	46,428	66,947	80,267	57,560	72,531
HEALTH DISPARITIES	279,597	0	24,397	0	24,397	0
TRAINING	1,249	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	0	948	0	0	0	0
IV-E ATTORNEY REIMBURSEMENT	3,276,995	1,750,887	1,750,887	1,750,688	1,750,887	1,750,887
ARPA QUAL RES TRTMT PROG	703,253	991,807	0	0	0	0
CBHA & ARPA SUPPORT	254,278	330,325	0	0	0	0
CC MHIP-CLINICAL DIVISION	769,155	3,429,649	0	0	0	0
TRANSFER FROM ARPA	714,424	139,116	0	0	0	0
COMMUNITY RECOVERY GRANT	1,738,142	1,207,515	0	0	0	0
INFANT TODDLER PROGRAM	154,082	890,488	445,618	445,618	438,487	445,578
CRISIS BILLING FUNDS ARPA	1,386,373	3,545,388	0	0	0	0
UNIFIED BILLING SUPPORT	400,000	0	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	167,191	177,095	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	292,764	242,837	0	0	0	0
ARPA RN ADVANCED DEGREE	2,364,177	2,446,121	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DIFFERENTIAL RESPONSE	1,339,484	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
VSRC CAPITAL IMPROVEMENTS	196,178	6,424,993	0	0	0	0
CASEY FAMILY PROGRAMS	47,062	30,000	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	1,800,399	491,517	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	382,318	418,498	418,498	510,504	418,498	530,527
RESERVE	0	176,320	176,320	176,320	176,320	176,320
PURCHASING ASSESSMENT	5,302	5,302	6,262	0	6,262	0
STATEWIDE COST ALLOCATION PLAN	169,753	81,856	77,066	77,066	77,066	77,066
AG COST ALLOCATION PLAN	1,293,259	933,923	933,923	1,089,139	933,923	1,055,707
TOTAL EXPENDITURES:	26,897,555	35,879,247	16,392,651	16,837,728	16,627,999	17,005,740
PERCENT CHANGE:		33.39%	-54.31%	-53.07%	1.44%	1.00%
TOTAL POSITIONS:	68.00	68.00	73.00	72.00	73.00	72.00

DHS-DCFS - VICTIMS SERVICES

101-4894

PROGRAM DESCRIPTION

Victims Services include the federal Victims of Crime Act grant, the Victim Liaison grant, federal Family Violence Prevention and Services Act (FVPSA) Program, and American Rescue Plan Act (ARPA) funding for domestic violence, testing, and sexual assault. Nevada Revised Statutes 217.096 provides for the establishment of a statewide center for services to victims of crimes and requires the Department of Human Services' Division of Child and Family Services, to the extent that money is available for this purpose, to designate such a center and authorizes the Administrator of the DCFS to accept any gift, grant, donation, bequest, or other source of money for the purpose of carrying out duties related to the center. Victim Assistance awards are made by the state to organizations that provide services such as crisis intervention, emergency shelter and transportation, counseling, and criminal justice advocacy to victims of crimes. The FVPSA Program is the primary federal funding stream dedicated to support emergency shelters and related assistance for victims of domestic violence and their children. The Victim Liaison grant provides crime victim liaisons to act as a bridge between the state and other state-based, non-governmental organizations to identify gaps in victim services and improve and increase access to resources for crime victims in rural/tribal areas, older victims, and victims of violent crimes. The Victim Services Unit provides services advocating through a Liaison Program and the Victim Advocate Academy of Nevada. In addition, Nevada offers the Confidential Address Program (NRS 217.462), which allows for a fictitious address for victims of domestic violence, human trafficking, sexual assault, or stalking. The state provides opportunities for local resources across Nevada to provide services for victims and their families. It is the goal of the program to reach locations across the state including rural, urban, and tribal communities. NRS 217.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	10,729,663	12,593,943	12,415,292	11,811,908	12,430,230	11,826,808
FED VOCA LIAISON PROJECT	1,512	0	0	0	0	0
FED FAMILY VIOLENCE	1,071,850	1,324,930	2,761,955	1,512,088	2,761,894	1,511,591
FED FVPSA ARPA GRANT DV	232,294	256,883	56,737	56,737	0	0
FED FVPSA ARPA TESTING GRANT	1,020,203	1,009,956	332,147	332,147	0	0
FED FVPSA ARPA SA	433,217	550,121	177,023	177,023	0	0
TOTAL RESOURCES:	13,488,739	15,735,833	15,743,154	13,889,903	15,192,124	13,338,399
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	10,707,636	12,571,776	12,388,822	11,785,328	12,403,748	11,800,216
FAMILY VIOLENCE	1,071,850	1,324,936	2,761,955	1,512,088	2,761,894	1,511,591
FVPSA ARPA DV	183,975	256,883	56,737	56,737	0	0
STATE VICTIM LIASON PROJECT	1,512	0	0	0	0	0
CONFIDENTIAL ADDRESS PROGRAM	22,027	22,161	26,470	26,580	26,482	26,592
FVPSA ARPA TESTING	1,068,522	1,009,956	332,147	332,147	0	0
FVPSA ARPA SA	433,217	550,121	177,023	177,023	0	0
TOTAL EXPENDITURES:	13,488,739	15,735,833	15,743,154	13,889,903	15,192,124	13,338,399

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	101	45	100	45
FED FAMILY VIOLENCE	0	0	7	2	5	2
TOTAL RESOURCES:	0	0	108	47	105	47
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	81	36	80	36
FAMILY VIOLENCE	0	0	7	2	5	2
CONFIDENTIAL ADDRESS PROGRAM	0	0	20	9	20	9
TOTAL EXPENDITURES:	0	0	108	47	105	47

ENHANCEMENT

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This decision unit requests all full-time equivalent driven expenses be removed from Victims Services, budget account 4894, and re-established in Children, Youth and Family Administration, budget account 3145, where the positions reside.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	0	-36,822	0	-36,882
FED FAMILY VIOLENCE	0	0	0	-8,218	0	-8,236
TOTAL RESOURCES:	0	0	0	-45,040	0	-45,118
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	0	-29,691	0	-29,739
FAMILY VIOLENCE	0	0	0	-8,218	0	-8,236
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	-7,131	0	-7,143
TOTAL EXPENDITURES:	0	0	0	-45,040	0	-45,118

E800 COST ALLOCATION

This request creates a cost allocation methodology to transfer grant funding to support positions in the Children, Youth and Family Administration budget account, 3145.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	499	585,649	870	586,309
FED FAMILY VIOLENCE	0	0	304	78,387	336	78,884
TOTAL RESOURCES:	0	0	803	664,036	1,206	665,193
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	499	585,649	870	586,309
FAMILY VIOLENCE	0	0	304	78,387	336	78,884
TOTAL EXPENDITURES:	0	0	803	664,036	1,206	665,193

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,176,806	0	-1,176,523	0
TOTAL RESOURCES:	0	0	-1,176,806	0	-1,176,523	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	10,729,663	12,593,943	12,411,051	12,360,780	12,426,611	12,376,280
FED VOCA LIAISON PROJECT	1,512	0	0	0	0	0
FED FAMILY VIOLENCE	1,071,850	1,324,930	1,590,301	1,582,259	1,590,301	1,582,241
FED FVPSA ARPA GRANT DV	232,294	256,883	56,737	56,737	0	0
FED FVPSA ARPA TESTING GRANT	1,020,203	1,009,956	332,147	332,147	0	0
FED FVPSA ARPA SA	433,217	550,121	177,023	177,023	0	0
TOTAL RESOURCES:	13,488,739	15,735,833	14,567,259	14,508,946	14,016,912	13,958,521

DHS-DCFS - VICTIMS SERVICES
101-4894

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	10,707,636	12,571,776	12,384,561	12,341,322	12,400,109	12,356,822
FAMILY VIOLENCE	1,071,850	1,324,936	1,590,301	1,582,259	1,590,301	1,582,241
FVPSA ARPA DV	183,975	256,883	56,737	56,737	0	0
STATE VICTIM LIASON PROJECT	1,512	0	0	0	0	0
CONFIDENTIAL ADDRESS PROGRAM	22,027	22,161	26,490	19,458	26,502	19,458
FVPSA ARPA TESTING	1,068,522	1,009,956	332,147	332,147	0	0
FVPSA ARPA SA	433,217	550,121	177,023	177,023	0	0
TOTAL EXPENDITURES:	13,488,739	15,735,833	14,567,259	14,508,946	14,016,912	13,958,521
PERCENT CHANGE:		16.66%	-7.43%	-7.80%	-3.78%	-3.79%

DHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

PROGRAM DESCRIPTION

The Victims of Domestic or Sexual Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, phone crisis access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. Funding for this program comes from marriage license fees. The Account for Aid for Victims of Domestic or Sexual Violence, referred to as Marriage License Funding, was established for the purpose of managing these funds. The DCFS is responsible for monitoring the programs to ensure compliance with NRS 217.400 through NRS 217.460 for granting funds from the Account for Aid for Victims of Domestic or Sexual Violence, maintaining financial records, and evaluating services provided. Statutory Authority: NRS 217.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,765,567	1,199,525	585,281	585,281	630,415	626,967
BALANCE FORWARD TO NEW YEAR	-1,199,525	0	0	0	0	0
FINES	9,250	6,252	9,700	9,700	9,700	9,700
VICTIMS OF DOMESTIC VIOLENCE	5,153,342	5,330,849	5,241,323	5,241,323	5,241,323	5,241,323
TOTAL RESOURCES:	5,728,634	6,536,626	5,836,304	5,836,304	5,881,438	5,877,990
EXPENDITURES:						
AID FOR VICTIMS OF DV OR SV	5,722,004	5,945,456	5,200,000	5,203,448	5,200,000	5,126,645
RESERVE	0	585,281	630,415	626,967	675,549	745,456
PURCHASING ASSESSMENT	960	960	960	960	960	960
STATEWIDE COST ALLOCATION PLAN	5,670	4,929	4,929	4,929	4,929	4,929
TOTAL EXPENDITURES:	5,728,634	6,536,626	5,836,304	5,836,304	5,881,438	5,877,990

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,889	5,889
TOTAL RESOURCES:	0	0	0	0	5,889	5,889
EXPENDITURES:						
RESERVE	0	0	5,889	5,889	11,778	11,778

DHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-960	-960	-960	-960
STATEWIDE COST ALLOCATION PLAN	0	0	-4,929	-4,929	-4,929	-4,929
TOTAL EXPENDITURES:	0	0	0	0	5,889	5,889

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,765,567	1,199,525	585,281	585,281	636,304	632,856
BALANCE FORWARD TO NEW YEAR	-1,199,525	0	0	0	0	0
FINES	9,250	6,252	9,700	9,700	9,700	9,700
VICTIMS OF DOMESTIC VIOLENCE	5,153,342	5,330,849	5,241,323	5,241,323	5,241,323	5,241,323
TOTAL RESOURCES:	5,728,634	6,536,626	5,836,304	5,836,304	5,887,327	5,883,879
EXPENDITURES:						
AID FOR VICTIMS OF DV OR SV	5,722,004	5,945,456	5,200,000	5,203,448	5,200,000	5,126,645
RESERVE	0	585,281	636,304	632,856	687,327	757,234
PURCHASING ASSESSMENT	960	960	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	5,670	4,929	0	0	0	0
TOTAL EXPENDITURES:	5,728,634	6,536,626	5,836,304	5,836,304	5,887,327	5,883,879
PERCENT CHANGE:		14.10%	-10.71%	-10.71%	0.87%	0.82%

DHS-DCFS - INFORMATION SERVICES

101-3143

PROGRAM DESCRIPTION

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the state and county agencies for child welfare. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), Tyler Supervision, and myAvatar. UNITY is a federally mandated comprehensive child welfare information system that is required by child welfare agencies nationwide to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, Tyler Supervision is the case management system for the Youth Parole Bureau. Operational since 2005, myAvatar is the Health Insurance Portability and Accountability Act-compliant case management and billing system that supports children's mental health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (DCFS, Clark County Department of Family Services, and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

BASE

This request continues 44 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,260,987	4,337,895	4,616,431	4,476,383	4,710,209	4,554,563
REVERSIONS	-551,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	865,916	253,033	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,033	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,932,761	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,932,760	0	0	0	0	0
FED - TITLE IV-E	2,071,229	3,176,703	14,036,363	3,516,951	14,097,165	3,342,299
TRANSFER IN FED ARPA	3,067,500	15,293,945	0	11,235,000	0	11,235,000
TRANSFER FROM MEDICAID	305,178	479,741	545,180	544,997	563,427	562,985
TOTAL RESOURCES:	6,833,764	26,474,078	19,197,974	19,773,331	19,370,801	19,694,847
EXPENDITURES:						
PERSONNEL SERVICES	2,910,359	4,767,503	5,072,273	5,020,764	5,206,538	5,152,926
IN-STATE TRAVEL	8,630	10,600	10,962	10,962	10,962	10,962
OPERATING	191,753	192,248	214,351	218,808	214,957	219,234
AVATAR	274,579	382,806	396,198	396,198	410,126	410,126
UNITY DATA EXCHANGE MODERNIZATION	119,286	119,286	125,340	125,340	125,340	125,340
INFORMATION SERVICES	2,560,590	2,496,588	2,620,456	2,490,951	2,644,484	2,490,951
SB 495- ONE SHOT	612,884	253,033	0	0	0	0
TRAINING	5,928	9,300	9,300	9,300	9,300	9,300
ARPA UNITY REPLACEMENT	134,740	18,226,706	10,733,086	11,485,000	10,733,086	11,260,000
PURCHASING ASSESSMENT	1,751	1,751	1,751	1,751	1,751	1,751
STATEWIDE COST ALLOCATION PLAN	13,264	14,257	14,257	14,257	14,257	14,257

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,833,764	26,474,078	19,197,974	19,773,331	19,370,801	19,694,847
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,798	288,527	43,507	287,704
FED - TITLE IV-E	0	0	33,638	226,642	34,254	226,401
TRANSFER FROM MEDICAID	0	0	1,415	9,575	1,440	9,597
TOTAL RESOURCES:	0	0	77,851	524,744	79,201	523,702
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,331	10,062	1,331	10,062
IN-STATE TRAVEL	0	0	329	2,077	329	2,077
OPERATING	0	0	672	-1,237	672	-1,246
INFORMATION SERVICES	0	0	75,519	515,593	76,869	514,560
PURCHASING ASSESSMENT	0	0	0	-1,751	0	-1,751
TOTAL EXPENDITURES:	0	0	77,851	524,744	79,201	523,702

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,550	88,200	1,549	74,120
FED - TITLE IV-E	0	0	1,113	65,323	1,112	54,887
TRANSFER FROM MEDICAID	0	0	162	10,046	164	8,464
TOTAL RESOURCES:	0	0	2,825	163,569	2,825	137,471

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,825	163,569	2,825	137,471
TOTAL EXPENDITURES:	0	0	2,825	163,569	2,825	137,471

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds travel and training to provide additional oversight and technical assistance across the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,250	6,250	6,250	6,250
FED - TITLE IV-E	0	0	4,093	4,093	4,093	4,093
TRANSFER FROM MEDICAID	0	0	570	570	570	570
TOTAL RESOURCES:	0	0	10,913	10,913	10,913	10,913
EXPENDITURES:						
TRAINING	0	0	10,913	10,913	10,913	10,913
TOTAL EXPENDITURES:	0	0	10,913	10,913	10,913	10,913

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional in-state travel to provide additional oversight and technical assistance across the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,524	6,524	6,524	6,524
FED - TITLE IV-E	0	0	5,239	5,239	5,239	5,239
TRANSFER FROM MEDICAID	0	0	210	210	210	210
TOTAL RESOURCES:	0	0	11,973	11,973	11,973	11,973
EXPENDITURES:						
IN-STATE TRAVEL	0	0	11,973	11,973	11,973	11,973
TOTAL EXPENDITURES:	0	0	11,973	11,973	11,973	11,973

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases federal Title IV-E grant authority to continue the division's Unified Nevada Information Technology for Youth system upgrades.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE IV-E	0	0	0	10,483,086	0	10,483,086
TOTAL RESOURCES:	0	0	0	10,483,086	0	10,483,086
EXPENDITURES:						
ARPA UNITY REPLACEMENT	0	0	0	10,483,086	0	10,483,086
TOTAL EXPENDITURES:	0	0	0	10,483,086	0	10,483,086

E300 GOVERNMENT SUPPORT SERVICES

This request funds janitorial and security services for the lease at the Kietzke Lane location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43,413	44,388	44,049	45,026
FED - TITLE IV-E	0	0	34,862	35,648	35,376	36,160
TRANSFER FROM MEDICAID	0	0	1,394	1,426	1,415	1,446
TOTAL RESOURCES:	0	0	79,669	81,462	80,840	82,632
EXPENDITURES:						
OPERATING	0	0	79,669	81,462	80,840	82,632
TOTAL EXPENDITURES:	0	0	79,669	81,462	80,840	82,632

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-11,235,000	0	-11,235,000
TOTAL RESOURCES:	0	0	0	-11,235,000	0	-11,235,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARPA UNITY REPLACEMENT	0	0	0	-11,235,000	0	-11,235,000
TOTAL EXPENDITURES:	0	0	0	-11,235,000	0	-11,235,000

E505 ADJUSTMENTS TO TRANSFER IN E905

This request aligns revenue authority with the transfer of myAvatar related expenditures in decision unit E-905.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,433	-21,433	-21,610	-21,610
MEDICAID FMAP	0	0	-51,684	-51,684	-52,462	-52,462
TRANSFER FROM MEDICAID	0	0	73,117	73,117	74,072	74,072
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
AVATAR	0	0	146,233	146,233	148,144	148,144
INFORMATION SERVICES	0	0	-146,233	-146,233	-148,144	-148,144
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	215,599	215,599	225,885	225,885
FED - TITLE IV-E	0	0	169,960	169,960	178,068	178,068
TRANSFER FROM MEDICAID	0	0	6,867	6,867	7,195	7,195
TOTAL RESOURCES:	0	0	392,426	392,426	411,148	411,148
EXPENDITURES:						
INFORMATION SERVICES	0	0	392,426	392,426	411,148	411,148
TOTAL EXPENDITURES:	0	0	392,426	392,426	411,148	411,148

E711 EQUIPMENT REPLACEMENT

This request includes 20 replacement secretarial desks for the Kietzke Lane location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,956	28,956	0	0
FED - TITLE IV-E	0	0	23,254	23,254	0	0
TRANSFER FROM MEDICAID	0	0	930	930	0	0
TOTAL RESOURCES:	0	0	53,140	53,140	0	0
EXPENDITURES:						
OPERATING	0	0	53,140	53,140	0	0
TOTAL EXPENDITURES:	0	0	53,140	53,140	0	0

E905 TRANS FROM SNCAS TO INFORMATION SVCS

This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94,549	94,549	95,682	95,682
MEDICAID FMAP	0	0	51,684	51,684	52,462	52,462
TOTAL RESOURCES:	0	0	146,233	146,233	148,144	148,144
EXPENDITURES:						
INFORMATION SERVICES	0	0	146,233	146,233	148,144	148,144
TOTAL EXPENDITURES:	0	0	146,233	146,233	148,144	148,144

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,992	0	36,565	0
TOTAL RESOURCES:	0	0	35,992	0	36,565	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,260,987	4,337,895	5,054,533	5,227,943	5,132,258	5,274,144
REVERSIONS	-551,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	865,916	253,033	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,033	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,932,761	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,932,760	0	0	0	0	0
FED - TITLE IV-E	2,071,229	3,176,703	14,324,013	14,530,196	14,371,045	14,330,233
TRANSFER IN FED ARPA	3,067,500	15,293,945	0	0	0	0
TRANSFER FROM MEDICAID	305,178	479,741	630,450	647,738	649,107	664,539
TOTAL RESOURCES:	6,833,764	26,474,078	20,008,996	20,405,877	20,152,410	20,268,916
EXPENDITURES:						
PERSONNEL SERVICES	2,910,359	4,767,503	5,112,421	5,194,395	5,247,259	5,300,459
IN-STATE TRAVEL	8,630	10,600	23,264	25,012	23,264	25,012
OPERATING	191,753	192,248	347,832	352,173	296,469	300,620
AVATAR	274,579	382,806	542,431	542,431	558,270	558,270
UNITY DATA EXCHANGE MODERNIZATION	119,286	119,286	125,340	125,340	125,340	125,340
INFORMATION SERVICES	2,560,590	2,496,588	3,088,401	3,398,970	3,132,501	3,416,659
SB 495- ONE SHOT	612,884	253,033	0	0	0	0
TRAINING	5,928	9,300	20,213	20,213	20,213	20,213
ARPA UNITY REPLACEMENT	134,740	18,226,706	10,733,086	10,733,086	10,733,086	10,508,086
PURCHASING ASSESSMENT	1,751	1,751	1,751	0	1,751	0
STATEWIDE COST ALLOCATION PLAN	13,264	14,257	14,257	14,257	14,257	14,257
TOTAL EXPENDITURES:	6,833,764	26,474,078	20,008,996	20,405,877	20,152,410	20,268,916
PERCENT CHANGE:		287.40%	-24.42%	-22.92%	0.72%	-0.67%
TOTAL POSITIONS:	44.00	44.00	44.00	44.00	44.00	44.00

DHS-DCFS - WASHOE COUNTY CHILD WELFARE
101-3141

PROGRAM DESCRIPTION

This budget account provides funding for the Washoe County Human Services Agency (WCHSA) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance, and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support Enforcement receipts, and General Fund appropriations pass through this budget account to WCHSA. Statutory authority: NRS 432B.2185 and 432B.219.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,933,807	20,407,440	20,129,583	20,129,583	20,128,576	20,128,576
REVERSIONS	-98,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,040,849	445,718	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-445,718	0	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED - TITLE IV-E	19,779,703	19,329,378	19,378,572	19,330,372	19,379,579	19,331,379
CHILD SUP ENFORCEMENT	4,432	113,633	65,433	113,633	65,433	113,633
TOTAL RESOURCES:	40,276,890	40,358,173	39,635,592	39,635,592	39,635,592	39,635,592
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	13,584,541	13,631,384	13,956,270	13,956,270	13,956,270	13,956,270
CHILD WELFARE	23,508,717	23,724,322	23,724,322	23,724,322	23,724,322	23,724,322
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
MENTAL HEALTH PLACEMENTS	25,000	25,000	25,000	25,000	25,000	25,000
AB255	187,781	324,886	0	0	0	0
SB380	0	276,861	0	0	0	0
RESPITE	180,002	180,002	180,000	180,000	180,000	180,000
ADOPTION SAVINGS	1,040,849	445,718	0	0	0	0
TOTAL EXPENDITURES:	40,276,890	40,358,173	39,635,592	39,635,592	39,635,592	39,635,592

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average negotiated price per adoption subsidy (paid to the family) from \$530.60 in FY 2024 to \$689.96 in FY 2025-2027. The caseload increased from 1,568 in FY 2024 to 1,583 in FY 2025 and then projected a slight decrease to 1,580 in FY 2026-2027. The average negotiated price per adoption subsidy is the reason the increase of General Fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	304,028	304,028	300,974	300,974
FED - TITLE IV-E	0	0	393,565	393,565	394,563	394,563
TOTAL RESOURCES:	0	0	697,593	697,593	695,537	695,537
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	697,593	697,593	695,537	695,537
TOTAL EXPENDITURES:	0	0	697,593	697,593	695,537	695,537

ENHANCEMENT

E250 HEALTH & WELLNESS

This request changes the methodology for projected Child Support Enforcement revenues by utilizing a three-year average.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHILD SUP ENFORCEMENT	0	0	0	-48,200	0	-48,200
TOTAL RESOURCES:	0	0	0	-48,200	0	-48,200
EXPENDITURES:						
CHILD WELFARE	0	0	0	-48,200	0	-48,200
TOTAL EXPENDITURES:	0	0	0	-48,200	0	-48,200

E251 HEALTH & WELLNESS

This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of four positions and startup costs in fiscal year 2026 and five positions in fiscal year 2027. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150,057	0	471,641
FED - TITLE IV-E	0	0	0	350,127	0	485,933
TRANSFER FROM DO-OPIOID	0	0	0	529,602	0	471,642
TOTAL RESOURCES:	0	0	0	1,029,786	0	1,429,216
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	0	120,404	0	134,969
CHILD WELFARE	0	0	0	909,382	0	1,294,247
TOTAL EXPENDITURES:	0	0	0	1,029,786	0	1,429,216

E267 HEALTH & WELLNESS

This request funds additional transportation options for youth in foster care. Additional transportation options are needed to assist in transport to the youth's school of origin on occasions when a bus is not feasible due to time and distance. Transportation will serve to add additional opportunities for youth to participate in normalcy activities. The state funds for this request are for an increase in the block grant Washoe County Human Services Agency receives.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118,000	150,362	123,900	157,594
FED - TITLE IV-E	0	0	82,000	49,638	86,100	52,406
TOTAL RESOURCES:	0	0	200,000	200,000	210,000	210,000
EXPENDITURES:						
CHILD WELFARE	0	0	200,000	200,000	210,000	210,000
TOTAL EXPENDITURES:	0	0	200,000	200,000	210,000	210,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,933,807	20,407,440	20,551,611	20,734,030	20,553,450	21,058,785
REVERSIONS	-98,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,040,849	445,718	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-445,718	0	0	0	0	0
FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004	62,004	62,004
FED - TITLE IV-E	19,779,703	19,329,378	19,854,137	20,123,702	19,860,242	20,264,281
CHILD SUP ENFORCEMENT	4,432	113,633	65,433	65,433	65,433	65,433
TRANSFER FROM DO-OPIOID	0	0	0	529,602	0	471,642
TOTAL RESOURCES:	40,276,890	40,358,173	40,533,185	41,514,771	40,541,129	41,922,145
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	13,584,541	13,631,384	14,653,863	14,774,267	14,651,807	14,786,776
CHILD WELFARE	23,508,717	23,724,322	23,924,322	24,785,504	23,934,322	25,180,369
FISCAL INCENTIVE PROGRAM	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
MENTAL HEALTH PLACEMENTS	25,000	25,000	25,000	25,000	25,000	25,000
AB255	187,781	324,886	0	0	0	0
SB380	0	276,861	0	0	0	0
RESPIRE	180,002	180,002	180,000	180,000	180,000	180,000
ADOPTION SAVINGS	1,040,849	445,718	0	0	0	0
TOTAL EXPENDITURES:	40,276,890	40,358,173	40,533,185	41,514,771	40,541,129	41,922,145
PERCENT CHANGE:		0.20%	0.43%	2.87%	0.02%	0.98%

DHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

PROGRAM DESCRIPTION

This budget account provides funding for the Clark County Department of Family Services (CCDFS) to operate child welfare programs. These programs include Adoption Assistance, Foster Care Assistance, and Kinship Guardianship Assistance. Federal Title IV-E, Federal Title IV-B subpart 1, Child Support Enforcement receipts, and General Fund appropriations pass through this budget account to CCDFS. Statutory authority: NRS 432B.2185 through 432B.219.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,397,398	72,032,487	71,304,745	71,304,745	71,136,956	71,136,956
REVERSIONS	-766,079	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,916,873	892,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-892,514	0	0	0	0	0
FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	61,832,424	57,252,583	57,084,386	57,084,386	57,252,175	57,252,175
CHILD SUPPORT ENFORCEMENT	27,664	10,016	19,829	19,829	19,829	19,829
TRANSFER IN FED ARPA	396,000	0	0	0	0	0
TOTAL RESOURCES:	132,097,781	130,373,615	128,594,975	128,594,975	128,594,975	128,594,975
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	51,171,823	51,788,698	53,280,633	53,280,633	53,280,633	53,280,633
CLARK COUNTY ONGOING	72,650,319	69,909,342	69,909,342	69,909,342	69,909,342	69,909,342
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
AB255	718,716	1,491,935	0	0	0	0
SB380	0	886,126	0	0	0	0
RESPITE	155,000	155,000	155,000	155,000	155,000	155,000
TRANSFER FROM ARPA FRF	396,000	0	0	0	0	0
ADOPTION SAVINGS	1,755,923	892,514	0	0	0	0
TOTAL EXPENDITURES:	132,097,781	130,373,615	128,594,975	128,594,975	128,594,975	128,594,975

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 5,921 in fiscal year 2024 to 6,187 in fiscal year 2025 to align projections with fiscal year 2025. This request funds an increase in projected average monthly non-recurring adoption legal caseload from 23 in fiscal year 2024 to 26 in fiscal year 2025 to align projections with fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,780	-53,780	-53,383	-53,383
FEDERAL TITLE IV-E	0	0	-72,156	-72,156	-72,553	-72,553
TOTAL RESOURCES:	0	0	-125,936	-125,936	-125,936	-125,936
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	-125,936	-125,936	-125,936	-125,936
TOTAL EXPENDITURES:	0	0	-125,936	-125,936	-125,936	-125,936

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 6,187 in fiscal year 2025 to 6,416 in fiscal year 2026 and 6,636 in fiscal year 2027. This request funds an increase in projected average monthly non-recurring adoption legal caseload from 25.57 in fiscal year 2025 to 26.87 in fiscal year 2026 and 27.06 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,708,935	2,708,935	3,524,880	3,524,880
FEDERAL TITLE IV-E	0	0	3,634,530	3,634,530	4,790,591	4,790,591
TOTAL RESOURCES:	0	0	6,343,465	6,343,465	8,315,471	8,315,471
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	6,343,465	6,343,465	8,315,471	8,315,471
TOTAL EXPENDITURES:	0	0	6,343,465	6,343,465	8,315,471	8,315,471

ENHANCEMENT

E251 HEALTH & WELLNESS

This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of 14 positions in state fiscal year 2026 and 16 positions in fiscal year 2027. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	559,453	0	1,392,519
FEDERAL TITLE IV-E	0	0	0	1,204,976	0	1,499,635
TRANSFER FROM DO - OPIOD	0	0	0	1,678,359	0	1,392,519
TOTAL RESOURCES:	0	0	0	3,442,788	0	4,284,673
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	0	681,642	0	917,595
CLARK COUNTY ONGOING	0	0	0	2,244,574	0	2,725,247
KINGAP	0	0	0	516,572	0	641,831
TOTAL EXPENDITURES:	0	0	0	3,442,788	0	4,284,673

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	69,397,398	72,032,487	73,959,900	74,519,353	74,608,453	76,000,972
REVERSIONS	-766,079	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,916,873	892,514	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-892,514	0	0	0	0	0
FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015	186,015	186,015
FEDERAL TITLE IV-E	61,832,424	57,252,583	60,646,760	61,851,736	61,970,213	63,469,848
CHILD SUPPORT ENFORCEMENT	27,664	10,016	19,829	19,829	19,829	19,829
TRANSFER IN FED ARPA	396,000	0	0	0	0	0
TRANSFER FROM DO - OPIOD	0	0	0	1,678,359	0	1,392,519
TOTAL RESOURCES:	132,097,781	130,373,615	134,812,504	138,255,292	136,784,510	141,069,183
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	51,171,823	51,788,698	59,498,162	60,179,804	61,470,168	62,387,763
CLARK COUNTY ONGOING	72,650,319	69,909,342	69,909,342	72,153,916	69,909,342	72,634,589

DHS-DCFS - CLARK COUNTY CHILD WELFARE
101-3142

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FISCAL INCENTIVE PROGRAM	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000
KINGAP	0	0	0	516,572	0	641,831
AB255	718,716	1,491,935	0	0	0	0
SB380	0	886,126	0	0	0	0
RESPITE	155,000	155,000	155,000	155,000	155,000	155,000
TRANSFER FROM ARPA FRF	396,000	0	0	0	0	0
ADOPTION SAVINGS	1,755,923	892,514	0	0	0	0
TOTAL EXPENDITURES:	132,097,781	130,373,615	134,812,504	138,255,292	136,784,510	141,069,183
PERCENT CHANGE:		-1.31%	3.40%	6.05%	1.46%	2.04%

DHS-DCFS - RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes in-home services, emergency shelter care, foster family care (including relative placements), group-home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, permanency services to include reunification, guardianship, other planned living arrangements, and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services, early childhood services, and designated outpatient services. Statutory Authority: NRS 432 and 432B.

BASE

This request continues 154 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,120,836	12,757,681	14,191,047	13,904,265	14,451,038	14,156,785
REVERSIONS	-26,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	232,670	0	0	0	0	0
FED - TITLE IV-B I	2,695,511	2,684,644	2,418,832	2,361,857	2,419,453	2,362,114
FED - TITLE IV-E	6,028,751	6,292,657	6,763,265	6,773,403	6,858,861	6,867,311
FED - TITLE IV-E PLACEMENT PREVENTION	0	0	25,000	0	25,000	0
CHILD SUPPORT ENFORCEMENT	3,661	3,661	22,719	8,200	22,719	8,200
COUNTY REIMBURSEMENTS	2,915,049	3,106,716	3,419,007	3,350,954	3,500,536	3,430,295
SSA REIMBURSEMENT	78,833	85,360	97,153	97,153	97,153	97,153
TRANSFER FROM MEDICAID	117,295	144,808	189,883	186,139	194,386	190,523
TRANS FROM WELFARE - TANF	134,940	181,213	181,213	425,000	181,213	425,000
TRANS FROM DHHS - DIRECTOR	1,388,685	1,798,895	1,692,201	1,664,271	1,693,369	1,665,218
TOTAL RESOURCES:	25,690,119	27,055,635	29,000,320	28,771,242	29,443,728	29,202,599
EXPENDITURES:						
PERSONNEL SERVICES	12,860,161	14,422,469	16,728,856	16,333,838	17,167,722	16,759,753
IN-STATE TRAVEL	364,808	332,552	320,029	320,029	318,902	318,902
OPERATING	1,104,163	1,159,271	1,159,083	1,170,639	1,162,530	1,174,986
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,846,821	4,268,595	4,430,342	4,430,342	4,430,342	4,430,342
EMERGENCY PLACEMENTS	167,426	186,150	186,150	186,150	186,150	186,150
CHILD WELFARE	3,187,570	3,604,204	3,450,457	3,679,725	3,450,457	3,679,725
ADVANCED AND SPECIALIZED FOSTER CARE	479,437	671,976	567,444	671,976	567,444	671,976

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FOSTER HOME RECRUITMENT	15,758	7,715	17,044	7,715	17,044	7,715
MENTAL HEALTH PLACEMENTS	49,750	49,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	481,941	639,259	609,969	615,669	609,969	615,669
TRANSPORTATION	48,044	49,338	49,338	49,338	49,338	49,338
AB255	76,283	161,747	0	0	0	0
SB380	0	162,683	162,683	0	162,683	0
TEMPORARY CONTRACT STAFFING	327,791	74,892	0	0	0	0
INFORMATION SERVICES	111,502	128,393	126,521	126,521	126,521	126,521
TRAINING	4,205	5,821	5,821	5,821	5,821	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPIRE	8,938	12,536	12,536	12,536	12,536	12,536
TESTING & EVALUATION	35,156	54,404	35,396	38,192	35,396	38,192
TITLE XX	153,164	225,378	221,354	223,229	222,205	224,080
TITLE IV-B 1 GRANT PROJECTS	960,022	660,206	689,251	671,476	690,622	672,847
ADOPTION SAVINGS	232,671	0	0	0	0	0
UTILITIES	14,976	12,450	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,634	1,634	1,634	1,634	1,634	1,634
STATEWIDE COST ALLOCATION PLAN	112,198	111,347	111,347	111,347	111,347	111,347
TOTAL EXPENDITURES:	25,690,119	27,055,635	29,000,320	28,771,242	29,443,728	29,202,599
TOTAL POSITIONS:	154.00	154.00	154.00	154.00	154.00	154.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,524	74,662	11,630	73,325
FED - TITLE IV-B I	0	0	1,883	6,648	1,707	6,486
FED - TITLE IV-E	0	0	34,361	52,294	34,579	51,933
COUNTY REIMBURSEMENTS	0	0	14,475	42,900	14,476	41,893
TRANSFER FROM MEDICAID	0	0	876	2,425	876	2,369
TRANS FROM DHHS - DIRECTOR	0	0	6,386	17,760	6,237	16,963

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	69,505	196,689	69,505	192,969
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,658	35,215	4,658	35,215
IN-STATE TRAVEL	0	0	10,305	76,820	10,305	76,746
OPERATING	0	0	1,746	-4,960	1,746	-4,991
INFORMATION SERVICES	0	0	6,230	44,781	6,230	41,166
PURCHASING ASSESSMENT	0	0	99	-1,634	99	-1,634
STATEWIDE COST ALLOCATION PLAN	0	0	46,467	46,467	46,467	46,467
TOTAL EXPENDITURES:	0	0	69,505	196,689	69,505	192,969

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected average monthly foster care caseloads for state fiscal year 2025, which are estimated to decrease during the 2025-2027 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-769,927	-769,927	-768,598	-768,598
FED - TITLE IV-E	0	0	-241,669	-241,669	-242,998	-242,998
TOTAL RESOURCES:	0	0	-1,011,596	-1,011,596	-1,011,596	-1,011,596
EXPENDITURES:						
CHILD WELFARE	0	0	-664,119	-664,119	-664,119	-664,119
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	-347,477	-347,477	-347,477	-347,477
TOTAL EXPENDITURES:	0	0	-1,011,596	-1,011,596	-1,011,596	-1,011,596

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly adoption caseload from 570 in fiscal year 2025 to 590 in fiscal year 2026 and 609 in fiscal year 2027, and funds an increase in projected average monthly non-recurring adoption legal caseload from 6.54 in fiscal year 2025 to 6.6 in fiscal year 2026 and 6.63 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	426,644	426,644	493,829	493,829
FED - TITLE IV-E	0	0	571,451	571,451	670,006	670,006

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	998,095	998,095	1,163,835	1,163,835
EXPENDITURES:						
ADOPTION SUBSIDY	0	0	998,095	998,095	1,163,835	1,163,835
TOTAL EXPENDITURES:	0	0	998,095	998,095	1,163,835	1,163,835

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly regular foster care caseload from 216 in fiscal year 2025 to 217 in fiscal years 2026 and 2027 (a 0.77% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,620	11,620	11,633	11,633
FED - TITLE IV-E	0	0	3,648	3,648	3,678	3,678
TOTAL RESOURCES:	0	0	15,268	15,268	15,311	15,311
EXPENDITURES:						
CHILD WELFARE	0	0	15,268	15,268	15,311	15,311
TOTAL EXPENDITURES:	0	0	15,268	15,268	15,311	15,311

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected average monthly specialized foster care caseload from 9 in fiscal year 2025 to 10 in fiscal years 2026 and 2027 (an 8.07% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	248,407	248,407	254,483	254,483
FED - TITLE IV-E	0	0	77,972	77,972	80,456	80,456
TOTAL RESOURCES:	0	0	326,379	326,379	334,939	334,939
EXPENDITURES:						
ADVANCED AND SPECIALIZED FOSTER CARE	0	0	326,379	326,379	334,939	334,939
TOTAL EXPENDITURES:	0	0	326,379	326,379	334,939	334,939

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected average monthly Kingap caseload, which are estimated to decrease from 14.07 in fiscal year 2025 to 14.04 in fiscal years 2026 and 2027 (a 0.17% decrease from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-145	-145	-132	-132
FED - TITLE IV-E	0	0	-46	-46	-42	-42
TOTAL RESOURCES:	0	0	-191	-191	-174	-174
EXPENDITURES:						
CHILD WELFARE	0	0	-191	-191	-174	-174
TOTAL EXPENDITURES:	0	0	-191	-191	-174	-174

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,270	257,822	4,308	217,430
FED - TITLE IV-B I	0	0	936	48,766	916	40,642
FED - TITLE IV-E	0	0	1,667	101,769	1,665	85,631
COUNTY REIMBURSEMENTS	0	0	1,689	103,397	1,689	85,542
TRANSFER FROM MEDICAID	0	0	93	5,707	93	4,722
TRANS FROM DHHS - DIRECTOR	0	0	718	43,901	702	35,759
TOTAL RESOURCES:	0	0	9,373	561,362	9,373	469,726
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,373	561,362	9,373	469,726
TOTAL EXPENDITURES:	0	0	9,373	561,362	9,373	469,726

ENHANCEMENT

E251 HEALTH & WELLNESS

This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of six positions, including two Casework Management Specialists, one Social Services Program Specialist, and three Administrative Assistants and associated cost in fiscal year 2026 and seven positions in fiscal year 2027, which includes one additional Casework Management Specialist. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	113,538	0	305,200
FED - TITLE IV-E	0	0	809,578	460,985	1,000,821	597,361
TRANSFER FROM DO-OPIOID	0	0	809,579	347,618	1,000,822	305,204
TOTAL RESOURCES:	0	0	1,619,157	922,141	2,001,643	1,207,765
EXPENDITURES:						
PERSONNEL SERVICES	0	0	827,973	395,511	1,126,481	632,116
OPERATING	0	0	29,898	29,967	35,639	35,942
INFORMATION SERVICES	0	0	4,564	4,240	4,564	4,783
EYASSP	0	0	756,722	492,423	834,959	534,924
TOTAL EXPENDITURES:	0	0	1,619,157	922,141	2,001,643	1,207,765
TOTAL POSITIONS:	0.00	0.00	10.00	6.00	10.00	7.00

E252 HEALTH & WELLNESS

This request adds seven Transportation Technicians and five Casework Management Specialists, and associated costs to implement a nationally recognized training tool for statewide implementation and use, ongoing training related to the child protective services safety model for assessment workers, quality improvement, mentoring, and transportation needs throughout the rural region.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE IV-E	0	0	663,192	615,429	804,870	734,958
TRANSFER FROM DO-OPIOID	0	0	663,192	615,909	804,871	735,277
TOTAL RESOURCES:	0	0	1,326,384	1,231,338	1,609,741	1,470,235
EXPENDITURES:						
PERSONNEL SERVICES	0	0	832,664	734,212	1,133,694	990,901
OPERATING	0	0	32,746	33,148	39,008	39,573
INFORMATION SERVICES	0	0	5,477	8,481	5,477	8,199

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FPSA COLLABORATIVE PATHWAYS	0	0	455,497	455,497	431,562	431,562
TOTAL EXPENDITURES:	0	0	1,326,384	1,231,338	1,609,741	1,470,235
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

E253 HEALTH & WELLNESS

This request funds the relocation of the Child Welfare Fernley office to another location in Fernley.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,283	69,011	49,448	50,181
FED - TITLE IV-B I	0	0	2,208	2,237	1,783	1,810
FED - TITLE IV-E	0	0	62,059	62,234	11,862	12,038
COUNTY REIMBURSEMENTS	0	0	21,580	21,872	19,737	20,029
TRANSFER FROM MEDICAID	0	0	1,293	1,311	1,183	1,200
TRANS FROM DHHS - DIRECTOR	0	0	9,393	9,520	8,390	8,514
TOTAL RESOURCES:	0	0	164,816	166,185	92,403	93,772
EXPENDITURES:						
OPERATING	0	0	101,032	102,401	92,403	93,772
EQUIPMENT	0	0	63,784	63,784	0	0
TOTAL EXPENDITURES:	0	0	164,816	166,185	92,403	93,772

E257 HEALTH & WELLNESS

This request funds the addition of a storage facility in Fallon. The agency is charged for 11 months at \$85 per month for a total lease of \$935 per year. The 12th month is free.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	496	0	500
FED - TITLE IV-B I	0	0	0	20	0	18
FED - TITLE IV-E	0	0	0	120	0	120
COUNTY REIMBURSEMENTS	0	0	0	200	0	200
TRANSFER FROM MEDICAID	0	0	0	12	0	12
TRANS FROM DHHS - DIRECTOR	0	0	0	87	0	85

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	935	0	935
EXPENDITURES:						
OPERATING	0	0	0	935	0	935
TOTAL EXPENDITURES:	0	0	0	935	0	935

E258 HEALTH & WELLNESS

This request funds the addition of foster care recruitment activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,264	0	7,284
FED - TITLE IV-E	0	0	0	1,198	0	1,198
TRANS FROM DHHS - DIRECTOR	0	0	0	867	0	847
TOTAL RESOURCES:	0	0	0	9,329	0	9,329
EXPENDITURES:						
FOSTER HOME RECRUITMENT	0	0	0	9,329	0	9,329
TOTAL EXPENDITURES:	0	0	0	9,329	0	9,329

E259 HEALTH & WELLNESS

This request funds the addition of 45 phone and voice mail extensions. These services were reduced during the pandemic but a need for phone lines increased when workers returned to the office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,482	0	5,531
FED - TITLE IV-B I	0	0	0	226	0	199
FED - TITLE IV-E	0	0	0	1,327	0	1,327
COUNTY REIMBURSEMENTS	0	0	0	2,208	0	2,208
TRANSFER FROM MEDICAID	0	0	0	132	0	132
TRANS FROM DHHS - DIRECTOR	0	0	0	961	0	939
TOTAL RESOURCES:	0	0	0	10,336	0	10,336

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	10,336	0	10,336
TOTAL EXPENDITURES:	0	0	0	10,336	0	10,336

E260 HEALTH & WELLNESS

This request eliminates the state deduction for the cost of care in the Children's Trust Account (NRS 432.037). This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,836	73,836	73,836	73,836
FED - TITLE IV-E	0	0	23,317	23,317	23,317	23,317
SSA REIMBURSEMENT	0	0	-97,153	-97,153	-97,153	-97,153
TOTAL RESOURCES:	0	0	0	0	0	0

E300 GOVERNMENT SUPPORT SERVICES

This request funds the addition of Federal Title IV-E Prevention Plan funds for reimbursement of eligible expenses. This revenue source offsets General Fund appropriations and will be used for expenditures in the Placement Prevention category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,000	0	-25,000
FED - TITLE IV-E PLACEMENT PREVENTION	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,120,836	12,757,681	14,265,559	14,397,975	14,581,475	14,856,287
REVERSIONS	-26,112	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	232,670	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED - TITLE IV-B I	2,695,511	2,684,644	2,423,859	2,419,754	2,423,859	2,411,269
FED - TITLE IV-E	6,028,751	6,292,657	8,768,795	8,503,432	9,247,075	8,886,294
FED - TITLE IV-E PLACEMENT PREVENTION	0	0	25,000	25,000	25,000	25,000
CHILD SUPPORT ENFORCEMENT	3,661	3,661	22,719	8,200	22,719	8,200
COUNTY REIMBURSEMENTS	2,915,049	3,106,716	3,456,751	3,521,531	3,536,438	3,580,167
SSA REIMBURSEMENT	78,833	85,360	0	0	0	0
TRANSFER FROM MEDICAID	117,295	144,808	192,145	195,726	196,538	198,958
TRANS FROM WELFARE - TANF	134,940	181,213	181,213	425,000	181,213	425,000
TRANSFER FROM DO-OPIOID	0	0	1,472,771	963,527	1,805,693	1,040,481
TRANS FROM DHHS - DIRECTOR	1,388,685	1,798,895	1,708,698	1,737,367	1,708,698	1,728,325
TOTAL RESOURCES:	25,690,119	27,055,635	32,517,510	32,197,512	33,728,708	33,159,981
EXPENDITURES:						
PERSONNEL SERVICES	12,860,161	14,422,469	18,403,524	18,060,138	19,441,928	18,887,711
IN-STATE TRAVEL	364,808	332,552	330,334	396,849	329,207	395,648
OPERATING	1,104,163	1,159,271	1,324,505	1,342,466	1,331,326	1,350,553
EQUIPMENT	0	0	63,784	63,784	0	0
MAINT OF BUILDINGS & GROUNDS	20,700	20,700	20,700	20,700	20,700	20,700
PLACEMENT PREVENTION	25,000	25,000	25,000	25,000	25,000	25,000
ADOPTION SUBSIDY	4,846,821	4,268,595	5,428,437	5,428,437	5,594,177	5,594,177
EMERGENCY PLACEMENTS	167,426	186,150	186,150	186,150	186,150	186,150
CHILD WELFARE	3,187,570	3,604,204	2,801,415	3,030,683	2,801,475	3,030,743
ADVANCED AND SPECIALIZED FOSTER CARE	479,437	671,976	546,346	650,878	554,906	659,438
FOSTER HOME RECRUITMENT	15,758	7,715	17,044	17,044	17,044	17,044
MENTAL HEALTH PLACEMENTS	49,750	49,750	49,750	49,750	49,750	49,750
NON XIX MEDICAL	481,941	639,259	609,969	615,669	609,969	615,669
TRANSPORTATION	48,044	49,338	49,338	49,338	49,338	49,338
AB255	76,283	161,747	0	0	0	0
SB380	0	162,683	162,683	0	162,683	0
TEMPORARY CONTRACT STAFFING	327,791	74,892	0	0	0	0
INFORMATION SERVICES	111,502	128,393	142,792	184,023	142,792	180,669
EYASSP	0	0	756,722	492,423	834,959	534,924
FSPSA COLLABORATIVE PATHWAYS	0	0	455,497	455,497	431,562	431,562
TRAINING	4,205	5,821	5,821	5,821	5,821	5,821
FUNERAL EXPENSES	0	7,165	7,165	7,165	7,165	7,165
RESPITE	8,938	12,536	12,536	12,536	12,536	12,536

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TESTING & EVALUATION	35,156	54,404	35,396	38,192	35,396	38,192
TITLE XX	153,164	225,378	221,354	223,229	222,205	224,080
TITLE IV-B 1 GRANT PROJECTS	960,022	660,206	689,251	671,476	690,622	672,847
ADOPTION SAVINGS	232,671	0	0	0	0	0
UTILITIES	14,976	12,450	12,450	12,450	12,450	12,450
PURCHASING ASSESSMENT	1,634	1,634	1,733	0	1,733	0
STATEWIDE COST ALLOCATION PLAN	112,198	111,347	157,814	157,814	157,814	157,814
TOTAL EXPENDITURES:	25,690,119	27,055,635	32,517,510	32,197,512	33,728,708	33,159,981
PERCENT CHANGE:		5.32%	20.19%	19.00%	3.72%	2.99%
TOTAL POSITIONS:	154.00	154.00	176.00	172.00	176.00	173.00

DHS-DCFS - CHILDREN'S TRUST ACCOUNT
101-3201

PROGRAM DESCRIPTION

The Children's Trust Account is authorized pursuant to NRS. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	486,747	433,814	300,702	300,702	287,951	235,708
BALANCE FORWARD TO NEW YEAR	-433,814	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	707,616	692,716	744,959	692,716	744,959	692,716
TREASURER'S INTEREST DISTRIB	19,669	7,506	15,380	15,380	15,380	15,380
TOTAL RESOURCES:	780,218	1,134,036	1,061,041	1,008,798	1,048,290	943,804
EXPENDITURES:						
NON-TAXABLE GRANTS	770,978	825,716	765,472	765,472	767,090	767,090
RESERVE	0	300,702	287,951	235,708	273,582	169,096
PURCHASING ASSESSMENT	99	99	99	99	99	99
STATEWIDE COST ALLOCATION PLAN	9,141	7,519	7,519	7,519	7,519	7,519
TOTAL EXPENDITURES:	780,218	1,134,036	1,061,041	1,008,798	1,048,290	943,804

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,618	7,618
TOTAL RESOURCES:	0	0	0	0	7,618	7,618
EXPENDITURES:						
RESERVE	0	0	7,618	7,618	15,236	15,236
PURCHASING ASSESSMENT	0	0	-99	-99	-99	-99
STATEWIDE COST ALLOCATION PLAN	0	0	-7,519	-7,519	-7,519	-7,519

DHS-DCFS - CHILDREN'S TRUST ACCOUNT
101-3201

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	7,618	7,618
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	486,747	433,814	300,702	300,702	295,569	243,326
BALANCE FORWARD TO NEW YEAR	-433,814	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	707,616	692,716	744,959	692,716	744,959	692,716
TREASURER'S INTEREST DISTRIB	19,669	7,506	15,380	15,380	15,380	15,380
TOTAL RESOURCES:	780,218	1,134,036	1,061,041	1,008,798	1,055,908	951,422
EXPENDITURES:						
NON-TAXABLE GRANTS	770,978	825,716	765,472	765,472	767,090	767,090
RESERVE	0	300,702	295,569	243,326	288,818	184,332
PURCHASING ASSESSMENT	99	99	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	9,141	7,519	0	0	0	0
TOTAL EXPENDITURES:	780,218	1,134,036	1,061,041	1,008,798	1,055,908	951,422
PERCENT CHANGE:		45.35%	-6.44%	-11.04%	-0.48%	-5.69%

DHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000. These benefits and other awards, including Social Security and Supplemental Income, must be deposited in the State Treasury for credit to this fund. The Division of Child and Family Services maintains a separate account for each child who receives money and deducts from the account any dollar amounts that were paid with public money for services provided to the child. Surplus balances are distributed in accordance with the guidance provided by the entity that issued the funds. The Treasurer's Office credits accrued interest to each child's separate account which is maintained in the Trust Fund for Child Welfare at the end of each interest period. Statutory Authority: NRS 432.037.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	273,165	286,316	333,001	333,001	416,085	388,230
BALANCE FORWARD TO NEW YEAR	-286,316	0	0	0	0	0
SSA REIMBURSEMENT	274,706	212,187	242,875	212,187	242,875	212,187
TREASURER'S INTEREST DISTRIB	14,961	0	8,544	8,544	8,544	8,544
TOTAL RESOURCES:	276,516	498,503	584,420	553,732	667,504	608,961
EXPENDITURES:						
PAYMENTS TO B/A 3229	78,833	113,328	97,153	113,328	97,153	113,328
REFUNDS AND CLIENT PURCHASES	197,683	52,174	71,182	52,174	71,182	52,174
RESERVE	0	333,001	416,085	388,230	499,169	443,459
TOTAL EXPENDITURES:	276,516	498,503	584,420	553,732	667,504	608,961

ENHANCEMENT

E260 HEALTH & WELLNESS

This request eliminates the state deduction for cost of care in the Children's Trust Account (NRS 432.037). This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,153	0	97,153
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	97,153	0
TOTAL RESOURCES:	0	0	0	97,153	97,153	97,153
EXPENDITURES:						
PAYMENTS TO B/A 3229	0	0	-97,153	97,153	-97,153	97,153
RESERVE	0	0	97,153	0	194,306	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	97,153	97,153	97,153

E261 HEALTH & WELLNESS

This request corrects projected expenditures and payments to Rural Child Welfare, budget account 3229.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,377
TREASURER'S INTEREST DISTRIB	0	0	0	-8,544	0	-8,544
TOTAL RESOURCES:	0	0	0	-8,544	0	-19,921
EXPENDITURES:						
PAYMENTS TO B/A 3229	0	0	0	-16,175	0	-16,175
REFUNDS AND CLIENT PURCHASES	0	0	0	19,008	0	19,008
RESERVE	0	0	0	-11,377	0	-22,754
TOTAL EXPENDITURES:	0	0	0	-8,544	0	-19,921

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,153	0	97,153
BALANCE FORWARD FROM PREVIOUS YEAR	273,165	286,316	333,001	333,001	513,238	376,853
BALANCE FORWARD TO NEW YEAR	-286,316	0	0	0	0	0
SSA REIMBURSEMENT	274,706	212,187	242,875	212,187	242,875	212,187
TREASURER'S INTEREST DISTRIB	14,961	0	8,544	0	8,544	0
TOTAL RESOURCES:	276,516	498,503	584,420	642,341	764,657	686,193
EXPENDITURES:						
PAYMENTS TO B/A 3229	78,833	113,328	0	194,306	0	194,306
REFUNDS AND CLIENT PURCHASES	197,683	52,174	71,182	71,182	71,182	71,182
RESERVE	0	333,001	513,238	376,853	693,475	420,705

DHS-DCFS - CHILD WELFARE TRUST
 645-3242

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	276,516	498,503	584,420	642,341	764,657	686,193
PERCENT CHANGE:		80.28%	17.24%	28.85%	30.84%	6.83%

DHS-DCFS - TRANSITION FROM FOSTER CARE

101-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons who turn 18 years old while in foster care in Nevada to transition from foster care to economic self-sufficiency. NRS 247.305 authorizes the collection of a \$1.00 fee for recording a document, instrument, notice, deed, or other writing to be used to assist persons formerly in foster care. Funds may be: (a) disbursed on behalf of qualifying persons based on the need to obtain goods and services including job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and is balanced forward into the next fiscal year.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	322,601	138,809	87,369	87,369	138,355	138,355
BALANCE FORWARD TO NEW YEAR	-138,809	0	0	0	0	0
LICENSES AND FEES	694,789	940,869	787,273	787,273	787,273	787,273
PRIOR YEAR REFUNDS	200	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,596	7,691	13,713	13,713	13,713	13,713
TOTAL RESOURCES:	897,377	1,087,369	888,355	888,355	939,341	939,341
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	897,377	1,000,000	750,000	750,000	750,000	750,000
RESERVE	0	87,369	138,355	138,355	189,341	189,341
TOTAL EXPENDITURES:	897,377	1,087,369	888,355	888,355	939,341	939,341

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	322,601	138,809	87,369	87,369	138,355	138,355
BALANCE FORWARD TO NEW YEAR	-138,809	0	0	0	0	0
LICENSES AND FEES	694,789	940,869	787,273	787,273	787,273	787,273
PRIOR YEAR REFUNDS	200	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,596	7,691	13,713	13,713	13,713	13,713
TOTAL RESOURCES:	897,377	1,087,369	888,355	888,355	939,341	939,341
EXPENDITURES:						
TRANSITION FROM FOSTER CARE	897,377	1,000,000	750,000	750,000	750,000	750,000

DHS-DCFS - TRANSITION FROM FOSTER CARE
101-3250

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	87,369	138,355	138,355	189,341	189,341
TOTAL EXPENDITURES:	897,377	1,087,369	888,355	888,355	939,341	939,341
PERCENT CHANGE:		21.17%	-18.30%	-18.30%	5.74%	5.74%

DHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children (Committee). The activities of the Committee include: the development of statewide protocols; training and multidisciplinary teams; the compilation of child death statistics; and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee is comprised of an Executive Committee which consists of 11 representatives and an Administrative Team currently consisting of 9 representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health, and public safety. Funding in this budget account at the end of any fiscal year remains in the account and is balanced forward into the next fiscal year.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	231,506	233,948	170,439	170,439	120,431	109,569
BALANCE FORWARD TO NEW YEAR	-233,948	0	0	0	0	0
LICENSES AND FEES	147,879	156,386	159,025	159,025	159,025	159,025
TOTAL RESOURCES:	145,437	390,334	329,464	329,464	279,456	268,594
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	135,084	210,862	200,000	210,862	200,000	210,862
RESERVE	0	170,439	120,431	109,569	70,423	48,699
PURCHASING ASSESSMENT	65	65	65	65	65	65
STATEWIDE COST ALLOCATION PLAN	10,288	8,968	8,968	8,968	8,968	8,968
TOTAL EXPENDITURES:	145,437	390,334	329,464	329,464	279,456	268,594

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,968	9,033
TOTAL RESOURCES:	0	0	0	0	8,968	9,033
EXPENDITURES:						
RESERVE	0	0	8,968	9,033	17,936	18,066

DHS-DCFS - REVIEW OF DEATH OF CHILDREN
101-3251

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-65	0	-65
STATEWIDE COST ALLOCATION PLAN	0	0	-8,968	-8,968	-8,968	-8,968
TOTAL EXPENDITURES:	0	0	0	0	8,968	9,033

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	231,506	233,948	170,439	170,439	129,399	118,602
BALANCE FORWARD TO NEW YEAR	-233,948	0	0	0	0	0
LICENSES AND FEES	147,879	156,386	159,025	159,025	159,025	159,025
TOTAL RESOURCES:	145,437	390,334	329,464	329,464	288,424	277,627
EXPENDITURES:						
REVIEW OF DEATH OF CHILDREN	135,084	210,862	200,000	210,862	200,000	210,862
RESERVE	0	170,439	129,399	118,602	88,359	66,765
PURCHASING ASSESSMENT	65	65	65	0	65	0
STATEWIDE COST ALLOCATION PLAN	10,288	8,968	0	0	0	0
TOTAL EXPENDITURES:	145,437	390,334	329,464	329,464	288,424	277,627
PERCENT CHANGE:		168.39%	-15.59%	-15.59%	-12.46%	-15.73%

DHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Programs Office (JJPO) is responsible for ensuring compliance with the Juvenile Justice Delinquency Prevention Act (JJDP) which includes compliance with the four core requirements: 1) Deinstitutionalization of Status Offenders, 2) Sight and Sound Separation, 3) Jail Removal, and 4) reducing Racial and Ethnic Disparities in the Juvenile Justice System. The JJPO provides, oversees, and monitors federal and state grant funds to local governmental entities and private non-profit organizations. This includes providing technical assistance to grantees and conducting quality assurance reviews of grant programs. Further, the JJPO ensures compliance with the Prison Rape Elimination Act (PREA) within state juvenile correctional facilities. Lastly, the JJPO gathers, analyzes, and reports on statewide juvenile justice data based on federal and state requirements, and provides administrative support for the state juvenile correctional facilities and the Youth Parole Bureau (YBP) through grant management, data management, and policy development. Statutory Authority: NRS 62, the JJDP, and PREA.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,377,683	4,437,152	4,824,506	4,813,598	4,877,103	4,866,096
REVERSIONS	-183,299	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,342	26,592	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,592	0	0	0	0	0
FED OJJDP GRANT	432,543	616,448	642,256	640,722	641,394	640,572
FEDERAL PREA GRANT	40,552	172,940	0	0	0	0
FEDERAL PREA COMPLIANCE GRANT	20,506	0	0	0	0	0
FEDERAL DELINQUENCY PREVENTION GRANT	148,820	308,435	383,331	383,331	383,331	383,331
COUNTY REIMBURSEMENTS	23,000	23,000	25,358	25,358	26,625	26,625
EUDL AB432-CIVIL FINES	9,250	12,009	12,009	12,009	12,009	12,009
GENERAL FUND SALARY ADJUSTMENT	0	5,647	0	0	0	0
TRANSFER IN FED ARPA	0	873,360	0	0	0	0
TRANS FROM DPS JUSTICE	0	53,801	0	0	0	0
TOTAL RESOURCES:	4,859,805	6,529,384	5,887,460	5,875,018	5,940,462	5,928,633
EXPENDITURES:						
PERSONNEL SERVICES	1,733,670	1,928,501	2,339,589	2,336,921	2,386,165	2,383,247
OUT-OF-STATE TRAVEL	14,635	17,573	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	7,229	27,220	27,220	27,220	27,220	27,220
OPERATING	37,498	41,509	40,267	40,574	45,500	45,808
EUDL CIVIL FINES	0	38,601	12,009	12,009	12,009	12,009
OJJDP TITLE II FORMULA GRANT	314,953	493,868	491,901	492,143	490,889	491,993
PREA EDUCATION GRANT	40,552	172,940	0	0	0	0
EDWARD BYRNE MEMORIAL GRANT	0	53,800	0	0	0	0
PREA COMPLIANCE GRANT	20,506	0	0	0	0	0

DHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DELINQUENCY PREVENTION GRANT	125,156	308,435	383,331	383,331	383,331	383,331
JJ REFORM	199,451	196,951	199,530	189,207	201,735	191,412
COMMUNITY CORRECTIONS GRANT	2,349,806	2,349,805	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	5,503	14,348	14,348	14,348	14,348	14,348
INFORMATION SERVICES	7,918	7,903	7,904	7,904	7,904	7,904
UNIFORM-OFFICER EQUIPMENT	0	137	0	0	0	0
TRAINING	0	450	0	0	0	0
ARPA SECURITY CAMERA PROJECT	0	873,360	0	0	0	0
PURCHASING ASSESSMENT	364	364	364	364	364	364
STATEWIDE COST ALLOCATION PLAN	2,564	3,619	3,619	3,619	3,619	3,619
TOTAL EXPENDITURES:	4,859,805	6,529,384	5,887,460	5,875,018	5,940,462	5,928,633
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,590	10,113	1,591	9,665
FED OJJDP GRANT	0	0	243	0	244	0
TOTAL RESOURCES:	0	0	1,833	10,113	1,835	9,665
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
IN-STATE TRAVEL	0	0	200	1,416	200	1,416
OPERATING	0	0	77	-639	78	-643
OJJDP TITLE II FORMULA GRANT	0	0	213	-169	214	-167
INFORMATION SERVICES	0	0	769	5,525	769	5,079
PURCHASING ASSESSMENT	0	0	0	-364	0	-364
TOTAL EXPENDITURES:	0	0	1,833	10,113	1,835	9,665

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,034	66,903	1,034	55,909
FED OJJDP GRANT	0	0	57	0	57	0
TOTAL RESOURCES:	0	0	1,091	66,903	1,091	55,909
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,091	70,976	1,091	59,335
OJJDP TITLE II FORMULA GRANT	0	0	0	-4,073	0	-3,426
TOTAL EXPENDITURES:	0	0	1,091	66,903	1,091	55,909

ENHANCEMENT

E900 TRANSFERS FROM JUV JUSTICE SERV TO SNCAS

This request transfers 12 Mental Health Counselor positions from the Juvenile Justice Services, budget account 1383, to Southern Nevada Child and Adolescent Services, budget account 3646.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,618,704	-1,564,488	-1,650,672	-1,588,494
TOTAL RESOURCES:	0	0	-1,618,704	-1,564,488	-1,650,672	-1,588,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,611,798	-1,555,003	-1,643,766	-1,579,294
OPERATING	0	0	-1,429	-1,004	-1,429	-1,001
INFORMATION SERVICES	0	0	-5,477	-8,481	-5,477	-8,199
TOTAL EXPENDITURES:	0	0	-1,618,704	-1,564,488	-1,650,672	-1,588,494
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,377,683	4,437,152	3,208,426	3,326,126	3,229,056	3,343,176
REVERSIONS	-183,299	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,342	26,592	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,592	0	0	0	0	0
FED OJJD GRANT	432,543	616,448	642,556	640,722	641,695	640,572
FEDERAL PREA GRANT	40,552	172,940	0	0	0	0
FEDERAL PREA COMPLIANCE GRANT	20,506	0	0	0	0	0
FEDERAL DELINQUENCY PREVENTION GRANT	148,820	308,435	383,331	383,331	383,331	383,331
COUNTY REIMBURSEMENTS	23,000	23,000	25,358	25,358	26,625	26,625
EUDL AB432-CIVIL FINES	9,250	12,009	12,009	12,009	12,009	12,009
GENERAL FUND SALARY ADJUSTMENT	0	5,647	0	0	0	0
TRANSFER IN FED ARPA	0	873,360	0	0	0	0
TRANS FROM DPS JUSTICE	0	53,801	0	0	0	0
TOTAL RESOURCES:	4,859,805	6,529,384	4,271,680	4,387,546	4,292,716	4,405,713
EXPENDITURES:						
PERSONNEL SERVICES	1,733,670	1,928,501	729,456	857,238	744,064	867,632
OUT-OF-STATE TRAVEL	14,635	17,573	17,573	17,573	17,573	17,573
IN-STATE TRAVEL	7,229	27,220	27,420	28,636	27,420	28,636
OPERATING	37,498	41,509	38,915	38,931	44,149	44,164
EUDL CIVIL FINES	0	38,601	12,009	12,009	12,009	12,009
OJJD TITLE II FORMULA GRANT	314,953	493,868	492,114	487,901	491,103	488,400
PREA EDUCATION GRANT	40,552	172,940	0	0	0	0
EDWARD BYRNE MEMORIAL GRANT	0	53,800	0	0	0	0
PREA COMPLIANCE GRANT	20,506	0	0	0	0	0
DELINQUENCY PREVENTION GRANT	125,156	308,435	383,331	383,331	383,331	383,331
JJ REFORM	199,451	196,951	199,530	189,207	201,735	191,412
COMMUNITY CORRECTIONS GRANT	2,349,806	2,349,805	2,349,805	2,349,805	2,349,805	2,349,805
FAMILY ENGAGEMENT WORKSHOP	5,503	14,348	14,348	14,348	14,348	14,348
INFORMATION SERVICES	7,918	7,903	3,196	4,948	3,196	4,784
UNIFORM-OFFICER EQUIPMENT	0	137	0	0	0	0
TRAINING	0	450	0	0	0	0
ARPA SECURITY CAMERA PROJECT	0	873,360	0	0	0	0

DHS-DCFS - JUVENILE JUSTICE SERVICES
101-1383

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	364	364	364	0	364	0
STATEWIDE COST ALLOCATION PLAN	2,564	3,619	3,619	3,619	3,619	3,619
TOTAL EXPENDITURES:	4,859,805	6,529,384	4,271,680	4,387,546	4,292,716	4,405,713
PERCENT CHANGE:		34.35%	-34.58%	-32.80%	0.49%	0.41%
TOTAL POSITIONS:	19.00	19.00	7.00	7.00	7.00	7.00

DHS-DCFS - FAMILY SUPPORT PROGRAM

101-3146

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for the quality and oversight of programs and services in the Child Welfare, youth mental health, and juvenile justice systems. Within DCFS, the Family Programs Office and Programs Evaluation Unit focus on quality and fidelity in the child welfare system. The Children's Behavioral Health Authority (Authority) is tasked with overseeing the network adequacy and quality of a complete System of Care Program continuum of community-based services and supports for youth with, or who are at risk for, mental health challenges. The Authority also focuses on ensuring that youth are placed in the least restrictive, highest-quality services to meet their needs, with the ability to move fluidly through the system based on current assessment. Statutory Authority: NRS 433, 433A, and 433B.

BASE

This request continues 48.02 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,273,957	1,978,478	2,607,207	2,383,220	2,861,337	2,881,884
REVERSIONS	-205,154	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
FED SYSTEM OF CARE	0	3,000,000	0	0	0	0
FED CBCAP ARPA GRANT	473,149	242,330	316,899	316,899	0	242,330
FED FFTA TITLE IV-B II	497,739	480,890	688,392	638,068	0	0
FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,359	895,825	1,053,180	1,038,388
FED CHILD ABUSE NEGLECT	365,328	794,170	898,263	829,247	909,365	832,126
FED CANS ARPA GRANT	133,732	286,727	113,508	286,727	0	286,727
FED TITLE IV-E	746,706	509,108	362,795	477,434	367,220	484,873
FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	587,732	582,165	522,953	517,246
FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,555	492,798	516,527	492,159
FED TITLE IV-E PREVENTION	0	0	0	0	509,446	0
FED CHILDRENS JUSTICE	172,974	182,011	183,973	182,476	183,701	182,480
FED - TITLE IV-B II	3,254,867	3,186,210	3,161,385	2,777,861	3,360,963	3,170,483
FED CBCAP GRANT	494,385	360,446	482,079	473,506	482,069	473,266
COUNTY REIMBURSEMENTS	483,257	503,243	525,684	578,122	539,394	593,378
TRANSFER IN FED ARPA	7,077,666	18,003,129	1,416,946	1,417,197	1,445,249	1,486,504
TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	403,577	345,004	389,675	345,093
TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
TRANSFER FROM MEDICAID	321,947	665,173	827,699	825,337	835,544	822,598
TOTAL RESOURCES:	16,726,366	34,689,203	14,003,053	13,501,886	13,976,623	13,849,535
EXPENDITURES:						
PERSONNEL SERVICES	4,155,528	5,240,328	5,885,329	5,826,600	6,001,471	5,942,121

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,401	6,478	6,478	6,478	6,478	6,478
OPERATING	122,318	129,198	30,982	63,553	31,019	63,592
CHILDREN'S JUSTICE ACT GRANT	172,975	182,011	183,973	182,476	184,007	182,480
CHILD ABUSE & NEGLECT	324,168	610,146	616,212	599,990	616,311	599,993
FED - CANS ARPA GRANT	133,733	286,727	163,423	286,727	58,359	286,727
CHILDREN'S MENTAL HEALTH POLICY	40,051	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	49,346	102,840	29,221	27,860	29,221	27,860
FAMILY SUPPORT PROGRAM	147,223	0	0	0	0	0
TITLE IV-B SUBPART II	3,075,147	2,986,211	2,959,756	2,575,678	3,359,333	2,968,299
NEW CATEGORY FROM WP LOAD	0	79,763	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,422,856	0	0	0	0
EDUCATION & TRAINING VOUCHER	450,440	453,193	516,555	492,798	516,527	492,159
INFORMATION SERVICES	20,015	17,999	57,876	21,643	57,876	21,643
ADOPT/LEGAL GUARD INCENTIVE	224,764	618,798	587,667	582,099	522,888	517,180
INDEPENDENT LIVING	1,402,734	1,306,154	910,079	895,562	1,052,891	1,038,125
FED CBCAP ARPA GRANT	473,150	242,330	316,899	316,899	0	242,330
WRAPAROUND/INTENSIVE CARE SERVICES	2,429,961	12,104,857	0	0	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	785,632	3,960,002	0	0	0	0
FAMILY TO FAMILY PEER SUPPORT	618,346	1,176,703	0	0	0	0
ARPA CBHA	364,649	490,494	0	0	0	0
TITLE IV-B KINSHIP NAVIGATOR	179,719	200,000	200,000	200,000	200,000	200,000
TRANS IN FED ARPA RESPITE	456,636	931,302	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	190,000	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	103,622	62,724	133,436	77,558	114,031	72,002
FFPSA TRANSITION FUNDS	498,176	480,890	688,392	638,068	509,446	480,890
CBCAP GRANT	492,632	362,199	481,775	472,897	481,765	472,656
TOTAL EXPENDITURES:	16,726,366	34,689,203	14,003,053	13,501,886	13,976,623	13,849,535
TOTAL POSITIONS:	48.02	48.02	48.02	48.02	48.02	48.02

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,642	43,617	2,642	46,833
FED CHAFEE FOSTER CARE	0	0	9	197	10	193
FED CHILD ABUSE NEGLECT	0	0	140	1,075	140	1,826
FED TITLE IV-E	0	0	214	8,070	214	7,934
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	2	51	2	50
FED ED & TRAIN VOUCHER GRANT	0	0	0	0	1	0
FED - TITLE IV-B II	0	0	74	1,592	74	1,563
FED CBCAP GRANT	0	0	9	449	9	441
COUNTY REIMBURSEMENTS	0	0	417	8,590	417	8,457
TRANSFER IN FED ARPA	0	0	0	0	0	2,182
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	61	457	61	457
TRANSFER FROM MEDICAID	0	0	375	9,302	375	2,327
TOTAL RESOURCES:	0	0	3,943	73,400	3,945	72,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,453	10,981	1,453	10,981
OPERATING	0	0	316	22,603	317	22,594
CHILD ABUSE & NEGLECT	0	0	26	12	26	12
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	76	35	76	35
TITLE IV-B SUBPART II	0	0	31	13	31	13
EDUCATION & TRAINING VOUCHER	0	0	0	0	1	0
INFORMATION SERVICES	0	0	2,037	39,754	2,037	38,626
ADOPT/LEGAL GUARD INCENTIVE	0	0	1	1	1	1
INDEPENDENT LIVING	0	0	2	1	2	1
CBCAP GRANT	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	3,943	73,400	3,945	72,263

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,488	68,528	1,490	100,445
FED CHILD ABUSE NEGLECT	0	0	88	7,108	87	6,373
FED TITLE IV-E	0	0	63	8,624	64	7,637
COUNTY REIMBURSEMENTS	0	0	196	17,692	198	15,667
TRANSFER IN FED ARPA	0	0	0	46,540	0	-3,641
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	103	8,344	103	5,707
TRANSFER FROM MEDICAID	0	0	308	24,946	304	19,667
TOTAL RESOURCES:	0	0	2,246	181,782	2,246	151,855
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,246	181,782	2,246	151,855
TOTAL EXPENDITURES:	0	0	2,246	181,782	2,246	151,855

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Quality Assurance Specialist position and associated costs to support the Children's Mental Health Block Grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM MEDICAID	0	0	40,875	42,533	52,585	54,416
TOTAL RESOURCES:	0	0	40,875	42,533	52,585	54,416
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,061	78,978	103,284	106,515
OPERATING	0	0	296	256	356	314
INFORMATION SERVICES	0	0	5,395	5,832	1,530	2,006
CHILDRENS MENTAL HEALTH SERVICES	0	0	-40,877	-42,533	-52,585	-54,419
TOTAL EXPENDITURES:	0	0	40,875	42,533	52,585	54,416
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E257 HEALTH & WELLNESS

This request funds a contract for data collection and analysis tool used for various purposes related to program evaluation, quality assurance, and continuous quality improvement within children's mental health.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,116	0	18,116
TRANSFER FROM MEDICAID	0	0	0	18,117	0	18,117
TOTAL RESOURCES:	0	0	0	36,233	0	36,233
EXPENDITURES:						
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	36,233	0	36,233
TOTAL EXPENDITURES:	0	0	0	36,233	0	36,233

E258 HEALTH & WELLNESS

This request funds registrations for the Nevada Psychological Association and American Evaluation Association that will exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,454	0	3,342
TRANSFER FROM MEDICAID	0	0	0	4,454	0	3,341
TOTAL RESOURCES:	0	0	0	8,908	0	6,683
EXPENDITURES:						
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	8,908	0	6,683
TOTAL EXPENDITURES:	0	0	0	8,908	0	6,683

E259 HEALTH & WELLNESS

This request increases authority for the federal Title IV-E Prevention Plan award. Expenditures are captured in the Placement Prevention category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,556	0	28,556
FED TITLE IV-E PREVENTION	0	0	0	0	0	509,446

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	28,556	0	538,002
EXPENDITURES:						
PLACEMENT PREVENTION	0	0	0	0	0	509,446
FPFA TRANSITION FUNDS	0	0	0	28,556	0	28,556
TOTAL EXPENDITURES:	0	0	0	28,556	0	538,002

E260 HEALTH & WELLNESS

This request adds a transfer to the Office of Analytics, budget account 3203, to support two Clinical Program Planner positions transferred in the E908 decision unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147,983	0	148,469
TOTAL RESOURCES:	0	0	0	147,983	0	148,469
EXPENDITURES:						
TRANSFER TO DATA ANALITICS	0	0	0	147,983	0	148,469
TOTAL EXPENDITURES:	0	0	0	147,983	0	148,469

E490 EXPIRING GRANT/PROGRAM

This request eliminates the federal Community Based Child Abuse Prevention American Rescue Plan Act grant, which expires September 30, 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CBCAP ARPA GRANT	0	0	0	0	0	-242,330
TRANSFER IN FED ARPA	0	0	-1,416,946	0	-1,445,249	0
TOTAL RESOURCES:	0	0	-1,416,946	0	-1,445,249	-242,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,408,013	0	-1,436,316	0
OPERATING	0	0	-3,912	0	-3,912	0
INFORMATION SERVICES	0	0	-5,021	0	-5,021	0
FED CBCAP ARPA GRANT	0	0	0	0	0	-242,330

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,416,946	0	-1,445,249	-242,330
TOTAL POSITIONS:	0.00	0.00	-11.00	0.00	-11.00	0.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates the federal Child Abuse and Neglect State American Rescue Plan Act grant award.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CANS ARPA GRANT	0	0	0	-173,219	0	-286,727
TOTAL RESOURCES:	0	0	0	-173,219	0	-286,727
EXPENDITURES:						
FED - CANS ARPA GRANT	0	0	0	-173,219	0	-286,727
TOTAL EXPENDITURES:	0	0	0	-173,219	0	-286,727

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects. The request eliminates 11 positions, including one Health Bureau Chief, three Clinical Program Planners, one Social Services Program Specialist, one Medical Epidemiologist, one Administrative Assistant, and four Quality Assurance Specialists, and associated costs. This decision unit is related to E599.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,463,737	0	-1,485,045
TOTAL RESOURCES:	0	0	0	-1,463,737	0	-1,485,045
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,452,517	0	-1,474,086
OPERATING	0	0	0	-3,446	0	-3,443
INFORMATION SERVICES	0	0	0	-7,774	0	-7,516
TOTAL EXPENDITURES:	0	0	0	-1,463,737	0	-1,485,045
TOTAL POSITIONS:	0.00	0.00	0.00	-11.00	0.00	-11.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request reinstates three positions, including one Health Bureau Chief, one Clinical Program Planner, and one Medical Epidemiologist, and associated costs for various projects replacing American Rescue Plan Act funds with General Fund appropriations, federal System of Care and Title IV-E grant funds, County Reimbursements, and a transfer from Medicaid. This decision unit is related to E499.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	171,870	0	170,615
FED SYSTEM OF CARE	0	0	0	324,032	0	323,715
FED TITLE IV-E	0	0	0	33,276	0	33,205
COUNTY REIMBURSEMENTS	0	0	0	67,645	0	68,558
TRANSFER FROM MEDICAID	0	0	0	3,869	0	3,941
TOTAL RESOURCES:	0	0	0	600,692	0	600,034
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	595,795	0	595,208
OPERATING	0	0	0	2,777	0	2,776
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	600,692	0	600,034
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E800 COST ALLOCATION

This request establishes a new cost allocation to reimburse the Children, Youth and Family Administration budget account, 3145, for positions that provide support to the Family Support Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED FFTA TITLE IV-B II	0	0	0	27,778	0	0
FED CHAFEE FOSTER CARE	0	0	47	14,514	51	14,774
FED CHILD ABUSE NEGLECT	0	0	570	17,447	630	17,610
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	47	5,575	53	5,724
FED ED & TRAIN VOUCHER GRANT	0	0	106	23,728	117	24,367
FED CHILDRENS JUSTICE	0	0	18	1,554	20	1,588
FED - TITLE IV-B II	0	0	1,761	382,510	1,968	389,965
FED CBCAP GRANT	0	0	43	9,093	48	9,333
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	1,684	28,503	1,862	28,860

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,276	510,702	4,749	492,221
EXPENDITURES:						
CHILDREN'S JUSTICE ACT GRANT	0	0	18	1,554	20	1,588
CHILD ABUSE & NEGLECT	0	0	570	17,447	630	17,610
TITLE IV-B SUBPART II	0	0	1,761	382,510	1,968	389,965
EDUCATION & TRAINING VOUCHER	0	0	106	23,728	117	24,367
ADOPT/LEGAL GUARD INCENTIVE	0	0	47	5,575	53	5,724
INDEPENDENT LIVING	0	0	47	14,514	51	14,774
CHILDRENS MENTAL HEALTH SERVICES	0	0	1,684	28,503	1,862	28,860
FFPSA TRANSITION FUNDS	0	0	0	27,778	0	0
CBCAP GRANT	0	0	43	9,093	48	9,333
TOTAL EXPENDITURES:	0	0	4,276	510,702	4,749	492,221

E908 TRANSFER FROM FMLY SUPPORT TO OFFICE OF ANALYTICS

This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,588	-294,006	-143,805	-295,123
TOTAL RESOURCES:	0	0	-142,588	-294,006	-143,805	-295,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-282,669	-290,583	-285,104	-291,748
OPERATING	0	0	-711	-626	-711	-626
INFORMATION SERVICES	0	0	-1,794	-2,797	-1,794	-2,749
TRANSFER TO DATA ANALITICS	0	0	142,586	0	143,804	0
TOTAL EXPENDITURES:	0	0	-142,588	-294,006	-143,805	-295,123
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,012,334	0	1,018,563	0
TOTAL RESOURCES:	0	0	1,012,334	0	1,018,563	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,273,957	1,978,478	2,951,483	2,572,338	3,211,819	3,103,137
REVERSIONS	-205,154	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0	0	0
FED SYSTEM OF CARE	0	3,000,000	316,117	324,032	316,564	323,715
FED CBCAP ARPA GRANT	473,149	242,330	316,899	316,899	0	0
FED FFTA TITLE IV-B II	497,739	480,890	694,402	665,846	0	0
FED CHAFEE FOSTER CARE	1,424,700	1,284,189	910,318	910,536	1,053,151	1,053,355
FED CHILD ABUSE NEGLECT	365,328	794,170	899,691	854,877	910,858	857,935
FED CANS ARPA GRANT	133,732	286,727	113,508	113,508	0	0
FED TITLE IV-E	746,706	509,108	412,641	527,404	417,829	533,649
FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	586,769	587,791	522,000	523,020
FED ED & TRAIN VOUCHER GRANT	450,440	453,193	516,441	516,526	516,441	516,526
FED TITLE IV-E PREVENTION	0	0	0	0	509,446	509,446
FED CHILDRENS JUSTICE	172,974	182,011	183,990	184,030	183,721	184,068
FED - TITLE IV-B II	3,254,867	3,186,210	3,159,497	3,161,963	3,359,574	3,562,011
FED CBCAP GRANT	494,385	360,446	482,041	483,048	482,041	483,040
COUNTY REIMBURSEMENTS	483,257	503,243	678,477	672,049	695,329	686,060
TRANSFER IN FED ARPA	7,077,666	18,003,129	0	0	0	0
TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	407,367	382,308	393,660	380,117
TRANSFER FROM INTERIM FINANCE	0	79,763	0	0	0	0
TRANSFER FROM MEDICAID	321,947	665,173	877,552	928,558	897,224	924,407
TOTAL RESOURCES:	16,726,366	34,689,203	13,507,193	13,201,713	13,469,657	13,640,486

DHS-DCFS - FAMILY SUPPORT PROGRAM
101-3146

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	4,155,528	5,240,328	5,276,671	4,951,036	5,401,189	5,040,846
IN-STATE TRAVEL	5,401	6,478	6,478	6,478	6,478	6,478
OPERATING	122,318	129,198	30,407	85,117	30,505	85,207
PLACEMENT PREVENTION	0	0	0	0	0	509,446
CHILDREN'S JUSTICE ACT GRANT	172,975	182,011	183,990	184,030	184,027	184,068
CHILD ABUSE & NEGLECT	324,168	610,146	617,438	617,449	617,603	617,615
FED - CANS ARPA GRANT	133,733	286,727	163,423	113,508	58,359	0
CHILDREN'S MENTAL HEALTH POLICY	40,051	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	49,346	102,840	29,297	73,036	29,297	70,811
FAMILY SUPPORT PROGRAM	147,223	0	0	0	0	0
TITLE IV-B SUBPART II	3,075,147	2,986,211	2,957,825	2,958,201	3,357,901	3,358,277
NEW CATEGORY FROM WP LOAD	0	79,763	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	2,422,856	0	0	0	0
EDUCATION & TRAINING VOUCHER	450,440	453,193	516,441	516,526	516,441	516,526
INFORMATION SERVICES	20,015	17,999	61,688	58,778	57,823	54,060
ADOPT/LEGAL GUARD INCENTIVE	224,764	618,798	586,703	587,675	521,934	522,905
INDEPENDENT LIVING	1,402,734	1,306,154	910,031	910,077	1,052,854	1,052,900
FED CBCAP ARPA GRANT	473,150	242,330	316,899	316,899	0	0
WRAPAROUND/INTENSIVE CARE SERVICES	2,429,961	12,104,857	0	0	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	785,632	3,960,002	0	0	0	0
FAMILY TO FAMILY PEER SUPPORT	618,346	1,176,703	0	0	0	0
ARPA CBHA	364,649	490,494	0	0	0	0
TITLE IV-B KINSHIP NAVIGATOR	179,719	200,000	200,000	200,000	200,000	200,000
TRANS IN FED ARPA RESPITE	456,636	931,302	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	190,000	190,000	190,000	190,000	190,000
CHILDRENS MENTAL HEALTH SERVICES	103,622	62,724	96,185	63,528	65,267	46,443
FFPSA TRANSITION FUNDS	498,176	480,890	694,402	694,402	509,446	509,446
TRANSFER TO DATA ANALITICS	0	0	142,586	147,983	143,804	148,469
CBCAP GRANT	492,632	362,199	481,729	481,990	481,729	481,989
TOTAL EXPENDITURES:	16,726,366	34,689,203	13,507,193	13,201,713	13,469,657	13,640,486
PERCENT CHANGE:		107.39%	-61.06%	-61.94%	-0.28%	3.32%
TOTAL POSITIONS:	48.02	48.02	36.02	39.02	36.02	39.02

DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated as delinquent by Nevada courts. There are three regional facilities. Two of the camps are in Douglas County (China Spring Youth Camp and Aurora Pines Youth Camp) and one is in Clark County (Spring Mountain Youth Camp). The China Spring and Aurora Pines Youth Camps are dedicated to helping approximately 40 male and 16 female mid-level offenders between the ages of 12 years old and 18 years old develop skills, knowledge, and the experience necessary to promote health and resiliency, stop the progression of problems caused by delinquent behavior, and interpret and avoid high-risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior as well as opportunities to correct thinking errors, practice positive new social skills, and facilitate reintegration into the family and community. The Spring Mountain Youth Camp and its community-based program provide residential treatment for approximately 112 youth between the ages of 12 years old and 18 years old. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team, which includes probation officers and mental health therapists who work with youth prior to placement and through completion of probation. This program operates in cooperation with, and is supported by, local law enforcement agencies, Clark County School District, and various state agencies. Statutory Authority: NRS 62B.150

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,798,382	1,798,382	1,798,382	1,798,382	1,798,382	1,798,382
COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312
TRANSFER IN FED ARPA	698,393	741,300	398,849	398,849	398,849	398,849
TOTAL RESOURCES:	4,683,087	4,725,994	4,383,543	4,383,543	4,383,543	4,383,543
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	500,000	500,000	500,000	500,000	500,000	500,000
DOUGLAS CO CSAP YOUTH CAMPS	3,883,543	3,883,543	3,883,543	3,883,543	3,883,543	3,883,543
ARPA FISCAL RECOVERY FUNDS	299,544	342,451	0	0	0	0
TOTAL EXPENDITURES:	4,683,087	4,725,994	4,383,543	4,383,543	4,383,543	4,383,543

ENHANCEMENT

E301 GOVERNMENT SUPPORT SERVICES

This request replaces American Rescue Plan Act funds for the China Spring Youth Camp with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	398,849	0	398,849
TOTAL RESOURCES:	0	0	0	398,849	0	398,849

DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DOUGLAS CO CSAP YOUTH CAMPS	0	0	0	398,849	0	398,849
TOTAL EXPENDITURES:	0	0	0	398,849	0	398,849

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the China Springs Youth Camp.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-398,849	0	-398,849
TOTAL RESOURCES:	0	0	0	-398,849	0	-398,849
EXPENDITURES:						
DOUGLAS CO CSAP YOUTH CAMPS	0	0	0	-398,849	0	-398,849
TOTAL EXPENDITURES:	0	0	0	-398,849	0	-398,849

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-398,849	0	-398,849	0
TOTAL RESOURCES:	0	0	-398,849	0	-398,849	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,798,382	1,798,382	1,798,382	2,197,231	1,798,382	2,197,231
COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312	2,186,312
TRANSFER IN FED ARPA	698,393	741,300	0	0	0	0
TOTAL RESOURCES:	4,683,087	4,725,994	3,984,694	4,383,543	3,984,694	4,383,543

DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	500,000	500,000	500,000	500,000	500,000	500,000
DOUGLAS CO CSAP YOUTH CAMPS	3,883,543	3,883,543	3,484,694	3,883,543	3,484,694	3,883,543
ARPA FISCAL RECOVERY FUNDS	299,544	342,451	0	0	0	0
TOTAL EXPENDITURES:	4,683,087	4,725,994	3,984,694	4,383,543	3,984,694	4,383,543
PERCENT CHANGE:		0.92%	-15.69%	-7.25%	0.00%	0.00%

**DHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148**

PROGRAM DESCRIPTION

Summit View Youth Center (SVYC) is a maximum-security youth correctional facility with a maximum capacity of 96 beds that provides programming and services to male juvenile offenders located near the Las Vegas urban center. The facility is approved for 48 state correctional beds for male youth between the ages of 12 and 20. The physically secure nature of SVYC in comparison to the other two DCFS Juvenile Justice facilities allows DCFS to house the state's highest-risk youth in a secure environment. The programming at SVYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Programs include educational services from Clark County School District, mental health services including individual and group counseling, and transition planning. Staff from SVYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure youth receive the best possible aftercare services once they are released from SVYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS 63.

BASE

This request continues 76 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,371,450	8,348,011	9,897,785	9,637,930	10,136,269	9,879,868
REVERSIONS	-105,126	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	398,676	278,895	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-278,895	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	54,828	0	0	0	0
TRANS NSLP EQUIP GRANT	54,234	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE 1 GRANT	125,394	108,462	137,227	137,227	141,344	141,344
TRANSFER FROM DO - OPIOID	0	0	0	-34,700	0	-50,632
TRANSFER FROM AGRICULTURE	135,704	119,894	122,816	153,443	122,816	153,443
TOTAL RESOURCES:	8,701,437	8,910,090	10,157,828	9,893,900	10,400,429	10,124,023
EXPENDITURES:						
PERSONNEL SERVICES	6,617,912	6,827,942	7,857,964	7,745,705	8,076,229	7,954,824
IN-STATE TRAVEL	1,452	1,509	1,509	1,509	1,509	1,509
OPERATING	146,288	143,611	162,866	161,006	162,866	161,006
MAINT OF BUILDINGS & GROUNDS	69,480	104,513	114,858	108,508	114,918	108,568
CLARK COUNTY SCHOOL DISTRICT	321,692	321,692	386,731	386,731	406,068	406,068
YOUTH TRANSPORTATION	5,388	3,749	5,986	3,749	5,986	3,749
INFORMATION SERVICES	31,678	31,615	31,614	31,614	31,614	31,614
YOUTH-DRIVEN EXPENSES	956,672	847,602	1,153,566	1,078,195	1,162,472	1,078,195
TITLE I EDUCATION GRANT	125,395	108,462	137,227	137,227	141,344	141,344
UNIFORM ALLOWANCE	29,840	34,658	33,364	33,364	33,364	33,364
TRAINING	27,090	52,931	62,871	53,381	54,787	50,871
YOUTH BARISTA PROGRAM	0	0	56,361	0	56,361	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	210,736	151,996	151,996	151,996	151,996	151,996
PURCHASING ASSESSMENT	915	915	915	915	915	915
RESERVE FOR REVERSION TO GENERAL FUND	54,234	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	64,750	278,895	0	0	0	0
SB495-ONE SHOT	37,915	0	0	0	0	0
TOTAL EXPENDITURES:	8,701,437	8,910,090	10,157,828	9,893,900	10,400,429	10,124,023
TOTAL POSITIONS:	76.00	76.00	76.00	76.00	76.00	76.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,585	65,178	6,585	63,382
TOTAL RESOURCES:	0	0	6,585	65,178	6,585	63,382
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,299	17,379	2,299	17,379
OPERATING	0	0	1,212	26,614	1,212	26,603
INFORMATION SERVICES	0	0	3,074	22,100	3,074	20,315
PURCHASING ASSESSMENT	0	0	0	-915	0	-915
TOTAL EXPENDITURES:	0	0	6,585	65,178	6,585	63,382

MI01 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Food has an inflation rate of 2.24% in fiscal year 2026 and an additional 2.06% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,243	6,243	6,543	6,543

DHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,243	6,243	6,543	6,543
EXPENDITURES:						
OPERATING	0	0	885	885	936	936
YOUTH-DRIVEN EXPENSES	0	0	5,358	5,358	5,607	5,607
TOTAL EXPENDITURES:	0	0	6,243	6,243	6,543	6,543

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,622	360,798	4,622	320,245
TOTAL RESOURCES:	0	0	4,622	360,798	4,622	320,245
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,622	360,798	4,622	320,245
TOTAL EXPENDITURES:	0	0	4,622	360,798	4,622	320,245

ENHANCEMENT

E250 HEALTH & WELLNESS

This request continues expenditures in the Operating category, including vehicle maintenance, gasoline, food, and radio services, established in the interim that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,441	0	12,243
TRANSFER FROM DO - OPIOID	0	0	0	2,749	0	3,947
TOTAL RESOURCES:	0	0	0	16,190	0	16,190
EXPENDITURES:						
OPERATING	0	0	0	16,190	0	16,190
TOTAL EXPENDITURES:	0	0	0	16,190	0	16,190

E251 HEALTH & WELLNESS

This request continues expenditures for equipment repairs established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,662	0	2,425
TRANSFER FROM DO - OPIOID	0	0	0	545	0	782
TOTAL RESOURCES:	0	0	0	3,207	0	3,207
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	3,207	0	3,207
TOTAL EXPENDITURES:	0	0	0	3,207	0	3,207

E252 HEALTH & WELLNESS

This request adds youth transportation travel costs that exceed the amount for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,857	0	1,692
TRANSFER FROM DO - OPIOID	0	0	0	380	0	545
TOTAL RESOURCES:	0	0	0	2,237	0	2,237
EXPENDITURES:						
YOUTH TRANSPORTATION	0	0	0	2,237	0	2,237
TOTAL EXPENDITURES:	0	0	0	2,237	0	2,237

E253 HEALTH & WELLNESS

This request funds expenditures for the Youth Barista program, such as coffee cups and utensils as well as coffee, syrups, and sweeteners.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,791	0	42,620
TRANSFER FROM DO - OPIOID	0	0	0	9,570	0	13,741
TOTAL RESOURCES:	0	0	0	56,361	0	56,361

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
YOUTH BARISTA PROGRAM	0	0	0	56,361	0	56,361
TOTAL EXPENDITURES:	0	0	0	56,361	0	56,361

E299 PUBLIC SAFETY & INFRASTRUCTURE

This request is to develop a new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC). The request will include repurposing currently vacant space at the facility to house up to 24 additional youth, adding staff and programming to support the youth, adding new contracted services and expanding existing contracting services to support the youth, adding both staff and youth travel as needed, adding an educational component, adding staff training, adding supporting operational expenses for both staff and youth, expanding existing maintenance and utility expenses to support the added space/building usage, and adding one-time startup expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,531,381	2,020,055	4,832,464	3,746,558
TRANSFER FROM EDUCATION - TITLE 1 GRANT	0	0	22,871	22,871	64,783	64,783
TRANSFER FROM DO - OPIOID	0	0	2,531,380	2,161,048	4,832,464	4,048,371
TRANSFER FROM AGRICULTURE	0	0	20,469	0	56,291	0
TOTAL RESOURCES:	0	0	5,106,101	4,203,974	9,786,002	7,859,712

EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,139,440	3,243,390	8,724,486	6,841,951
IN-STATE TRAVEL	0	0	635	635	1,350	1,350
OPERATING	0	0	45,118	42,488	86,308	83,418
MAINT OF BUILDINGS & GROUNDS	0	0	17,653	17,653	17,653	17,653
CLARK COUNTY SCHOOL DISTRICT	0	0	64,455	64,455	186,115	186,115
YOUTH TRANSPORTATION	0	0	15,998	15,998	17,744	17,744
INFORMATION SERVICES	0	0	31,038	48,060	31,038	46,464
YOUTH-DRIVEN EXPENSES	0	0	191,561	171,092	532,665	476,374
TITLE I EDUCATION GRANT	0	0	22,871	22,871	64,783	64,783
UNIFORM ALLOWANCE	0	0	23,369	23,369	21,416	21,416
TRAINING	0	0	50,719	50,719	68,636	68,636
UTILITIES	0	0	33,808	33,808	33,808	33,808
IAPU ONE-SHOT	0	0	469,436	469,436	0	0
TOTAL EXPENDITURES:	0	0	5,106,101	4,203,974	9,786,002	7,859,712
TOTAL POSITIONS:	0.00	0.00	68.00	68.00	68.00	68.00

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of furniture that has reached its end of life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,111	27,111	0	0
TOTAL RESOURCES:	0	0	27,111	27,111	0	0
EXPENDITURES:						
OPERATING	0	0	27,111	27,111	0	0
TOTAL EXPENDITURES:	0	0	27,111	27,111	0	0

E715 EQUIPMENT REPLACEMENT

This request funds replacement radio equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,350	64,350	0	0
TOTAL RESOURCES:	0	0	64,350	64,350	0	0
EXPENDITURES:						
EQUIPMENT	0	0	64,350	64,350	0	0
TOTAL EXPENDITURES:	0	0	64,350	64,350	0	0

E727 NEW EQUIPMENT

This request adds Oleoresin Capsicum Spray (Sabre-Red Crossfire, MK-4) and an Oleoresin Capsicum Spray Holder (Blackhawk Nylon MK-4 Holder) to the existing duty belts worn by staff under Uniform packages 40907 (new) and 40908 (replacement). The staff in question already have a long-standing approved duty belt with other attachments and holders. This request is solely for the addition of another useful tool to that duty belt. If approved, this will become a standard item on the duty belt into the foreseeable future.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	666	666	2,329	2,329
TOTAL RESOURCES:	0	0	666	666	2,329	2,329

DHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	666	666	2,329	2,329
TOTAL EXPENDITURES:	0	0	666	666	2,329	2,329

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,371,450	8,348,011	12,538,743	12,247,082	14,988,812	14,077,905
REVERSIONS	-105,126	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	398,676	278,895	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-278,895	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	54,828	0	0	0	0
TRANS NSLP EQUIP GRANT	54,234	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE 1 GRANT	125,394	108,462	160,098	160,098	206,127	206,127
TRANSFER FROM DO - OPIOID	0	0	2,531,380	2,139,592	4,832,464	4,016,754
TRANSFER FROM AGRICULTURE	135,704	119,894	143,285	153,443	179,107	153,443
TOTAL RESOURCES:	8,701,437	8,910,090	15,373,506	14,700,215	20,206,510	18,454,229

EXPENDITURES:						
PERSONNEL SERVICES	6,617,912	6,827,942	12,004,325	11,367,272	16,807,636	15,134,399
IN-STATE TRAVEL	1,452	1,509	2,144	2,144	2,859	2,859
OPERATING	146,288	143,611	237,192	274,294	251,322	288,153
EQUIPMENT	0	0	64,350	64,350	0	0
MAINT OF BUILDINGS & GROUNDS	69,480	104,513	132,511	129,368	132,571	129,428
CLARK COUNTY SCHOOL DISTRICT	321,692	321,692	451,186	451,186	592,183	592,183
YOUTH TRANSPORTATION	5,388	3,749	21,984	21,984	23,730	23,730
INFORMATION SERVICES	31,678	31,615	65,726	101,774	65,726	98,393
YOUTH-DRIVEN EXPENSES	956,672	847,602	1,350,485	1,254,645	1,700,744	1,560,176
TITLE I EDUCATION GRANT	125,395	108,462	160,098	160,098	206,127	206,127
UNIFORM ALLOWANCE	29,840	34,658	57,399	57,399	57,109	57,109
TRAINING	27,090	52,931	113,590	104,100	123,423	119,507
YOUTH BARISTA PROGRAM	0	0	56,361	56,361	56,361	56,361
UTILITIES	210,736	151,996	185,804	185,804	185,804	185,804
IAPU ONE-SHOT	0	0	469,436	469,436	0	0

DHS-DCFS - SUMMIT VIEW YOUTH CENTER
101-3148

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	915	915	915	0	915	0
RESERVE FOR REVERSION TO GENERAL FUND	54,234	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	64,750	278,895	0	0	0	0
SB495-ONE SHOT	37,915	0	0	0	0	0
TOTAL EXPENDITURES:	8,701,437	8,910,090	15,373,506	14,700,215	20,206,510	18,454,229
PERCENT CHANGE:		2.40%	72.54%	64.98%	31.44%	25.54%
TOTAL POSITIONS:	76.00	76.00	144.00	144.00	144.00	144.00

DHS-DCFS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a staff secure juvenile correctional facility located 150 miles north of Las Vegas in Caliente. There are 7 housing units situated on 35 acres. During the 82nd Legislative session, bed space was reduced from 112 youth to 80 youth. CYC serves male and female youth between 12 years old and 19 years old. CYC is authorized and governed by NRS 63, State Facilities for Detention of Children, and those applicable statutes contained within NRS 62A, Juvenile Justice General Provisions. The programming at CYC addresses delinquent youth who may have also been victims of abuse, abandonment and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest time possible typically achieve parole release within six to seven months. Statutory Authority: NRS 63.

BASE

This request continues 85 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been eliminated. Funding Source: General Fund appropriations and transfers from the Department of Education including the Title I Grant and the National School Lunch Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,639,856	9,710,204	10,084,088	9,787,209	10,353,253	10,065,698
REVERSIONS	-1,194,117	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	302,039	220,262	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-220,262	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	277,705	247,152	293,921	161,146	293,921	161,146
TRANSFER FROM AGRICULTURE	146,359	117,486	117,486	110,356	117,486	110,356
TOTAL RESOURCES:	7,951,580	10,295,104	10,495,495	10,058,711	10,764,660	10,337,200
EXPENDITURES:						
PERSONNEL SERVICES	6,022,288	7,880,054	8,219,197	8,056,042	8,437,703	8,259,233
IN-STATE TRAVEL	1,071	1,908	2,745	1,908	2,745	1,908
OPERATING	152,408	176,548	193,544	185,750	194,397	185,918
MAINT OF BUILDINGS & GROUNDS	58,305	43,521	45,119	43,521	45,119	43,521
CONTRACT SERVICES	26,273	29,246	32,360	29,246	33,321	29,246
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	5,287	11,135	14,396	14,396	14,396	14,396
INFORMATION SERVICES	46,479	46,419	49,013	48,843	49,049	48,843
YOUTH-DRIVEN EXPENSES	593,444	1,001,425	1,002,990	889,474	1,063,926	949,081
TITLE I GRANT	277,706	253,078	293,921	161,146	293,921	161,146
TRAINING	13,827	17,629	28,331	14,506	16,204	30,029
UTILITIES	350,819	291,357	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	762	762	762	762	762	762
RESERVE FOR REVERSION TO GENERAL FUND	2,791	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	18,350	42,753	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB495 - ONE SHOTS	60,010	177,509	0	0	0	0
TOTAL EXPENDITURES:	7,951,580	10,295,104	10,495,495	10,058,711	10,764,660	10,337,200
TOTAL POSITIONS:	85.00	85.00	85.00	85.00	85.00	85.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,273	60,888	6,273	58,881
TOTAL RESOURCES:	0	0	6,273	60,888	6,273	58,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,572	19,437	2,572	19,437
OPERATING	0	0	262	17,496	262	17,484
INFORMATION SERVICES	0	0	3,439	24,717	3,439	22,722
PURCHASING ASSESSMENT	0	0	0	-762	0	-762
TOTAL EXPENDITURES:	0	0	6,273	60,888	6,273	58,881

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,679	13,679	14,217	14,217
TOTAL RESOURCES:	0	0	13,679	13,679	14,217	14,217
EXPENDITURES:						
OPERATING	0	0	682	682	721	721

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
YOUTH-DRIVEN EXPENSES	0	0	12,997	12,997	13,496	13,496
TOTAL EXPENDITURES:	0	0	13,679	13,679	14,217	14,217

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,264	305,232	5,264	257,955
TOTAL RESOURCES:	0	0	5,264	305,232	5,264	257,955
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,264	305,232	5,264	257,955
TOTAL EXPENDITURES:	0	0	5,264	305,232	5,264	257,955

ENHANCEMENT

E250 HEALTH & WELLNESS

This request continues temporary staffing expenditures that exceed the amount for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,114	0	4,075
TOTAL RESOURCES:	0	0	0	3,114	0	4,075
EXPENDITURES:						
CONTRACT SERVICES	0	0	0	3,114	0	4,075
TOTAL EXPENDITURES:	0	0	0	3,114	0	4,075

E251 HEALTH & WELLNESS

This request increases youth-driven expenditures that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,386	0	107,715
TOTAL RESOURCES:	0	0	0	106,386	0	107,715
EXPENDITURES:						
YOUTH-DRIVEN EXPENSES	0	0	0	106,386	0	107,715
TOTAL EXPENDITURES:	0	0	0	106,386	0	107,715

E711 EQUIPMENT REPLACEMENT

This requests funds office equipment that is damaged and past its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,512	28,512	5,583	5,583
TOTAL RESOURCES:	0	0	28,512	28,512	5,583	5,583
EXPENDITURES:						
EQUIPMENT	0	0	28,512	28,512	5,583	5,583
TOTAL EXPENDITURES:	0	0	28,512	28,512	5,583	5,583

E716 EQUIPMENT REPLACEMENT

This request funds replacement of equipment that is non-functional and past its useful life.

- Culinary Equipment Replacement - \$100,220
- Solar Parking Lot Lighting Battery Replacement - \$15,240
- Pool Equipment Replacement - \$6,080
- Mower Replacement - \$36,236

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	157,776	157,776	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	157,776	157,776	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	151,696	157,776	0	0
SB495 - ONE SHOTS	0	0	6,080	0	0	0
TOTAL EXPENDITURES:	0	0	157,776	157,776	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,639,856	9,710,204	10,295,592	10,462,796	10,384,590	10,514,124
REVERSIONS	-1,194,117	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	302,039	220,262	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-220,262	0	0	0	0	0
TRANSFER FROM EDUCATION - TITLE I	277,705	247,152	293,921	161,146	293,921	161,146
TRANSFER FROM AGRICULTURE	146,359	117,486	117,486	110,356	117,486	110,356
TOTAL RESOURCES:	7,951,580	10,295,104	10,706,999	10,734,298	10,795,997	10,785,626
EXPENDITURES:						
PERSONNEL SERVICES	6,022,288	7,880,054	8,227,033	8,380,711	8,445,539	8,536,625
IN-STATE TRAVEL	1,071	1,908	2,745	1,908	2,745	1,908
OPERATING	152,408	176,548	194,488	203,928	195,380	204,123
EQUIPMENT	0	0	28,512	28,512	5,583	5,583
MAINT OF BUILDINGS & GROUNDS	58,305	43,521	45,119	43,521	45,119	43,521
CONTRACT SERVICES	26,273	29,246	32,360	32,360	33,321	33,321
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	5,287	11,135	14,396	14,396	14,396	14,396
INFORMATION SERVICES	46,479	46,419	52,452	73,560	52,488	71,565
YOUTH-DRIVEN EXPENSES	593,444	1,001,425	1,015,987	1,008,857	1,077,422	1,070,292
TITLE I GRANT	277,706	253,078	293,921	161,146	293,921	161,146
TRAINING	13,827	17,629	28,331	14,506	16,204	30,029
UTILITIES	350,819	291,357	291,357	291,357	291,357	291,357
PURCHASING ASSESSMENT	762	762	762	0	762	0
RESERVE FOR REVERSION TO GENERAL FUND	2,791	0	0	0	0	0

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101-3179

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	18,350	42,753	151,696	157,776	0	0
SB495 - ONE SHOTS	60,010	177,509	6,080	0	0	0
TOTAL EXPENDITURES:	7,951,580	10,295,104	10,706,999	10,734,298	10,795,997	10,785,626
PERCENT CHANGE:		29.47%	4.00%	4.27%	0.83%	0.48%
TOTAL POSITIONS:	85.00	85.00	85.00	85.00	85.00	85.00

DHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a staff secure juvenile correctional facility serving male and female youth between 12 years old and 20 years old who are committed by the state's district courts for correctional care. Bed space of the facility was reduced from 110 to 60 beds during the 77th Legislative Session. Bed space of the facility was then increased to 64 beds in the 79th Legislative Session. The facility is in Elko, Nevada, and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, and language), special education, and vocational education. Following the 78th Legislative Session, youth are also able to participate in interscholastic sports including football, basketball, and track and field. Some youths are eligible to participate in college-level courses upon completion of their high school education. Youth also receive counseling conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time will be able to earn their release once programming goals are completed. Statutory Authority: NRS 63.

BASE

This request continues 93 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,228,450	9,545,090	10,777,846	9,905,906	11,008,767	10,108,030
REVERSIONS	-836,552	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	554,459	512,894	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-512,894	0	0	0	0	0
TRANSFER EDUCATION-SCHOOL IMPROVEMENT GRANT	71,636	0	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	192,150	407,328	196,079	196,079	196,079	196,079
TRANS EDUCATION-SPECIAL ED GRANT	15,703	26,156	19,604	19,604	19,604	19,604
TRANS EDUCATION-CARL PERKINS GRNT	16,068	38,884	24,704	24,704	24,704	24,704
TRANSFER FROM AGRICULTURE	101,308	81,558	81,558	114,493	81,558	114,493
TOTAL RESOURCES:	8,830,328	10,611,910	11,099,791	10,260,786	11,330,712	10,462,910
EXPENDITURES:						
PERSONNEL SERVICES	6,942,487	8,366,519	9,379,248	8,783,415	9,608,043	8,983,773
IN-STATE TRAVEL	752	2,045	2,045	2,045	2,045	2,045
OPERATING	237,874	249,586	253,202	209,912	253,202	209,912
MAINT OF BUILDINGS & GROUNDS	65,142	28,849	37,870	37,870	37,870	37,870
CONTRACT SERVICES	171,062	82,702	0	0	0	0
SPECIAL EDUCATION	15,703	26,121	19,604	19,604	19,604	19,604
SCHOOL IMPROVEMENT GRANT	71,636	0	0	0	0	0
ATHLETIC PROGRAM	21,808	22,174	31,127	29,927	31,127	29,927
CARL PERKINS SUBGRANT	16,067	38,588	24,704	24,704	24,704	24,704
YOUTH TRANSPORTATION	2,882	2,270	13,886	2,270	13,886	2,270
INFORMATION SERVICES	39,114	39,711	40,307	39,710	40,307	39,710
YOUTH-DRIVEN EXPENSES	835,306	725,316	993,168	821,192	993,528	821,192

DHS-DCFS - NEVADA YOUTH TRAINING CENTER
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TITLE I GRANT	122,259	338,221	129,188	114,695	129,188	114,695
TRAINING	6,259	16,860	15,388	15,388	17,154	17,154
UTILITIES	227,617	143,691	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	1,870	1,870	1,870	1,870	1,870	1,870
STATEWIDE COST ALLOCATION PLAN	10,925	14,493	14,493	14,493	14,493	14,493
DEFERRED FACILITIES MAINTENANCE	41,565	322,202	0	0	0	0
SB495-ONE SHOT	0	190,692	0	0	0	0
TOTAL EXPENDITURES:	8,830,328	10,611,910	11,099,791	10,260,786	11,330,712	10,462,910
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,810	63,148	6,810	60,961
TOTAL RESOURCES:	0	0	6,810	63,148	6,810	60,961
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,814	21,267	2,814	21,267
OPERATING	0	0	233	16,707	233	16,704
INFORMATION SERVICES	0	0	3,763	27,044	3,763	24,860
PURCHASING ASSESSMENT	0	0	0	-1,870	0	-1,870
TOTAL EXPENDITURES:	0	0	6,810	63,148	6,810	60,961

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation at The Nevada Youth Training Center for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.54% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,767	19,767	40,681	40,681
TOTAL RESOURCES:	0	0	19,767	19,767	40,681	40,681
EXPENDITURES:						
OPERATING	0	0	3,384	3,384	6,183	6,183
YOUTH-DRIVEN EXPENSES	0	0	16,383	16,383	34,498	34,498
TOTAL EXPENDITURES:	0	0	19,767	19,767	40,681	40,681

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,714	419,369	5,714	366,681
TOTAL RESOURCES:	0	0	5,714	419,369	5,714	366,681
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,714	419,369	5,714	366,681
TOTAL EXPENDITURES:	0	0	5,714	419,369	5,714	366,681

ENHANCEMENT

E251 HEALTH & WELLNESS

This request funds payments to staff at the Nevada Youth Training Center for travel expenses associated with transporting committed youth to various locations around the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,616	0	11,616

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,616	0	11,616
EXPENDITURES:						
YOUTH TRANSPORTATION	0	0	0	11,616	0	11,616
TOTAL EXPENDITURES:	0	0	0	11,616	0	11,616

E252 HEALTH & WELLNESS

This request funds increases for youth-driven expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183,123	0	183,483
TOTAL RESOURCES:	0	0	0	183,123	0	183,483
EXPENDITURES:						
YOUTH-DRIVEN EXPENSES	0	0	0	183,123	0	183,483
TOTAL EXPENDITURES:	0	0	0	183,123	0	183,483

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of furniture that has reached its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,441	66,441	0	0
TOTAL RESOURCES:	0	0	66,441	66,441	0	0
EXPENDITURES:						
OPERATING	0	0	66,441	66,441	0	0
TOTAL EXPENDITURES:	0	0	66,441	66,441	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,228,450	9,545,090	10,876,578	10,669,370	11,061,972	10,771,452
REVERSIONS	-836,552	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	554,459	512,894	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-512,894	0	0	0	0	0
TRANSFER EDUCATION-SCHOOL IMPROVEMENT GRANT	71,636	0	0	0	0	0
TRANS EDUCATION-TITLE I GRANT	192,150	407,328	196,079	196,079	196,079	196,079
TRANS EDUCATION-SPECIAL ED GRANT	15,703	26,156	19,604	19,604	19,604	19,604
TRANS EDUCATION-CARL PERKINS GRNT	16,068	38,884	24,704	24,704	24,704	24,704
TRANSFER FROM AGRICULTURE	101,308	81,558	81,558	114,493	81,558	114,493
TOTAL RESOURCES:	8,830,328	10,611,910	11,198,523	11,024,250	11,383,917	11,126,332
EXPENDITURES:						
PERSONNEL SERVICES	6,942,487	8,366,519	9,387,776	9,224,051	9,616,571	9,371,721
IN-STATE TRAVEL	752	2,045	2,045	2,045	2,045	2,045
OPERATING	237,874	249,586	323,260	296,444	259,618	232,799
MAINT OF BUILDINGS & GROUNDS	65,142	28,849	37,870	37,870	37,870	37,870
CONTRACT SERVICES	171,062	82,702	0	0	0	0
SPECIAL EDUCATION	15,703	26,121	19,604	19,604	19,604	19,604
SCHOOL IMPROVEMENT GRANT	71,636	0	0	0	0	0
ATHLETIC PROGRAM	21,808	22,174	31,127	29,927	31,127	29,927
CARL PERKINS SUBGRANT	16,067	38,588	24,704	24,704	24,704	24,704
YOUTH TRANSPORTATION	2,882	2,270	13,886	13,886	13,886	13,886
INFORMATION SERVICES	39,114	39,711	44,070	66,754	44,070	64,570
YOUTH-DRIVEN EXPENSES	835,306	725,316	1,009,551	1,020,698	1,028,026	1,039,173
TITLE I GRANT	122,259	338,221	129,188	114,695	129,188	114,695
TRAINING	6,259	16,860	15,388	15,388	17,154	17,154
UTILITIES	227,617	143,691	143,691	143,691	143,691	143,691
PURCHASING ASSESSMENT	1,870	1,870	1,870	0	1,870	0
STATEWIDE COST ALLOCATION PLAN	10,925	14,493	14,493	14,493	14,493	14,493
DEFERRED FACILITIES MAINTENANCE	41,565	322,202	0	0	0	0
SB495-ONE SHOT	0	190,692	0	0	0	0

DHS-DCFS - NEVADA YOUTH TRAINING CENTER
 101-3259

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,830,328	10,611,910	11,198,523	11,024,250	11,383,917	11,126,332
PERCENT CHANGE:		20.18%	5.53%	3.89%	1.66%	0.93%
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

DHS-DCFS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) by County Juvenile District Courts, for placement at a correctional institution or other placements. Youth Parole Services also supervise youth on parole from other states through the Interstate Compact on Juveniles. Parole aftercare services are provided to youth through a continuum of services starting with youth and family assessment, institutional visitation, and pre-release parole planning with youth while they are in correctional care or other placement. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance services are provided to facilitate the youth's successful participation in an educational and/or vocational program. Youth are referred for basic skills training as well as psychosocial rehabilitation, anger management, substance abuse, gender-specific programming, gang diversion, impulse control, and community-service opportunities. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS 62, 62I, and 63.

BASE

This request continues 46.51 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,462,921	3,535,703	4,353,482	3,848,193	4,436,926	3,926,600
REVERSIONS	-58,649	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	181,787	181,787	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-181,787	0	0	0	0	0
COUNTY REIMBURSEMENTS	3,404,271	3,565,610	4,353,480	4,017,438	4,436,924	4,100,355
GENERAL FUND SALARY ADJUSTMENT	0	68,838	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	6,830	10,000	14,061	14,061	14,061	14,061
TRANSFER FROM MEDICAID	0	6,715	5,840	5,840	5,840	5,840
TOTAL RESOURCES:	6,815,373	7,368,653	8,726,863	7,885,532	8,893,751	8,046,856
EXPENDITURES:						
PERSONNEL SERVICES	4,727,651	5,077,888	5,871,184	5,745,836	6,030,917	5,900,037
IN-STATE TRAVEL	194,219	212,117	199,470	199,470	199,470	199,470
OPERATING	399,774	405,566	414,384	422,420	417,741	425,777
COUNCIL COSTS	22,950	22,950	22,950	22,950	22,950	22,950
INTERSTATE COMPACT	6,830	14,061	14,061	14,061	14,061	14,061
YOUTH TRANSPORTATION	12,367	12,646	12,646	12,646	12,646	12,646
INFORMATION SERVICES	19,386	19,347	19,347	19,347	19,347	19,347
UNIFORM/OFFICER EQUIPMENT	22,153	22,153	28,090	28,090	28,090	28,090
TRAINING	29,525	17,850	22,032	16,482	22,032	16,482
TRANS COMMUNITY RE-INTEGRATION	1,320,375	1,320,390	2,061,245	1,325,308	2,061,245	1,325,308
NHP DISPATCH STATEWIDE COST ALLOCATION	31,584	33,189	52,425	51,648	56,223	55,414
SB495 - ONE SHOT	0	181,787	0	0	0	0

DHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,680	19,680	0	18,245	0	18,245
PURCHASING ASSESSMENT	1,446	1,446	1,446	1,446	1,446	1,446
STATEWIDE COST ALLOCATION PLAN	7,433	7,583	7,583	7,583	7,583	7,583
TOTAL EXPENDITURES:	6,815,373	7,368,653	8,726,863	7,885,532	8,893,751	8,046,856
TOTAL POSITIONS:	46.51	46.51	46.51	46.51	46.51	46.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,057	37,412	5,057	47,365
COUNTY REIMBURSEMENTS	0	0	5,056	37,412	5,056	47,367
TOTAL RESOURCES:	0	0	10,113	74,824	10,113	94,732
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,407	10,635	1,407	10,635
IN-STATE TRAVEL	0	0	5,975	53,379	5,975	53,379
OPERATING	0	0	849	-1,269	849	-1,279
INFORMATION SERVICES	0	0	1,882	13,525	1,882	12,432
PURCHASING ASSESSMENT	0	0	0	-1,446	0	-1,446
AG COST ALLOCATION PLAN	0	0	0	0	0	21,011
TOTAL EXPENDITURES:	0	0	10,113	74,824	10,113	94,732

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,252	114,030	1,252	100,837
COUNTY REIMBURSEMENTS	0	0	1,252	114,030	1,252	100,838

DHS-DCFS - YOUTH PAROLE SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,504	228,060	2,504	201,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,504	228,060	2,504	201,675
TOTAL EXPENDITURES:	0	0	2,504	228,060	2,504	201,675

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45	1,025	39	874
COUNTY REIMBURSEMENTS	0	0	44	1,026	38	875
TOTAL RESOURCES:	0	0	89	2,051	77	1,749
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	89	2,051	77	1,749
TOTAL EXPENDITURES:	0	0	89	2,051	77	1,749

ENHANCEMENT

E250 HEALTH & WELLNESS

This requests additional funding for service agreements to assist youth in various locations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	354,368	0	354,368
COUNTY REIMBURSEMENTS	0	0	0	354,369	0	354,369
TOTAL RESOURCES:	0	0	0	708,737	0	708,737
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION	0	0	0	708,737	0	708,737
TOTAL EXPENDITURES:	0	0	0	708,737	0	708,737

E251 HEALTH & WELLNESS

This request funds expenditures for POST academy training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,775	0	2,775
COUNTY REIMBURSEMENTS	0	0	0	2,775	0	2,775
TOTAL RESOURCES:	0	0	0	5,550	0	5,550
EXPENDITURES:						
TRAINING	0	0	0	5,550	0	5,550
TOTAL EXPENDITURES:	0	0	0	5,550	0	5,550

E502 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues associated with the transfer of one Psychiatric Caseworker position from Southern Nevada Child and Adolescent, budget account 3646, within decision unit E902.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,662	-13,662	-14,162	-14,162
MEDICAID FMAP	0	0	-32,374	-32,374	-33,781	-33,781
COUNTY REIMBURSEMENTS	0	0	46,036	46,036	47,943	47,943
TOTAL RESOURCES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces office furniture in the Youth Parole Bureau.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,901	61,901	0	0
COUNTY REIMBURSEMENTS	0	0	61,900	61,900	0	0
TOTAL RESOURCES:	0	0	123,801	123,801	0	0

DHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	123,801	123,801	0	0
TOTAL EXPENDITURES:	0	0	123,801	123,801	0	0

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,735	1,566	3,351	1,571
COUNTY REIMBURSEMENTS	0	0	3,734	1,567	3,350	1,570
TOTAL RESOURCES:	0	0	7,469	3,133	6,701	3,141
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	7,469	3,133	6,701	3,141
TOTAL EXPENDITURES:	0	0	7,469	3,133	6,701	3,141

E902 TRANSFERS FROM SNCAS to YOUTH PAROLE SERVICES

This request recommends transferring one Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,770	62,419	62,178	64,399
MEDICAID FMAP	0	0	32,374	33,686	33,781	34,908
TOTAL RESOURCES:	0	0	92,144	96,105	95,959	99,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,568	95,315	95,383	98,540
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	92,144	96,105	95,959	99,307
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,897	0	10,751	0
TOTAL RESOURCES:	0	0	17,897	0	10,751	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,462,921	3,535,703	4,480,528	4,470,027	4,500,018	4,484,627
REVERSIONS	-58,649	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	181,787	181,787	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-181,787	0	0	0	0	0
MEDICAID FMAP	0	0	0	1,312	0	1,127
COUNTY REIMBURSEMENTS	3,404,271	3,565,610	4,480,451	4,636,553	4,499,937	4,656,092
GENERAL FUND SALARY ADJUSTMENT	0	68,838	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	6,830	10,000	14,061	14,061	14,061	14,061
TRANSFER FROM MEDICAID	0	6,715	5,840	5,840	5,840	5,840
TOTAL RESOURCES:	6,815,373	7,368,653	8,980,880	9,127,793	9,019,856	9,161,747
EXPENDITURES:						
PERSONNEL SERVICES	4,727,651	5,077,888	5,966,663	6,079,846	6,130,211	6,210,887
IN-STATE TRAVEL	194,219	212,117	205,877	252,849	206,310	252,849
OPERATING	399,774	405,566	539,153	545,036	418,709	424,582
COUNCIL COSTS	22,950	22,950	22,950	22,950	22,950	22,950
INTERSTATE COMPACT	6,830	14,061	14,061	14,061	14,061	14,061
YOUTH TRANSPORTATION	12,367	12,646	12,646	12,646	12,646	12,646
INFORMATION SERVICES	19,386	19,347	21,686	33,578	21,686	32,462
UNIFORM/OFFICER EQUIPMENT	22,153	22,153	45,555	28,090	37,976	28,090
TRAINING	29,525	17,850	22,032	22,032	22,032	22,032
TRANS COMMUNITY RE-INTEGRATION	1,320,375	1,320,390	2,061,245	2,034,045	2,061,245	2,034,045
NHP DISPATCH STATEWIDE COST ALLOCATION	31,584	33,189	59,983	56,832	63,001	60,304
SB495 - ONE SHOT	0	181,787	0	0	0	0

DHS-DCFS - YOUTH PAROLE SERVICES
101-3263

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,680	19,680	0	18,245	0	18,245
PURCHASING ASSESSMENT	1,446	1,446	1,446	0	1,446	0
STATEWIDE COST ALLOCATION PLAN	7,433	7,583	7,583	7,583	7,583	7,583
AG COST ALLOCATION PLAN	0	0	0	0	0	21,011
TOTAL EXPENDITURES:	6,815,373	7,368,653	8,980,880	9,127,793	9,019,856	9,161,747
PERCENT CHANGE:		8.12%	21.88%	23.87%	0.43%	0.37%
TOTAL POSITIONS:	46.51	46.51	47.51	47.51	47.51	47.51

DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office- and home-based and include: infant and early childhood mental health (IECMH) services; IECMH consultation; children's clinical services (CCS) providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management through the Wraparound in Nevada Program using the evidence-based High Fidelity Wraparound model or FOCUS model of care coordination; and mobile crisis response services that are provided in northern Nevada. Residential services are provided at the Psychiatric Residential Treatment Facility (PRTF) North. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. The Division of Child and Family Services (DCFS) residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence- and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. NNCAS is involved with the statewide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS 433, 433A and 433B.

BASE

This request continues 98.57 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,941,988	6,746,774	6,628,284	6,702,101	6,896,674	6,950,952
REVERSIONS	-492,043	0	0	0	0	0
PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
MEDICAID FMAP	1,686,776	3,438,900	4,510,333	4,372,929	4,504,393	4,359,658
MISCELLANEOUS SALES	2,286	0	0	0	0	0
WASHOE CO RECEIPTS	0	12,636	0	0	0	0
TRANSFER IN FED ARPA	393,887	0	0	0	0	0
TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	216,765	225,967	218,305	225,967
TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	263,372	254,617	273,239	263,590
TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	9,286,448	13,216,508	14,013,618	13,950,478	14,287,475	14,195,031
EXPENDITURES:						
PERSONNEL SERVICES	7,372,407	8,519,655	10,099,173	9,763,643	10,370,365	10,007,071
IN-STATE TRAVEL	46,581	74,769	76,299	76,299	76,299	76,299

DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	312,457	334,083	320,978	321,793	322,170	322,985
EQUIPMENT	14,015	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	81,465	82,154	97,598	95,252	97,598	95,252
PROFESSIONAL CONTRACT SERVICES	465,055	550,405	43,215	43,215	43,215	43,215
CMHS GRANT	68,970	81,992	119,590	128,792	121,130	128,792
MENTAL HEALTH PLACEMENTS	258,104	258,261	258,261	258,261	258,261	258,261
MOBILE CRISIS RESPONSE UNIT	67,649	2,488,421	2,488,421	2,488,421	2,488,421	2,488,421
INFORMATION SERVICES	58,530	68,416	41,003	41,003	41,003	41,003
YOUTH-DRIVEN EXPENSES	214,185	267,202	361,791	352,010	361,724	351,943
TRAINING	4,833	19,716	5,247	5,247	5,247	5,247
WASHOE COUNTY FELLOWS	0	12,636	0	0	0	0
ARPA DAY TREATMENT	797	0	0	0	0	0
ARPA MCRT SURGE	49,643	0	0	0	0	0
ARPA MCRT FOR WCSD	22,362	0	0	0	0	0
UTILITIES	76,089	72,265	72,265	72,265	72,265	72,265
PURCHASING ASSESSMENT	990	990	990	990	990	990
STATEWIDE COST ALLOCATION PLAN	30,941	28,787	28,787	28,787	28,787	28,787
RESERVE FOR REVERSION TO GENERAL FUND	0	11,345	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	141,375	345,411	0	274,500	0	274,500
TOTAL EXPENDITURES:	9,286,448	13,216,508	14,013,618	13,950,478	14,287,475	14,195,031
TOTAL POSITIONS:	122.51	98.57	98.57	98.57	98.57	98.57

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,406	45,272	6,518	42,506
MEDICAID FMAP	0	0	4,656	29,628	4,544	29,879
TRANSFER FROM MEDICAID ALN 93.778	0	0	105	621	105	802
TOTAL RESOURCES:	0	0	11,167	75,521	11,167	73,187

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,982	22,540	2,982	22,540
IN-STATE TRAVEL	0	0	2,878	24,271	2,878	24,271
OPERATING	0	0	1,319	1,037	1,319	1,017
INFORMATION SERVICES	0	0	3,988	28,663	3,988	26,349
PURCHASING ASSESSMENT	0	0	0	-990	0	-990
TOTAL EXPENDITURES:	0	0	11,167	75,521	11,167	73,187

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: prescription drugs and medical supplies and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.50% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.40% in fiscal year 2026 and an additional 2.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	504	504	1,050	1,050
MEDICAID FMAP	0	0	400	400	799	799
TOTAL RESOURCES:	0	0	904	904	1,849	1,849
EXPENDITURES:						
YOUTH-DRIVEN EXPENSES	0	0	904	904	1,849	1,849
TOTAL EXPENDITURES:	0	0	904	904	1,849	1,849

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,108	200,670	4,146	174,778
MEDICAID FMAP	0	0	1,606	141,792	1,568	115,031
TRANSFER FROM MEDICAID ALN 93.778	0	0	0	11,724	0	9,655
TOTAL RESOURCES:	0	0	5,714	354,186	5,714	299,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,714	354,186	5,714	299,464

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,714	354,186	5,714	299,464

ENHANCEMENT

E250 HEALTH & WELLNESS

This request eliminates funding for transcription services in the Operating category and increases funding for equipment that exceed the amounts for the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,504	0	5,618
MEDICAID FMAP	0	0	0	4,573	0	4,459
TOTAL RESOURCES:	0	0	0	10,077	0	10,077
EXPENDITURES:						
OPERATING	0	0	0	7,959	0	7,959
MAINT OF BUILDINGS & GROUNDS	0	0	0	2,118	0	2,118
TOTAL EXPENDITURES:	0	0	0	10,077	0	10,077

E300 GOVERNMENT SUPPORT SERVICES

This request funds janitorial services for the lease at the Kietkze Lane location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,222	6,222	6,351	6,351
MEDICAID FMAP	0	0	5,163	5,163	5,034	5,034
TOTAL RESOURCES:	0	0	11,385	11,385	11,385	11,385
EXPENDITURES:						
OPERATING	0	0	11,385	11,385	11,385	11,385
TOTAL EXPENDITURES:	0	0	11,385	11,385	11,385	11,385

E301 GOVERNMENT SUPPORT SERVICES

This request reduces expenditures in the Children's Mental Health Services Grant category.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND ALN 93.958	0	0	0	-9,202	0	-7,662
TOTAL RESOURCES:	0	0	0	-9,202	0	-7,662
EXPENDITURES:						
CMHS GRANT	0	0	0	-9,202	0	-7,662
TOTAL EXPENDITURES:	0	0	0	-9,202	0	-7,662

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of one Psychiatric Caseworker and one Clinical Program Manager and associated costs from Southern Nevada Child and Adolescent Services, budget account 3646, within decision unit E903

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,162	-21,162	-18,074	-18,074
MEDICAID FMAP	0	0	21,162	21,162	18,074	18,074
TOTAL RESOURCES:	0	0	0	0	0	0

E605 BUDGET REDUCTIONS STAFFING & OPERATIONS

This request eliminates three positions that are vacant over two years, including one Clinical Social Worker, one Psychiatric Nurse, and one Mental Health Counselor. The Psychiatric Nurse position is offset by one temporary contractor position due to this position being hard to fill.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-136,408	0	-142,365
MEDICAID FMAP	0	0	0	-78,193	0	-78,542
TOTAL RESOURCES:	0	0	0	-214,601	0	-220,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-323,570	0	-334,486
OPERATING	0	0	0	-251	0	-250

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PROFESSIONAL CONTRACT SERVICES	0	0	0	111,340	0	115,879
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-214,601	0	-220,907
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E903 TRANSFERS FROM SNCAS to NNCAS

This request recommends transferring a Psychiatric Caseworker position and a Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	139,783	144,485	141,386	145,333
MEDICAID FMAP	0	0	100,633	103,819	102,833	105,499
TOTAL RESOURCES:	0	0	240,416	248,304	244,219	250,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	239,265	246,723	243,068	249,299
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	240,416	248,304	244,219	250,832
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	186,948	0	0	0
TOTAL RESOURCES:	0	0	186,948	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,941,988	6,746,774	6,951,093	6,947,188	7,038,051	7,166,149
REVERSIONS	-492,043	0	0	0	0	0
PATIENT COLLECTIONS	80,972	20,880	58,111	58,111	58,111	58,111
MEDICAID FMAP	1,686,776	3,438,900	4,643,953	4,601,273	4,637,245	4,559,891
MISCELLANEOUS SALES	2,286	0	0	0	0	0
WASHOE CO RECEIPTS	0	12,636	0	0	0	0
TRANSFER IN FED ARPA	393,887	0	0	0	0	0
TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352	4,352	4,352
TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337	141,337	141,337
TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	216,765	216,765	218,305	218,305
TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	263,477	266,962	273,344	274,047
TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739	32,739	32,739
TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785	1,439,785	1,439,785
TRANSFER FROM TREASURER	718,540	718,540	718,540	718,540	718,540	718,540
TOTAL RESOURCES:	9,286,448	13,216,508	14,470,152	14,427,052	14,561,809	14,613,256
EXPENDITURES:						
PERSONNEL SERVICES	7,372,407	8,519,655	10,347,134	10,063,522	10,622,129	10,243,888
IN-STATE TRAVEL	46,581	74,769	79,177	100,570	79,177	100,570
OPERATING	312,457	334,083	333,920	342,090	335,112	343,263
EQUIPMENT	14,015	0	186,948	0	0	0
MAINT OF BUILDINGS & GROUNDS	81,465	82,154	97,598	97,370	97,598	97,370
PROFESSIONAL CONTRACT SERVICES	465,055	550,405	43,215	154,555	43,215	159,094
CMHS GRANT	68,970	81,992	119,590	119,590	121,130	121,130
MENTAL HEALTH PLACEMENTS	258,104	258,261	258,261	258,261	258,261	258,261
MOBILE CRISIS RESPONSE UNIT	67,649	2,488,421	2,488,421	2,488,421	2,488,421	2,488,421
INFORMATION SERVICES	58,530	68,416	45,904	68,960	45,904	66,668
YOUTH-DRIVEN EXPENSES	214,185	267,202	362,695	352,914	363,573	353,792
TRAINING	4,833	19,716	5,247	5,247	5,247	5,247
WASHOE COUNTY FELLOWS	0	12,636	0	0	0	0
ARPA DAY TREATMENT	797	0	0	0	0	0
ARPA MCRT SURGE	49,643	0	0	0	0	0
ARPA MCRT FOR WCSD	22,362	0	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	76,089	72,265	72,265	72,265	72,265	72,265
PURCHASING ASSESSMENT	990	990	990	0	990	0
STATEWIDE COST ALLOCATION PLAN	30,941	28,787	28,787	28,787	28,787	28,787
RESERVE FOR REVERSION TO GENERAL FUND	0	11,345	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	141,375	345,411	0	274,500	0	274,500
TOTAL EXPENDITURES:	9,286,448	13,216,508	14,470,152	14,427,052	14,561,809	14,613,256
PERCENT CHANGE:		42.32%	9.49%	9.16%	0.63%	1.29%
TOTAL POSITIONS:	122.51	98.57	100.57	97.57	100.57	97.57

DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination, and comprehensive continuum of mental and behavioral health care services for severely emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. Non-emergent services are provided in three Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office- and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based High Fidelity Wraparound model or "FOCUS" model of care coordination; and mobile crisis response services that operate 24/7 throughout Clark County and provide live 24/7 telephone hotline coverage for the entire state. Residential services are provided at the West Charleston campus and the Desert Willow Treatment Center (DWTC), which provide inpatient acute psychiatric and residential treatment center services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. The Division of Child and Family Services' (DCFS) residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy that will create strong and closely-coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally- and linguistically-competent, individualized, evidence- and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. The goal for every child is to provide services within the least restrictive environment and support remaining in, or returning to, family care with the support of community-based services. SNCAS is involved with the statewide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS 433, 433A and 433B.

BASE

This request continues 399.65 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,634,505	19,196,487	23,808,438	22,779,312	24,479,061	23,405,859
REVERSIONS	-2,305,736	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0	0	0
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0	0	0
PATIENT COLLECTIONS	1,908,858	213,662	882,709	923,136	882,709	923,136
MEDICAID FMAP	9,548,826	12,746,266	14,880,174	14,380,931	15,261,893	14,738,836
TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,013,711	967,971	1,043,214	995,585
TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	782,894	738,930	806,156	759,962
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155	65,155	65,155

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,583,339	1,583,339	1,583,339	1,583,339
TOTAL RESOURCES:	35,743,427	46,908,780	45,874,140	44,296,494	46,979,247	45,329,592
EXPENDITURES:						
PERSONNEL SERVICES	22,886,605	27,349,777	40,260,940	38,790,598	41,352,726	39,810,077
IN-STATE TRAVEL	120,953	144,306	134,258	134,258	134,138	134,138
OPERATING	1,371,693	1,678,674	1,756,064	1,797,284	1,765,022	1,806,242
EQUIPMENT	24,540	12,390	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	343,047	304,479	348,053	304,600	348,053	304,600
PROFESSIONAL CONTRACT SERVICES	4,910,251	5,406,375	50,976	50,976	50,976	50,976
CMHS GRANT CFDA 93.778	0	20,387	10,000	0	10,000	0
MENTAL HEALTH PLACEMENTS	145,600	145,500	145,600	145,600	145,600	145,600
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	366,103	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,467,896	0	0	0	0	0
MOBILE CRISIS UNIT	220,713	231,951	266,756	268,935	269,626	271,805
INFORMATION SERVICES	420,482	401,130	400,099	400,099	402,010	402,010
YOUTH-DRIVEN EXPENSES	1,020,004	1,990,981	2,084,187	1,984,104	2,083,889	1,984,104
TRAINING	25,835	25,860	28,894	31,727	28,894	31,727
ARPA WORKFORCE DEVELOPMENT	2,511	0	0	0	0	0
ARPA ICF	0	3,888,162	0	0	0	0
ARPA DAY TREATMENT	151,129	16,008	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	139,935	704,706	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	1,178,188	3,738,796	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	314,458	0	0	0	0	0
ARPA MCRT FOR CCSD	81,769	0	0	0	0	0
UTILITIES	407,977	272,725	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	3,145	3,145	3,145	3,145	3,145	3,145
STATEWIDE COST ALLOCATION PLAN	112,621	112,443	112,443	112,443	112,443	112,443
DEFERRED FACILITIES MAINTENANCE	6,055	460,985	0	0	0	0
SB495- ONE SHOT	21,917	0	0	0	0	0
TOTAL EXPENDITURES:	35,743,427	46,908,780	45,874,140	44,296,494	46,979,247	45,329,592
TOTAL POSITIONS:	382.61	399.65	399.65	399.65	399.65	399.65

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,007	220,457	36,974	214,146
MEDICAID FMAP	0	0	17,210	109,134	17,243	106,018
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	270	2,061	270	2,061
TRANSFER FROM MEDICAID CFDA 93.778	0	0	300	2,290	300	2,290
TRANSFER FROM TREASURER	0	0	1,039	6,481	1,039	6,481
TOTAL RESOURCES:	0	0	55,826	340,423	55,826	330,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,089	91,388	12,089	91,388
IN-STATE TRAVEL	0	0	5,365	42,060	5,365	42,096
OPERATING	0	0	21,163	87,424	21,163	87,345
MOBILE CRISIS UNIT	0	0	1,039	6,481	1,039	6,481
INFORMATION SERVICES	0	0	16,170	116,215	16,170	106,831
PURCHASING ASSESSMENT	0	0	0	-3,145	0	-3,145
TOTAL EXPENDITURES:	0	0	55,826	340,423	55,826	330,996

M101 AGENCY SPECIFIC INFLATION

This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.68% in fiscal year 2026 and an additional 3.60% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,900	9,900	20,129	20,129
MEDICAID FMAP	0	0	3,414	3,414	6,960	6,960
TOTAL RESOURCES:	0	0	13,314	13,314	27,089	27,089
EXPENDITURES:						
YOUTH-DRIVEN EXPENSES	0	0	13,314	13,314	27,089	27,089

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,314	13,314	27,089	27,089

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,667	920,919	16,656	768,953
MEDICAID FMAP	0	0	5,801	500,741	5,812	418,848
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	0	33,226	0	27,829
TRANSFER FROM MEDICAID CFDA 93.778	0	0	0	34,317	0	28,338
TOTAL RESOURCES:	0	0	22,468	1,489,203	22,468	1,243,968
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,468	1,489,203	22,468	1,243,968
TOTAL EXPENDITURES:	0	0	22,468	1,489,203	22,468	1,243,968

ENHANCEMENT

E250 HEALTH & WELLNESS

This request continues expenditures for contracts and other operating supplies established in the interim that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,237	0	27,205
MEDICAID FMAP	0	0	0	16,336	0	16,368
TOTAL RESOURCES:	0	0	0	43,573	0	43,573
EXPENDITURES:						
OPERATING	0	0	0	6,073	0	6,073
MAINT OF BUILDINGS & GROUNDS	0	0	0	37,500	0	37,500
TOTAL EXPENDITURES:	0	0	0	43,573	0	43,573

E251 HEALTH & WELLNESS

This request funds ongoing building maintenance to the grounds and building structure of the facilities on the West Charleston campus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,372	0	4,367
MEDICAID FMAP	0	0	0	2,844	0	2,849
TOTAL RESOURCES:	0	0	0	7,216	0	7,216
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	7,216	0	7,216
TOTAL EXPENDITURES:	0	0	0	7,216	0	7,216

E252 HEALTH & WELLNESS

This request increases federal grant authority for training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
CMHS GRANT CFDA 93.778	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E253 HEALTH & WELLNESS

This request continues expenditures for youth-driven expenditures, including operating supplies and contracts, that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	93,373	0	93,073
MEDICAID FMAP	0	0	0	39,762	0	39,764
TOTAL RESOURCES:	0	0	0	133,135	0	132,837

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	31,408	0	31,408
INFORMATION SERVICES	0	0	0	57,980	0	57,980
YOUTH-DRIVEN EXPENSES	0	0	0	43,747	0	43,449
TOTAL EXPENDITURES:	0	0	0	133,135	0	132,837

E254 HEALTH & WELLNESS

This request funds instructional training supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,568	0	1,566
MEDICAID FMAP	0	0	0	845	0	847
TOTAL RESOURCES:	0	0	0	2,413	0	2,413
EXPENDITURES:						
TRAINING	0	0	0	2,413	0	2,413
TOTAL EXPENDITURES:	0	0	0	2,413	0	2,413

E607 BUDGET REDUCTIONS

This request eliminates one Senior Psychiatrist. Funding will be used for a contract position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153,493	0	-152,794
MEDICAID FMAP	0	0	0	-169,575	0	-169,513
TOTAL RESOURCES:	0	0	0	-323,068	0	-322,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-322,048	0	-321,310
OPERATING	0	0	0	-314	0	-314
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-323,068	0	-322,307

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E651 POSITION RESTORATION

This request eliminates 20.51 full-time equivalent positions to support the cost of temporary contract staff for hard-to-fill FTE positions at the Desert Willow Treatment center. This request also restores one Clinical Social Worker, which will allow the agency to maintain the staffing-to-youth ratios.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,084	0	-27,621
MEDICAID FMAP	0	0	0	-67,333	0	-62,744
TOTAL RESOURCES:	0	0	0	-102,417	0	-90,365
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,924,674	0	-1,986,941
OPERATING	0	0	0	-1,716	0	-1,712
PROFESSIONAL CONTRACT SERVICES	0	0	0	1,838,469	0	1,912,302
INFORMATION SERVICES	0	0	0	-14,496	0	-14,014
TOTAL EXPENDITURES:	0	0	0	-102,417	0	-90,365
TOTAL POSITIONS:	0.00	0.00	0.00	-20.51	0.00	-20.51

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of furniture that is past its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,858	95,858	0	0
TOTAL RESOURCES:	0	0	95,858	95,858	0	0
EXPENDITURES:						
EQUIPMENT	0	0	95,858	95,858	0	0
TOTAL EXPENDITURES:	0	0	95,858	95,858	0	0

E900 TRANSFERS FROM JUV JUSTICE SERVICES TO SNCAS

This request transfers 12 Mental Health Counselor positions from the Juvenile Justice Services, budget account 1383, to Southern Nevada Child and Adolescent Services, budget account 3646.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,618,704	1,564,488	1,650,672	1,588,494
TOTAL RESOURCES:	0	0	1,618,704	1,564,488	1,650,672	1,588,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,611,798	1,555,003	1,643,766	1,579,294
OPERATING	0	0	1,429	1,004	1,429	1,001
INFORMATION SERVICES	0	0	5,477	8,481	5,477	8,199
TOTAL EXPENDITURES:	0	0	1,618,704	1,564,488	1,650,672	1,588,494
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

E902 TRANSFERS FROM SNCAS TO YOUTH PAROLE SVCS

This request recommends transferring one Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,770	-62,334	-62,178	-64,342
MEDICAID FMAP	0	0	-32,374	-33,771	-33,781	-34,965
TOTAL RESOURCES:	0	0	-92,144	-96,105	-95,959	-99,307
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-91,568	-95,315	-95,383	-98,540
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-92,144	-96,105	-95,959	-99,307
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFERS FROM SNCAS TO NNCAS

This request recommends transferring one Psychiatric Caseworker position and one Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-139,783	-144,485	-141,386	-145,333
MEDICAID FMAP	0	0	-100,633	-103,819	-102,833	-105,499
TOTAL RESOURCES:	0	0	-240,416	-248,304	-244,219	-250,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-239,265	-246,723	-243,068	-249,299
OPERATING	0	0	-238	-167	-238	-167
INFORMATION SERVICES	0	0	-913	-1,414	-913	-1,366
TOTAL EXPENDITURES:	0	0	-240,416	-248,304	-244,219	-250,832
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E905 TRANSFERS FROM SNCAS TO INFO SVCS

This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,549	-94,549	-95,682	-95,682
MEDICAID FMAP	0	0	-51,684	-51,684	-52,462	-52,462
TOTAL RESOURCES:	0	0	-146,233	-146,233	-148,144	-148,144
EXPENDITURES:						
INFORMATION SERVICES	0	0	-146,233	-146,233	-148,144	-148,144
TOTAL EXPENDITURES:	0	0	-146,233	-146,233	-148,144	-148,144

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-40,504	0	-41,876	0
TOTAL RESOURCES:	0	0	-40,504	0	-41,876	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,634,505	19,196,487	25,272,244	25,227,539	25,883,042	25,638,020
REVERSIONS	-2,305,736	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0	0	0
PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0	0	0
PATIENT COLLECTIONS	1,908,858	213,662	882,709	923,136	882,709	923,136
MEDICAID FMAP	9,548,826	12,746,266	14,701,632	14,627,825	15,082,160	14,905,307
TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0	0	0
TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972	153,972	153,972
TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600	93,600	93,600
TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167	342,167	342,167
TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,013,981	1,013,258	1,043,484	1,035,475
TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	783,194	775,537	806,456	790,590
TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155	65,155	65,155
TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981	2,267,981	2,267,981
TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,589,820	1,584,378	1,589,820
TOTAL RESOURCES:	35,743,427	46,908,780	47,161,013	47,079,990	48,205,104	47,805,223
EXPENDITURES:						
PERSONNEL SERVICES	22,886,605	27,349,777	41,535,958	39,337,432	42,650,722	40,068,637
IN-STATE TRAVEL	120,953	144,306	139,623	176,318	139,503	176,234

DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
101-3646

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	1,371,693	1,678,674	1,778,299	1,920,912	1,787,257	1,929,792
EQUIPMENT	24,540	12,390	95,858	95,858	0	0
MAINT OF BUILDINGS & GROUNDS	343,047	304,479	348,053	349,316	348,053	349,316
PROFESSIONAL CONTRACT SERVICES	4,910,251	5,406,375	50,976	1,889,445	50,976	1,963,278
CMHS GRANT CFDA 93.778	0	20,387	10,000	10,000	10,000	10,000
MENTAL HEALTH PLACEMENTS	145,600	145,500	145,600	145,600	145,600	145,600
PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110	366,103	0	0	0	0	0
SOC FOR SED YOUTH CFDA 93.243	1,467,896	0	0	0	0	0
MOBILE CRISIS UNIT	220,713	231,951	267,795	275,416	270,665	278,286
INFORMATION SERVICES	420,482	401,130	274,143	419,220	274,143	410,130
YOUTH-DRIVEN EXPENSES	1,020,004	1,990,981	2,097,501	2,041,165	2,110,978	2,054,642
TRAINING	25,835	25,860	28,894	34,140	28,894	34,140
ARPA WORKFORCE DEVELOPMENT	2,511	0	0	0	0	0
ARPA ICF	0	3,888,162	0	0	0	0
ARPA DAY TREATMENT	151,129	16,008	0	0	0	0
TRANSFER FROM ARPA FOR DWTC	139,935	704,706	0	0	0	0
TRANSFER FROM ARPA FOR DWTC 2	1,178,188	3,738,796	0	0	0	0
TRANSFER FROM ARPA FOR OASIS	314,458	0	0	0	0	0
ARPA MCRT FOR CCSD	81,769	0	0	0	0	0
UTILITIES	407,977	272,725	272,725	272,725	272,725	272,725
PURCHASING ASSESSMENT	3,145	3,145	3,145	0	3,145	0
STATEWIDE COST ALLOCATION PLAN	112,621	112,443	112,443	112,443	112,443	112,443
DEFERRED FACILITIES MAINTENANCE	6,055	460,985	0	0	0	0
SB495- ONE SHOT	21,917	0	0	0	0	0
TOTAL EXPENDITURES:	35,743,427	46,908,780	47,161,013	47,079,990	48,205,104	47,805,223
PERCENT CHANGE:		31.24%	0.54%	0.36%	2.21%	1.54%
TOTAL POSITIONS:	382.61	399.65	408.65	387.14	408.65	387.14

DHS-DCFS - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to eligible persons who are victims of violent crimes committed in Nevada. The VOCP pays hospital bills, medical and dental treatment costs, mental health counseling costs, lost wages, funeral costs, and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,424,059	5,415,199	4,506,500	4,210,013	4,588,835	4,232,549
REVERSIONS	-1,861,054	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
FED CRIME VICTIMS	1,361,800	1,030,000	2,362,000	741,706	2,362,000	741,706
FILING FEE	369,583	452,519	369,137	369,137	369,137	369,136
CIVIL PENALTIES	198,200	201,520	203,034	203,033	203,034	203,035
FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,675	928,675	928,674
REIMBURSEMENT	17,665	53,438	29,332	30,409	29,332	30,409
RECOVERIES	169,242	118,252	164,655	148,376	164,655	148,376
MISCELLANEOUS REVENUE	1,700	8,128	567	1,900	567	1,900
RESTITUTION COLLECTIONS	273,469	101,101	132,893	138,666	132,893	138,666
WAGE ASSESSMENT	392,101	322,374	346,418	287,905	346,418	287,905
TREASURER'S INTEREST DISTRIB	180,997	11,000	85,316	68,997	85,316	68,997
TRANSFER IN FED ARPA	138,136	437,210	0	437,210	0	437,210
TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
TOTAL RESOURCES:	7,592,163	8,861,333	9,128,527	7,566,027	9,210,862	7,588,563
EXPENDITURES:						
PERSONNEL SERVICES	557,030	652,873	817,764	817,800	840,298	840,334
OUT-OF-STATE TRAVEL	0	1,245	1,245	1,245	1,245	1,245
OPERATING	1,738,156	1,820,330	1,878,607	1,912,556	1,938,408	1,912,556
VICTIMS' PAYMENTS	5,184,063	5,173,546	5,242,528	3,622,233	5,242,528	3,622,235
AB257 STRANGULATION EXAMS	1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
INFORMATION SERVICES	5,547	5,085	3,939	3,939	3,939	3,939
TRAINING	0	1,293	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	101,752	121,762	97,952	121,762	97,952	121,762
PURCHASING ASSESSMENT	95	95	95	95	95	95

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	4,445	5,104	5,104	5,104	5,104	5,104
TOTAL EXPENDITURES:	7,592,163	8,861,333	9,128,527	7,566,027	9,210,862	7,588,563
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,964	35,814	707	35,601
TOTAL RESOURCES:	0	0	1,964	35,814	707	35,601
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
OPERATING	0	0	152	30,800	151	30,798
INFORMATION SERVICES	0	0	1,540	3,051	284	2,840
PURCHASING ASSESSMENT	0	0	0	-95	0	-95
TOTAL EXPENDITURES:	0	0	1,964	35,814	707	35,601

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	578	32,469	578	27,168
TOTAL RESOURCES:	0	0	578	32,469	578	27,168
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	32,469	578	27,168
TOTAL EXPENDITURES:	0	0	578	32,469	578	27,168

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds expenditures for rent and buildings and grounds lease assessments that were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,870	0	9,538
TOTAL RESOURCES:	0	0	0	4,870	0	9,538
EXPENDITURES:						
OPERATING	0	0	0	4,870	0	9,538
TOTAL EXPENDITURES:	0	0	0	4,870	0	9,538

E251 HEALTH & WELLNESS

This request decreases a transfer to the Children, Youth and Family Administration budget account, 3145.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,810	0	-23,810
TOTAL RESOURCES:	0	0	0	-23,810	0	-23,810
EXPENDITURES:						
TRANSFER TO DCFS	0	0	0	-23,810	0	-23,810
TOTAL EXPENDITURES:	0	0	0	-23,810	0	-23,810

E253 HEALTH & WELLNESS

This request adds General Fund appropriations to replace federal American Rescue Plan Act (ARPA) grant funds that expire on December 31, 2026.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	550,523	0	610,774
TOTAL RESOURCES:	0	0	0	550,523	0	610,774
EXPENDITURES:						
VICTIMS' PAYMENTS	0	0	0	550,523	0	610,774

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	550,523	0	610,774

E304 GOVERNMENT SUPPORT SERVICES

This request adds three Crime Victim Compensation Specialists and online payment and application systems to review and process compensation claims for victims of crime.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,255	0	-52,175
TOTAL RESOURCES:	0	0	0	-37,255	0	-52,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	228,181	189,620	309,850	256,220
OPERATING	0	0	-245,311	-245,319	-313,793	-313,770
EQUIPMENT	0	0	7,971	7,971	0	0
INFORMATION SERVICES	0	0	9,159	10,473	3,943	5,375
TOTAL EXPENDITURES:	0	0	0	-37,255	0	-52,175
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-437,210	0	-437,210
TOTAL RESOURCES:	0	0	0	-437,210	0	-437,210
EXPENDITURES:						
VICTIMS' PAYMENTS	0	0	0	-437,210	0	-437,210
TOTAL EXPENDITURES:	0	0	0	-437,210	0	-437,210

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,424,059	5,415,199	4,509,042	4,772,624	4,590,120	4,839,645
REVERSIONS	-1,861,054	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0	0	0
FED CRIME VICTIMS	1,361,800	1,030,000	2,362,000	741,706	2,362,000	741,706
FILING FEE	369,583	452,519	369,137	369,137	369,137	369,136
CIVIL PENALTIES	198,200	201,520	203,034	203,033	203,034	203,035
FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,675	928,675	928,674
REIMBURSEMENT	17,665	53,438	29,332	30,409	29,332	30,409
RECOVERIES	169,242	118,252	164,655	148,376	164,655	148,376
MISCELLANEOUS REVENUE	1,700	8,128	567	1,900	567	1,900
RESTITUTION COLLECTIONS	273,469	101,101	132,893	138,666	132,893	138,666
WAGE ASSESSMENT	392,101	322,374	346,418	287,905	346,418	287,905
TREASURER'S INTEREST DISTRIB	180,997	11,000	85,316	68,997	85,316	68,997
TRANSFER IN FED ARPA	138,136	437,210	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	120	0	0	0	0
TRANS FROM CHILD BEHAV SVC	28,159	0	0	0	0	0
TOTAL RESOURCES:	7,592,163	8,861,333	9,131,069	7,691,428	9,212,147	7,758,449
EXPENDITURES:						
PERSONNEL SERVICES	557,030	652,873	1,046,795	1,041,947	1,150,998	1,125,780
OUT-OF-STATE TRAVEL	0	1,245	1,245	1,245	1,245	1,245
OPERATING	1,738,156	1,820,330	1,633,448	1,702,907	1,624,766	1,639,122
EQUIPMENT	0	0	7,971	7,971	0	0
VICTIMS' PAYMENTS	5,184,063	5,173,546	5,242,528	3,735,546	5,242,528	3,795,799
AB257 STRANGULATION EXAMS	1,075	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
INFORMATION SERVICES	5,547	5,085	14,638	17,463	8,166	12,154
TRAINING	0	1,293	1,293	1,293	1,293	1,293
TRANSFER TO DCFS	101,752	121,762	97,952	97,952	97,952	97,952
PURCHASING ASSESSMENT	95	95	95	0	95	0
STATEWIDE COST ALLOCATION PLAN	4,445	5,104	5,104	5,104	5,104	5,104
TOTAL EXPENDITURES:	7,592,163	8,861,333	9,131,069	7,691,428	9,212,147	7,758,449
PERCENT CHANGE:		16.72%	3.04%	-13.20%	0.89%	0.87%

DHS-DCFS - VICTIMS OF CRIME
287-4895

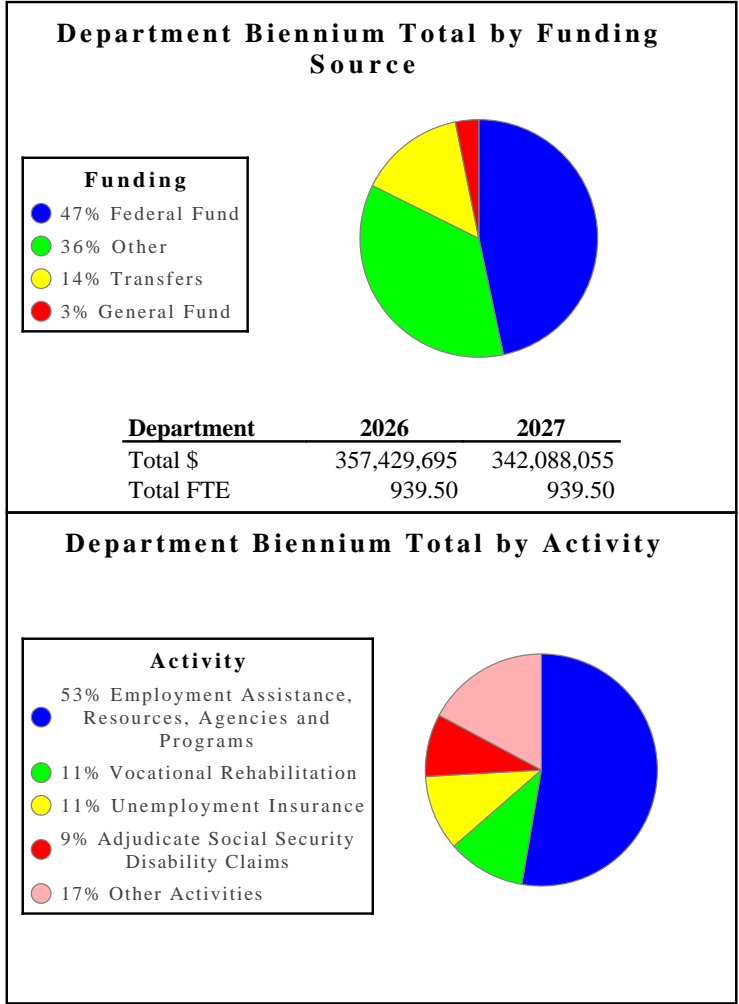
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	9.00	9.00	12.00	12.00	12.00	12.00

Employment, Training and Rehabilitation

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB - The Department of Employment, Training and Rehabilitation provides Nevada's businesses with access to a qualified workforce and encourages equal employment opportunities.

Department Budget Highlights:

1. **DETR** - The Governor's Executive Budget contains no significant changes.

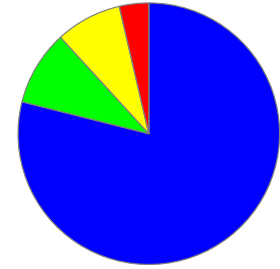
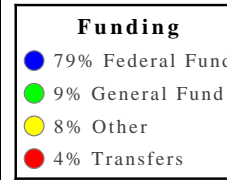


DETR - REHABILITATION DIVISION - The Rehabilitation Division brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.

Division Budget Highlights:

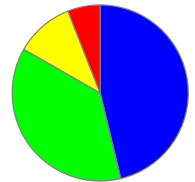
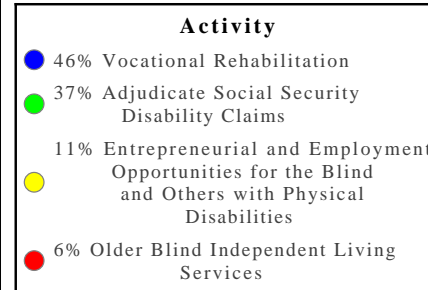
- 1. Rehabilitation Administration** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	81,382,326	83,323,533
Total FTE	319.00	319.00

Division Biennium Total by Activity



Activity: Vocational Rehabilitation

This activity provides services and training to individuals with disabilities leading to competitive, integrated employment, greater independence and self-sufficiency.

Performance Measures

1. Program Participants in Competitive, Integrated Employment 2Q after Exit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.92%	40.41%	60.04%	52.23%	59.99%	59.99%	59.99%

2. Program Participants in Competitive, Integrated Employment in 4Q after Exit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.32%	48.22%	55.19%	57.60%	54.98%	54.98%	54.98%

3. Median Earnings of Program Participants in 2Q after Exit.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,672	5,167	6,008	6,369	6,251	6,376	6,376

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 6,579,693	6,894,421
Transfers	\$ 840,763	840,762
Other	\$ 5,000	5,000
Federal Fund	\$ 30,051,192	30,950,496
TOTAL	\$ 37,476,648	38,690,679

Goals	FY 2026	FY 2027
Attracting talent to address healthcare workforce shortages	37,476,648	38,690,679

Activity: Older Blind Independent Living Services

This activity serves individuals who are blind or visually impaired, age 55 or older, with services and training to live independently and avoid institutionalization. This program provides training in mobility and orientation, use of public transportation, individual care and utilization of assistive technology.

Performance Measures

1. Percent of Clients w/ Independent Living Plan in 45 Days or Less

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.30%	44.66%	52.17%	90.36%	84.21%	84.21%	84.21%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	886,580	911,102
Transfers	\$	0	0
Other	\$	5,000	5,000
Federal Fund	\$	3,971,526	4,043,247
TOTAL	\$	4,863,106	4,959,349

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		4,863,106	4,959,349

Activity: Entrepreneurial and Employment Opportunities for the Blind and Others with Physical Disabilities

This activity serves individuals who are blind or visually impaired with self-employment opportunities in state, federal and municipal buildings and facilities. The Blind Business Enterprises of Nevada pays all program operating costs without the use of state or federal funds.

Performance Measures

1. Percent of Blind Achieving Substantial Gainful Activity

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	90.91%	90.91%	100.00%	93.75%	94.44%	95.00%

2. Number of New Trainees

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	3	3	2	3	3	3

3. Percent of Gross Sales from Prior Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.48%	217.58%	95.60%	104.35%	102.00%	103.00%	103.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	2,114,289	2,183,794
Other	\$	6,790,187	6,646,225
TOTAL	\$	8,904,476	8,830,019

Goals	FY 2026	FY 2027
Attracting talent to address healthcare workforce shortages	8,904,476	8,830,019

Activity: Adjudicate Social Security Disability Claims

This activity adjudicates claims for Supplemental Security Income and Social Security Disability Insurance benefits to ensure financial support for eligible individuals who cannot work due to a disability.

Performance Measures

1. Mean Claims Processing Time in Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	157	144.4	147.9	133	137	137	137

2. Percent of Claims Accepted by SSA without Request for Additional Work

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.17%	90.97%	92.91%	90.88%	92.37%	92.37%	92.37%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Federal Fund	\$	30,138,096	30,843,486
TOTAL	\$	30,138,096	30,843,486

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		30,138,096	30,843,486

DETR - REHABILITATION ADMINISTRATION
101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 426 and 615.

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	166,361	166,361	130,761	262,261	130,761	262,261
BALANCE FORWARD TO NEW YEAR	-166,361	0	0	0	0	0
PRIOR YEAR REFUNDS	656	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,578,849	1,848,375	1,582,736	1,562,462	1,609,289	1,588,509
TRANS FROM VOC REHAB	7,207	4,381	6,095	6,095	6,095	6,095
TOTAL RESOURCES:	1,586,712	2,019,117	1,719,592	1,830,818	1,746,145	1,856,865
EXPENDITURES:						
PERSONNEL SERVICES	1,181,498	1,314,863	1,463,300	1,450,875	1,487,965	1,475,461
OUT-OF-STATE TRAVEL	17,300	35,600	0	0	0	0
IN-STATE TRAVEL	16,807	6,081	6,081	6,081	6,081	6,081
OPERATING	135,938	120,605	107,440	101,158	109,328	102,619
INFORMATION SERVICES	18,726	21,317	11,671	10,104	11,671	10,104
TRAINING	0	160	0	0	0	0
UTILITIES	0	18,000	0	0	0	0
DEPARTMENT-WIDE COST ALLOCATION	216,104	239,891	0	0	0	0
RESERVE	0	262,261	130,761	262,261	130,761	262,261
PURCHASING ASSESSMENT	339	339	339	339	339	339
TOTAL EXPENDITURES:	1,586,712	2,019,117	1,719,592	1,830,818	1,746,145	1,856,865
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,513	9,070	1,513	8,786
TOTAL RESOURCES:	0	0	1,513	9,070	1,513	8,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	3	-426	3	-428
INFORMATION SERVICES	0	0	1,147	7,091	1,147	6,809
PURCHASING ASSESSMENT	0	0	0	-339	0	-339
TOTAL EXPENDITURES:	0	0	1,513	9,070	1,513	8,786

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	578	44,824	578	37,431
TOTAL RESOURCES:	0	0	578	44,824	578	37,431
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	44,824	578	37,431
TOTAL EXPENDITURES:	0	0	578	44,824	578	37,431

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds building utilities for the State Administrative Office location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	18,000	0	18,000
TOTAL RESOURCES:	0	0	0	18,000	0	18,000
EXPENDITURES:						
UTILITIES	0	0	0	18,000	0	18,000
TOTAL EXPENDITURES:	0	0	0	18,000	0	18,000

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in authority for the Universal Protection Service contract for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,274	0	7,568
TOTAL RESOURCES:	0	0	0	7,274	0	7,568
EXPENDITURES:						
OPERATING	0	0	0	7,274	0	7,568
TOTAL EXPENDITURES:	0	0	0	7,274	0	7,568

E304 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position and one Grants and Projects Analyst position to sustain increasing service levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	163,148	148,007	209,304	187,302
TOTAL RESOURCES:	0	0	163,148	148,007	209,304	187,302
EXPENDITURES:						
PERSONNEL SERVICES	0	0	152,322	136,187	206,831	183,695

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	5,552	5,481	238	167
INFORMATION SERVICES	0	0	5,274	6,339	2,235	3,440
TOTAL EXPENDITURES:	0	0	163,148	148,007	209,304	187,302
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E322 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel to attend training and conferences for the Council of State Administrators of Vocational Rehabilitation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	49,165	49,165	49,165	49,165
TOTAL RESOURCES:	0	0	49,165	49,165	49,165	49,165
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	35,600	35,600	35,600	35,600
IN-STATE TRAVEL	0	0	13,565	13,565	13,565	13,565
TOTAL EXPENDITURES:	0	0	49,165	49,165	49,165	49,165

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,131	7,131	18,677	18,677
TOTAL RESOURCES:	0	0	7,131	7,131	18,677	18,677
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,131	7,131	18,677	18,677
TOTAL EXPENDITURES:	0	0	7,131	7,131	18,677	18,677

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	166,361	166,361	130,761	262,261	130,761	262,261
BALANCE FORWARD TO NEW YEAR	-166,361	0	0	0	0	0
PRIOR YEAR REFUNDS	656	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,578,849	1,848,375	1,804,271	1,845,933	1,888,526	1,915,438
TRANS FROM VOC REHAB	7,207	4,381	6,095	6,095	6,095	6,095
TOTAL RESOURCES:	1,586,712	2,019,117	1,941,127	2,114,289	2,025,382	2,183,794
EXPENDITURES:						
PERSONNEL SERVICES	1,181,498	1,314,863	1,616,563	1,634,630	1,695,737	1,699,331
OUT-OF-STATE TRAVEL	17,300	35,600	35,600	35,600	35,600	35,600
IN-STATE TRAVEL	16,807	6,081	19,646	19,646	19,646	19,646
OPERATING	135,938	120,605	112,995	113,487	109,569	109,926
INFORMATION SERVICES	18,726	21,317	25,223	30,665	33,730	39,030
TRAINING	0	160	0	0	0	0
UTILITIES	0	18,000	0	18,000	0	18,000
DEPARTMENT-WIDE COST ALLOCATION	216,104	239,891	0	0	0	0
RESERVE	0	262,261	130,761	262,261	130,761	262,261
PURCHASING ASSESSMENT	339	339	339	0	339	0
TOTAL EXPENDITURES:	1,586,712	2,019,117	1,941,127	2,114,289	2,025,382	2,183,794
PERCENT CHANGE:		27.25%	-3.86%	4.71%	4.34%	3.29%
TOTAL POSITIONS:	12.00	12.00	14.00	14.00	14.00	14.00

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100% federally funded by the Social Security Administration and administered by the Department of Employment, Training and Rehabilitation, Rehabilitation Division. The BDA is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	23,142,368	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
PRIOR YEAR REFUNDS	6,017	0	0	0	0	0
TOTAL RESOURCES:	23,148,385	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
EXPENDITURES:						
PERSONNEL SERVICES	12,235,201	13,249,954	16,095,318	16,511,886	16,299,227	16,712,586
OUT-OF-STATE TRAVEL	14,985	7,800	0	0	0	0
IN-STATE TRAVEL	254	35,023	2,023	2,023	2,023	2,023
OPERATING	1,264,676	1,066,987	1,110,825	1,085,986	1,125,655	1,085,986
MEDICAL DETERMINATION	6,794,898	4,438,327	6,927,520	7,262,786	7,227,520	7,262,786
INFORMATION SERVICES	67,463	68,803	70,796	69,130	70,796	69,130
TRAINING	622	3,382	3,582	3,382	3,582	3,382
UTILITIES	73,291	38,953	38,953	38,953	38,953	38,953
DIVISION COST ALLOCATION	792,402	927,113	960,871	935,543	973,570	947,849
DEPARTMENTAL COST ALLOCATION	1,328,422	1,233,174	2,255,534	2,140,312	2,283,134	2,216,641
PURCHASING ASSESSMENT	49,585	49,585	49,585	49,585	49,585	49,585
STATEWIDE COST ALLOCATION PLAN	526,586	423,107	423,107	423,107	423,107	423,107
TOTAL EXPENDITURES:	23,148,385	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
TOTAL POSITIONS:	121.00	121.00	122.00	121.00	122.00	121.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	17,999	20,563	17,999	17,699
TOTAL RESOURCES:	0	0	17,999	20,563	17,999	17,699
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,691	27,669	3,691	27,669
OPERATING	0	0	47	-4,291	47	-4,315
INFORMATION SERVICES	0	0	14,261	46,770	14,261	43,930
PURCHASING ASSESSMENT	0	0	0	-49,585	0	-49,585
TOTAL EXPENDITURES:	0	0	17,999	20,563	17,999	17,699

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	8,795	455,131	8,795	380,420
TOTAL RESOURCES:	0	0	8,795	455,131	8,795	380,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,795	455,131	8,795	380,420
TOTAL EXPENDITURES:	0	0	8,795	455,131	8,795	380,420

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-162,783	-92,125	-158,491	-78,131
TOTAL RESOURCES:	0	0	-162,783	-92,125	-158,491	-78,131
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-133,195	-105,268	-132,026	-108,148
DEPARTMENTAL COST ALLOCATION	0	0	-29,588	13,143	-26,465	30,017
TOTAL EXPENDITURES:	0	0	-162,783	-92,125	-158,491	-78,131

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds an increase for operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	34,552	0	34,552
TOTAL RESOURCES:	0	0	0	34,552	0	34,552
EXPENDITURES:						
OPERATING	0	0	0	34,552	0	34,552
TOTAL EXPENDITURES:	0	0	0	34,552	0	34,552

E126 EDUCATION & WORKFORCE

This request funds new contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	28,603	0	29,585
TOTAL RESOURCES:	0	0	0	28,603	0	29,585

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	28,603	0	29,585
TOTAL EXPENDITURES:	0	0	0	28,603	0	29,585

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in 800 toll-free charges.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	85,168	0	85,168
TOTAL RESOURCES:	0	0	0	85,168	0	85,168
EXPENDITURES:						
OPERATING	0	0	0	85,168	0	85,168
TOTAL EXPENDITURES:	0	0	0	85,168	0	85,168

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds utilities for the State Administrative Office location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	34,338	0	34,338
TOTAL RESOURCES:	0	0	0	34,338	0	34,338
EXPENDITURES:						
UTILITIES	0	0	0	34,338	0	34,338
TOTAL EXPENDITURES:	0	0	0	34,338	0	34,338

E305 GOVERNMENT SUPPORT SERVICES

This request adds 15 positions consisting of 2 Disability Adjudication Supervisors, 10 Disability Adjudicators, 2 Quality Control Specialists, and 1 Rehabilitation Technician to address the backlog of Social Security Disability applications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	1,036,964	1,047,707	1,357,175	1,333,261
TOTAL RESOURCES:	0	0	1,036,964	1,047,707	1,357,175	1,333,261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	991,708	998,652	1,349,117	1,321,760
OPERATING	0	0	38,866	38,453	1,668	1,252
INFORMATION SERVICES	0	0	6,390	10,602	6,390	10,249
TOTAL EXPENDITURES:	0	0	1,036,964	1,047,707	1,357,175	1,333,261
TOTAL POSITIONS:	0.00	0.00	14.00	15.00	14.00	15.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one Program Officer position to manage the consultative examination process.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-11,389	0	-11,593
TOTAL RESOURCES:	0	0	0	-11,389	0	-11,593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-576	-12,179	-576	-12,360
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	0	-11,389	0	-11,593
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds 11 positions consisting of 5 Administrative Assistants, 3 Rehabilitation Technicians, 2 Accounting Assistants, and 1 Information Technology Professional to address the backlog of Social Security Disability applications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	670,561	644,032	866,769	821,606
TOTAL RESOURCES:	0	0	670,561	644,032	866,769	821,606
EXPENDITURES:						
PERSONNEL SERVICES	0	0	630,972	601,704	859,557	811,790
OPERATING	0	0	30,537	30,147	1,310	917
INFORMATION SERVICES	0	0	9,052	12,181	5,902	8,899
TOTAL EXPENDITURES:	0	0	670,561	644,032	866,769	821,606
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E308 GOVERNMENT SUPPORT SERVICES

This request adds two Training Officer positions to provide training to incoming employees and maintain a healthy, continuing education program for staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	168,896	148,157	221,809	192,131
TOTAL RESOURCES:	0	0	168,896	148,157	221,809	192,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	162,431	141,262	220,658	190,598
OPERATING	0	0	5,552	5,481	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	168,896	148,157	221,809	192,131
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E323 GOVERNMENT SUPPORT SERVICES

This request funds increased out-of-state travel required by the Social Security Administration to attend the National Association of Disability Examiner's conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	34,903	34,903	34,903	34,903
TOTAL RESOURCES:	0	0	34,903	34,903	34,903	34,903
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,800	7,800	7,800	7,800
IN-STATE TRAVEL	0	0	27,103	27,103	27,103	27,103
TOTAL EXPENDITURES:	0	0	34,903	34,903	34,903	34,903

E600 BUDGET REDUCTIONS

This request eliminates five positions that have been vacant over two years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-1,252,944	0	-1,249,324
TOTAL RESOURCES:	0	0	0	-1,252,944	0	-1,249,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,248,992	0	-1,245,491
OPERATING	0	0	0	-418	0	-417
INFORMATION SERVICES	0	0	0	-3,534	0	-3,416
TOTAL EXPENDITURES:	0	0	0	-1,252,944	0	-1,249,324
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	31,249	31,249	7,131	7,131

DETR - DISABILITY ADJUDICATION
101-3269

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	31,249	31,249	7,131	7,131
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,249	31,249	7,131	7,131
TOTAL EXPENDITURES:	0	0	31,249	31,249	7,131	7,131

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	423,209	401,823	418,156	393,581
TOTAL RESOURCES:	0	0	423,209	401,823	418,156	393,581
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	114,605	117,541	144,740	143,721
DEPARTMENTAL COST ALLOCATION	0	0	308,604	284,282	273,416	249,860
TOTAL EXPENDITURES:	0	0	423,209	401,823	418,156	393,581

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrative Assistant position to an Accounting Assistant position commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	5,590	5,635	6,082	6,131
TOTAL RESOURCES:	0	0	5,590	5,635	6,082	6,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,590	5,635	6,082	6,131
TOTAL EXPENDITURES:	0	0	5,590	5,635	6,082	6,131

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	23,142,368	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
PRIOR YEAR REFUNDS	6,017	0	0	0	0	0
TOTAL RESOURCES:	23,148,385	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
EXPENDITURES:						
PERSONNEL SERVICES	12,235,201	13,249,954	17,897,929	17,480,768	18,746,551	18,193,103
OUT-OF-STATE TRAVEL	14,985	7,800	7,800	7,800	7,800	7,800
IN-STATE TRAVEL	254	35,023	29,126	29,126	29,126	29,126
OPERATING	1,264,676	1,066,987	1,185,946	1,303,765	1,129,037	1,232,979
MEDICAL DETERMINATION	6,794,898	4,438,327	6,927,520	7,262,786	7,227,520	7,262,786
INFORMATION SERVICES	67,463	68,803	133,118	168,518	105,850	137,972
TRAINING	622	3,382	3,582	3,382	3,582	3,382
UTILITIES	73,291	38,953	38,953	73,291	38,953	73,291
DIVISION COST ALLOCATION	792,402	927,113	942,281	947,816	986,284	983,422
DEPARTMENTAL COST ALLOCATION	1,328,422	1,233,174	2,534,550	2,437,737	2,530,085	2,496,518
PURCHASING ASSESSMENT	49,585	49,585	49,585	0	49,585	0
STATEWIDE COST ALLOCATION PLAN	526,586	423,107	423,107	423,107	423,107	423,107
TOTAL EXPENDITURES:	23,148,385	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
PERCENT CHANGE:		-6.94%	40.07%	39.90%	3.66%	2.34%
TOTAL POSITIONS:	121.00	121.00	150.00	145.00	150.00	145.00

DETR - VOCATIONAL REHABILITATION
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PROGRAM DESCRIPTION

The Bureau of Vocational Rehabilitation provides vocationally motivated services to eligible individuals with disabilities to assist them in preparing for and obtaining competitive, integrated employment. The services available under this program are tailored to meet the individual needs of the consumer and may include a broad variety of vocational assessments, career counseling, training, education, job development, job placement, work readiness training, medical treatment/restoration, transportation, and assistive technology to help the individual to prepare for or achieve employment.

BASE

This request continues 122 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,668,168	3,703,309	5,310,035	5,370,138	5,389,020	5,479,955
BALANCE FORWARD FROM PREVIOUS YEAR	19,907	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,518	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,517	0	0	0	0	0
FED SSA PROGRAM INCOME	1,109,360	657,345	191,672	1,109,306	191,672	1,109,306
FED SECTION 110 GRANT	20,268,286	17,405,536	25,085,131	23,555,856	26,252,000	23,772,784
FED SUPPORTED EMPLOYMENT	34,930	72,322	45,237	45,237	45,237	45,237
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	8,406	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	492,216	0	0	0	0	0
TRANSFER FROM NDE	98,625	4,062,020	440,762	440,763	440,762	440,762
TOTAL RESOURCES:	25,695,381	25,910,050	31,077,837	30,526,300	32,323,691	30,853,044
EXPENDITURES:						
PERSONNEL SERVICES	9,442,600	10,246,885	12,335,032	12,294,898	12,617,722	12,573,150
OUT-OF-STATE TRAVEL	14,851	16,645	0	0	0	0
IN-STATE TRAVEL	37,069	37,073	46,397	46,397	46,397	46,397
OPERATING	1,684,463	1,494,268	1,713,408	1,731,960	1,741,692	1,750,135
CASE SERVICES	6,688,528	5,605,202	6,068,910	5,974,716	6,068,910	5,974,716
CLIENT SERVICES - PRE-ITS	3,409,558	0	4,459,439	3,409,175	5,286,753	3,409,175
STRATEGIC PLANNING	8,663	9,706	8,995	11,420	8,995	11,420
ONE SHOTS SB475	66,255	0	0	0	0	0
SARA REEMPLOYMENT SYS INTG	96,305	0	107,433	103,675	107,433	103,675
SUPPORTED EMPLOYMENT	34,930	73,528	47,618	47,618	47,618	47,618
INFORMATION SERVICES	129,186	126,819	107,107	107,030	107,107	107,030
CLIENT INFORMATION SYSTEM	535,299	397,024	490,230	587,731	514,742	617,117
PHONE SYSTEM	275	947	947	947	947	947

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	2,902	6,826	2,697	2,299	2,697	2,299
SSA PROGRAM INCOME	275,475	96,226	191,672	492,889	191,672	329,840
NEVADA TRIP	98,625	4,062,020	440,762	440,762	440,762	440,762
UTILITIES	5,611	4,775	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	652,698	764,252	681,118	732,015	690,119	741,644
DEPARTMENTAL COST ALLOCATION	2,214,545	2,721,294	4,124,737	4,291,433	4,198,790	4,445,784
PURCHASING ASSESSMENT	28,606	28,606	28,606	28,606	28,606	28,606
STATEWIDE COST ALLOCATION PLAN	256,062	217,954	217,954	217,954	217,954	217,954
RESERVE FOR REVERSION TO GENERAL FUND	12,875	0	0	0	0	0
TOTAL EXPENDITURES:	25,695,381	25,910,050	31,077,837	30,526,300	32,323,691	30,853,044
TOTAL POSITIONS:	122.00	122.00	122.00	122.00	122.00	122.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,893	16,766	2,893	16,151
FED SECTION 110 GRANT	0	0	10,689	61,949	10,689	59,674
TOTAL RESOURCES:	0	0	13,582	78,715	13,582	75,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,691	27,898	3,691	27,898
IN-STATE TRAVEL	0	0	1,598	11,169	1,598	11,169
OPERATING	0	0	71	-4,326	71	-4,351
INFORMATION SERVICES	0	0	8,222	72,580	8,222	69,715
PURCHASING ASSESSMENT	0	0	0	-28,606	0	-28,606
TOTAL EXPENDITURES:	0	0	13,582	78,715	13,582	75,825

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,600	92,268	1,600	76,571
FED SECTION 110 GRANT	0	0	5,911	342,608	5,911	284,625
TOTAL RESOURCES:	0	0	7,511	434,876	7,511	361,196
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,511	434,876	7,511	361,196
TOTAL EXPENDITURES:	0	0	7,511	434,876	7,511	361,196

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,189	-33,372	-91,557	-27,278
FED SECTION 110 GRANT	0	0	-351,708	-123,304	-338,288	-100,786
TOTAL RESOURCES:	0	0	-446,897	-156,676	-429,845	-128,064
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-94,416	-82,367	-93,587	-84,620
DEPARTMENTAL COST ALLOCATION	0	0	-352,481	-74,309	-336,258	-43,444
TOTAL EXPENDITURES:	0	0	-446,897	-156,676	-429,845	-128,064

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This requests funds registration fees and professional services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	595	0	595

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	2,199	0	2,199
TOTAL RESOURCES:	0	0	0	2,794	0	2,794
EXPENDITURES:						
OPERATING	0	0	0	2,794	0	2,794
TOTAL EXPENDITURES:	0	0	0	2,794	0	2,794

E126 EDUCATION & WORKFORCE

This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	1,508	0	1,508
TOTAL RESOURCES:	0	0	0	1,508	0	1,508
EXPENDITURES:						
SSA PROGRAM INCOME	0	0	0	1,508	0	1,508
TOTAL EXPENDITURES:	0	0	0	1,508	0	1,508

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new statewide contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	478	0	473
FED SECTION 110 GRANT	0	0	0	1,768	0	1,748
TOTAL RESOURCES:	0	0	0	2,246	0	2,221
EXPENDITURES:						
OPERATING	0	0	0	2,246	0	2,221
TOTAL EXPENDITURES:	0	0	0	2,246	0	2,221

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for pre-employment transition services to assist individuals with disabilities to develop skills to transition into employment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	301,386	0	301,386
FED SECTION 110 GRANT	0	0	0	1,113,573	0	1,113,573
TOTAL RESOURCES:	0	0	0	1,414,959	0	1,414,959
EXPENDITURES:						
CLIENT SERVICES - PRE-ITS	0	0	0	1,414,959	0	1,414,959
TOTAL EXPENDITURES:	0	0	0	1,414,959	0	1,414,959

E303 GOVERNMENT SUPPORT SERVICES

This request adds 10 positions consisting of one Bureau Chief, one Vocational Rehabilitation Supervisor, six Vocational Rehabilitation Counselors, one Program Officer, and one Rehabilitation Technician to address the increasing number of applicants to the program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	368,533	0	408,817
FED SECTION 110 GRANT	0	0	0	1,175,551	0	1,262,200
TOTAL RESOURCES:	0	0	0	1,544,084	0	1,671,017
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	698,181	0	942,118
OPERATING	0	0	0	91,175	0	835
INFORMATION SERVICES	0	0	0	81,987	0	30,338
DIVISION COST ALLOCATION	0	0	0	114,866	0	122,246
DEPARTMENTAL COST ALLOCATION	0	0	0	557,875	0	575,480
TOTAL EXPENDITURES:	0	0	0	1,544,084	0	1,671,017
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E321 GOVERNMENT SUPPORT SERVICES

This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,878	12,878	12,878	12,878
FED SECTION 110 GRANT	0	0	47,583	47,583	47,583	47,583
TOTAL RESOURCES:	0	0	60,461	60,461	60,461	60,461
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,645	16,645	16,645	16,645
IN-STATE TRAVEL	0	0	43,816	43,816	43,816	43,816
TOTAL EXPENDITURES:	0	0	60,461	60,461	60,461	60,461

E325 GOVERNMENT SUPPORT SERVICES

This request funds additional Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	1,005,734	1,005,734	1,281,184	1,281,184
TRANSFER FROM EMPLOYMENT SECURITY	0	0	272,200	272,200	346,750	346,750
TOTAL RESOURCES:	0	0	1,277,934	1,277,934	1,627,934	1,627,934
EXPENDITURES:						
CASE SERVICES	0	0	1,277,934	1,277,934	1,627,934	1,627,934
TOTAL EXPENDITURES:	0	0	1,277,934	1,277,934	1,627,934	1,627,934

E331 GOVERNMENT SUPPORT SERVICES

This request funds additional Client Services expenditure authority for an increase in demand and cost of services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	194,286	0	400,837

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	717,856	0	1,481,025
TOTAL RESOURCES:	0	0	0	912,142	0	1,881,862
EXPENDITURES:						
CASE SERVICES	0	0	0	912,142	0	1,881,862
TOTAL EXPENDITURES:	0	0	0	912,142	0	1,881,862

E551 TECHNOLOGY INVESTMENT REQUEST

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	472,200	472,200	196,750	196,750
TRANSFER FROM EMPLOYMENT SECURITY	0	0	127,800	127,800	53,250	53,250
TOTAL RESOURCES:	0	0	600,000	600,000	250,000	250,000
EXPENDITURES:						
CASE SERVICES	0	0	600,000	600,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	600,000	600,000	250,000	250,000

E600 BUDGET REDUCTIONS

This request reduces contractual authority for Universal Protection Services for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,088	0	-2,094
FED SECTION 110 GRANT	0	0	0	-11,408	0	-7,739
TOTAL RESOURCES:	0	0	0	-14,496	0	-9,833
EXPENDITURES:						
OPERATING	0	0	0	-14,496	0	-9,833
TOTAL EXPENDITURES:	0	0	0	-14,496	0	-9,833

E601 BUDGET REDUCTIONS

This request eliminates one Vocational Evaluator position due to the position being vacant for over one year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,113	0	-24,923
FED SECTION 110 GRANT	0	0	0	-89,095	0	-92,088
TOTAL RESOURCES:	0	0	0	-113,208	0	-117,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-112,418	0	-116,244
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-113,208	0	-117,011
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,109	31,108	16,948	16,947
FED SECTION 110 GRANT	0	0	114,940	114,941	62,616	62,617
TOTAL RESOURCES:	0	0	146,049	146,049	79,564	79,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	146,049	146,049	79,564	79,564
TOTAL EXPENDITURES:	0	0	146,049	146,049	79,564	79,564

E720 NEW EQUIPMENT

This request funds two desktop computers and software for Business Productivity Suite, and Adobe Acrobat Professional.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,267	1,266	0	0
FED SECTION 110 GRANT	0	0	4,679	4,680	0	0
TOTAL RESOURCES:	0	0	5,946	5,946	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,946	5,946	0	0
TOTAL EXPENDITURES:	0	0	5,946	5,946	0	0

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,857	250,564	153,576	234,106
FED SECTION 110 GRANT	0	0	631,290	502,450	567,440	429,096
TOTAL RESOURCES:	0	0	802,147	753,014	721,016	663,202
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	81,238	91,970	102,599	112,455
DEPARTMENTAL COST ALLOCATION	0	0	720,909	661,044	618,417	550,747
TOTAL EXPENDITURES:	0	0	802,147	753,014	721,016	663,202

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,668,168	3,703,309	5,435,450	6,579,693	5,485,358	6,894,421
BALANCE FORWARD FROM PREVIOUS YEAR	19,907	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,518	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-4,517	0	0	0	0	0
FED SSA PROGRAM INCOME	1,109,360	657,345	191,672	1,110,814	191,672	1,110,814
FED SECTION 110 GRANT	20,268,286	17,405,536	27,026,449	28,895,141	28,085,885	29,794,445
FED SUPPORTED EMPLOYMENT	34,930	72,322	45,237	45,237	45,237	45,237
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	8,406	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	400,000	400,000	400,000	400,000
TRANSFER FROM INTERIM FINANCE	492,216	0	0	0	0	0
TRANSFER FROM NDE	98,625	4,062,020	440,762	440,763	440,762	440,762
TOTAL RESOURCES:	25,695,381	25,910,050	33,544,570	37,476,648	34,653,914	38,690,679
EXPENDITURES:						
PERSONNEL SERVICES	9,442,600	10,246,885	12,346,234	13,343,435	12,628,924	13,788,118
OUT-OF-STATE TRAVEL	14,851	16,645	16,645	16,645	16,645	16,645
IN-STATE TRAVEL	37,069	37,073	91,811	101,382	91,811	101,382
OPERATING	1,684,463	1,494,268	1,713,479	1,809,269	1,741,763	1,741,717
CASE SERVICES	6,688,528	5,605,202	7,946,844	8,764,792	7,946,844	9,734,512
CLIENT SERVICES - PRE-ITS	3,409,558	0	4,459,439	4,824,134	5,286,753	4,824,134
STRATEGIC PLANNING	8,663	9,706	8,995	11,420	8,995	11,420
ONE SHOTS SB475	66,255	0	0	0	0	0
SARA REEMPLOYMENT SYS INTG	96,305	0	107,433	103,675	107,433	103,675
SUPPORTED EMPLOYMENT	34,930	73,528	47,618	47,618	47,618	47,618
INFORMATION SERVICES	129,186	126,819	267,324	412,886	194,893	285,964
CLIENT INFORMATION SYSTEM	535,299	397,024	490,230	587,731	514,742	617,117
PHONE SYSTEM	275	947	947	947	947	947
TRAINING	2,902	6,826	2,697	2,299	2,697	2,299
SSA PROGRAM INCOME	275,475	96,226	191,672	494,397	191,672	331,348
NEVADA TRIP	98,625	4,062,020	440,762	440,762	440,762	440,762
UTILITIES	5,611	4,775	4,775	4,775	4,775	4,775
DIVISION COST ALLOCATION	652,698	764,252	667,940	856,484	699,131	891,725
DEPARTMENTAL COST ALLOCATION	2,214,545	2,721,294	4,493,165	5,436,043	4,480,949	5,528,567
PURCHASING ASSESSMENT	28,606	28,606	28,606	0	28,606	0
STATEWIDE COST ALLOCATION PLAN	256,062	217,954	217,954	217,954	217,954	217,954
RESERVE FOR REVERSION TO GENERAL FUND	12,875	0	0	0	0	0

DETR - VOCATIONAL REHABILITATION
101-3265

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,695,381	25,910,050	33,544,570	37,476,648	34,653,914	38,690,679
PERCENT CHANGE:		0.84%	29.47%	44.64%	3.31%	3.24%
TOTAL POSITIONS:	122.00	122.00	122.00	131.00	122.00	131.00

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

PROGRAM DESCRIPTION

The Bureau of Services to Blind or Visually Impaired, provides a full range of services to persons who are blind, deaf/blind, and/or severely visually impaired to assist them in preparing for and achieving competitive, integrated employment and self-sufficiency. Additionally, under the Randolph-Sheppard Act, the Bureau serves as the State Licensing Agent for the Blind Business Enterprise of Nevada Program statewide.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	566,910	570,360	663,594	682,087	694,597	691,878
FED OLDER AMER INDEP LVG GRANT	304,008	303,795	187,849	280,222	187,849	280,222
FED SSA PROGRAM INCOME	123,262	70,925	31,100	123,424	31,100	123,424
FED SECTION 110 GRANT	2,090,020	2,215,045	2,870,219	2,938,122	2,984,770	2,974,299
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	6,966	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	11,682	0	0	0	0	0
TOTAL RESOURCES:	3,102,848	3,165,125	3,757,762	4,028,855	3,903,316	4,074,823
EXPENDITURES:						
PERSONNEL SERVICES	1,466,517	1,522,140	1,907,274	1,906,838	1,939,248	1,938,761
OUT-OF-STATE TRAVEL	0	12,000	0	0	0	0
IN-STATE TRAVEL	10,501	20,760	13,475	13,475	13,475	13,475
OPERATING	217,229	209,012	270,262	266,411	275,929	269,744
OLDER BLIND SERVICES	60,969	143,366	50,993	50,993	50,993	50,993
CASE SERVICES	766,308	649,035	714,175	902,985	714,175	902,985
INFORMATION SERVICES	26,784	19,615	15,294	15,294	15,294	15,294
CLIENT INFORMATION SYSTEM	49,692	75,043	49,023	65,303	51,474	68,568
TRAINING	0	3,053	0	0	0	0
SSA PROGRAM INCOME	46,804	15,441	31,100	66,411	31,100	48,294
UTILITIES	928	808	808	808	808	808
FUND FOR HEALTHY NEVADA GRANT	11,682	0	0	0	0	0
DIVISION COST ALLOCATION	96,300	113,057	153,899	115,640	155,933	117,161
DEPARTMENTAL COST ALLOCATION	325,349	359,174	528,838	602,076	632,266	626,119
PURCHASING ASSESSMENT	2,437	2,437	2,437	2,437	2,437	2,437
STATEWIDE COST ALLOCATION PLAN	21,348	20,184	20,184	20,184	20,184	20,184
TOTAL EXPENDITURES:	3,102,848	3,165,125	3,757,762	4,028,855	3,903,316	4,074,823

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	494	3,486	494	3,395
FED SECTION 110 GRANT	0	0	1,826	12,880	1,826	12,544
TOTAL RESOURCES:	0	0	2,320	16,366	2,320	15,939
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
IN-STATE TRAVEL	0	0	612	5,153	612	5,153
OPERATING	0	0	12	-638	12	-642
INFORMATION SERVICES	0	0	1,151	10,172	1,151	9,749
PURCHASING ASSESSMENT	0	0	0	-2,437	0	-2,437
TOTAL EXPENDITURES:	0	0	2,320	16,366	2,320	15,939

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	246	13,668	246	11,335
FED SECTION 110 GRANT	0	0	909	50,790	909	42,144
TOTAL RESOURCES:	0	0	1,155	64,458	1,155	53,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	64,458	1,155	53,479
TOTAL EXPENDITURES:	0	0	1,155	64,458	1,155	53,479

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
101-3254

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and IT services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,675	-5,710	-12,851	-4,730
FED SECTION 110 GRANT	0	0	-50,525	-21,098	-47,484	-17,478
TOTAL RESOURCES:	0	0	-64,200	-26,808	-60,335	-22,208
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-21,333	-13,012	-21,146	-13,368
DEPARTMENTAL COST ALLOCATION	0	0	-42,867	-13,796	-39,189	-8,840
TOTAL EXPENDITURES:	0	0	-64,200	-26,808	-60,335	-22,208

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in expenses for the Universal Protection Services contract for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	697	0	697
FED SECTION 110 GRANT	0	0	0	2,577	0	2,577
TOTAL RESOURCES:	0	0	0	3,274	0	3,274
EXPENDITURES:						
OPERATING	0	0	0	3,274	0	3,274
TOTAL EXPENDITURES:	0	0	0	3,274	0	3,274

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds contracts for Sterling Adaptive's, LLC and Chris Corbett Psychological.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	504	0	504

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	1,862	0	1,862
TOTAL RESOURCES:	0	0	0	2,366	0	2,366
EXPENDITURES:						
CASE SERVICES	0	0	0	2,366	0	2,366
TOTAL EXPENDITURES:	0	0	0	2,366	0	2,366

E301 GOVERNMENT SUPPORT SERVICES

This request adds three positions consisting of one Vocational Rehabilitation Counselor, one Rehabilitation Technician, and one Rehabilitation Manager to address the increasing number of applications to the Vocational Rehabilitation program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,318	0	77,339
FED SECTION 110 GRANT	0	0	0	189,502	0	209,656
TOTAL RESOURCES:	0	0	0	256,820	0	286,995
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	205,844	0	277,782
OPERATING	0	0	0	26,821	0	250
INFORMATION SERVICES	0	0	0	24,155	0	8,963
TOTAL EXPENDITURES:	0	0	0	256,820	0	286,995
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E320 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel to attend conferences and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,336	2,336	2,336	2,336
FED SECTION 110 GRANT	0	0	8,632	8,632	8,632	8,632
TOTAL RESOURCES:	0	0	10,968	10,968	10,968	10,968

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,961	1,961	1,961	1,961
IN-STATE TRAVEL	0	0	9,007	9,007	9,007	9,007
TOTAL EXPENDITURES:	0	0	10,968	10,968	10,968	10,968

E324 GOVERNMENT SUPPORT SERVICES

This request funds additional state appropriations and Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,886	0	87,347
FED SECTION 110 GRANT	0	0	0	236,050	0	322,733
TOTAL RESOURCES:	0	0	0	299,936	0	410,080
EXPENDITURES:						
CASE SERVICES	0	0	0	299,936	0	410,080
TOTAL EXPENDITURES:	0	0	0	299,936	0	410,080

E600 BUDGET REDUCTIONS

This request reduces the category for the contract for Kratu LLC.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-107	0	-107
FED SECTION 110 GRANT	0	0	0	-393	0	-393
TOTAL RESOURCES:	0	0	0	-500	0	-500
EXPENDITURES:						
CASE SERVICES	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	0	-500	0	-500

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,131	17,130	4,125	4,125
FED SECTION 110 GRANT	0	0	63,293	63,294	15,239	15,239
TOTAL RESOURCES:	0	0	80,424	80,424	19,364	19,364
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,424	80,424	19,364	19,364
TOTAL EXPENDITURES:	0	0	80,424	80,424	19,364	19,364

E720 NEW EQUIPMENT

This request funds tablets, laptops, two surge protectors and batteries, software for Business Productivity Suite and Adobe Acrobat Professional.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,805	1,805	0	0
FED SECTION 110 GRANT	0	0	6,667	6,667	0	0
TOTAL RESOURCES:	0	0	8,472	8,472	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,472	8,472	0	0
TOTAL EXPENDITURES:	0	0	8,472	8,472	0	0

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,127	39,480	24,681	36,983
FED SECTION 110 GRANT	0	0	96,535	78,995	91,192	67,786
TOTAL RESOURCES:	0	0	122,662	118,475	115,873	104,769

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	18,356	14,529	23,182	17,765
DEPARTMENTAL COST ALLOCATION	0	0	104,306	103,946	92,691	87,004
TOTAL EXPENDITURES:	0	0	122,662	118,475	115,873	104,769

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	566,910	570,360	698,058	886,580	713,628	911,102
FED OLDER AMER INDEP LVG GRANT	304,008	303,795	187,849	280,222	187,849	280,222
FED SSA PROGRAM INCOME	123,262	70,925	31,100	123,424	31,100	123,424
FED SECTION 110 GRANT	2,090,020	2,215,045	2,997,556	3,567,880	3,055,084	3,639,601
CLIENT CHARGE	0	5,000	5,000	5,000	5,000	5,000
PRIOR YEAR REFUNDS	6,966	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	11,682	0	0	0	0	0
TOTAL RESOURCES:	3,102,848	3,165,125	3,919,563	4,863,106	3,992,661	4,959,349

EXPENDITURES:						
PERSONNEL SERVICES	1,466,517	1,522,140	1,908,974	2,181,256	1,940,948	2,274,138
OUT-OF-STATE TRAVEL	0	12,000	1,961	1,961	1,961	1,961
IN-STATE TRAVEL	10,501	20,760	23,094	27,635	23,094	27,635
OPERATING	217,229	209,012	270,274	295,868	275,941	272,626
OLDER BLIND SERVICES	60,969	143,366	50,993	50,993	50,993	50,993
CASE SERVICES	766,308	649,035	714,175	1,204,787	714,175	1,314,931
INFORMATION SERVICES	26,784	19,615	105,341	138,517	35,809	53,370
CLIENT INFORMATION SYSTEM	49,692	75,043	49,023	65,303	51,474	68,568
TRAINING	0	3,053	0	0	0	0
SSA PROGRAM INCOME	46,804	15,441	31,100	66,411	31,100	48,294
UTILITIES	928	808	808	808	808	808
FUND FOR HEALTHY NEVADA GRANT	11,682	0	0	0	0	0
DIVISION COST ALLOCATION	96,300	113,057	150,922	117,157	157,969	121,558
DEPARTMENTAL COST ALLOCATION	325,349	359,174	590,277	692,226	685,768	704,283
PURCHASING ASSESSMENT	2,437	2,437	2,437	0	2,437	0
STATEWIDE COST ALLOCATION PLAN	21,348	20,184	20,184	20,184	20,184	20,184

DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
 101-3254

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,102,848	3,165,125	3,919,563	4,863,106	3,992,661	4,959,349
PERCENT CHANGE:		2.01%	23.84%	53.65%	1.86%	1.98%
TOTAL POSITIONS:	18.00	18.00	18.00	21.00	18.00	21.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

PROGRAM DESCRIPTION

The Blind Business Enterprise of Nevada Program provides entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings statewide for food and beverage services, vending machines, gifts, and/or sundries. Qualified individuals are referred to the program through the Bureau of Services to Persons who are Blind or Visually Impaired and receive individualized training and mentoring such as business management, personnel administration, bookkeeping, food service fundamentals, sanitation, marketing, public relations, inventory control and related topics. Once a trainee successfully completes the training, they are eligible to compete for available vending/cafeteria sites.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,568,324	4,173,854	4,316,030	4,309,530	4,088,957	4,882,606
BALANCE FORWARD TO NEW YEAR	-4,173,853	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,479,696	1,318,559	676,580	1,402,481	696,480	1,416,506
PENALTIES	616	520	616	616	616	616
PRIOR YEAR REFUNDS	1,063	0	0	0	0	0
EXCESS PROPERTY SALES	8,543	3,306	3,424	8,543	3,424	8,543
COMMISSIONS	843,588	449,353	843,588	843,588	843,588	843,588
TREASURER'S INTEREST DISTRIB	167,508	20,158	167,508	167,508	167,508	167,508
LOAN REPAYMENT	8,960	2,450	57,921	57,921	57,921	57,921
TOTAL RESOURCES:	1,904,445	5,968,200	6,065,667	6,790,187	5,858,494	7,377,288
EXPENDITURES:						
PERSONNEL SERVICES	580,443	604,760	718,534	718,546	738,884	738,896
OUT-OF-STATE TRAVEL	7,609	8,952	0	0	0	0
IN-STATE TRAVEL	14,134	13,744	15,601	15,601	15,601	15,601
OPERATING	55,834	59,657	59,734	54,277	61,116	55,450
BUSINESS ENTERPRISE	881,619	605,032	516,719	458,563	516,863	465,827
VENDOR BENEFITS	161,566	161,687	380,622	380,622	425,422	425,422
INFORMATION SERVICES	12,221	7,667	6,272	5,855	6,272	5,855
TRAINING	450	0	450	0	450	0
UTILITIES	0	5,000	0	0	0	0
DIVISIONAL COST ALLOCATION	37,450	43,953	43,979	44,074	44,560	44,655
DEPARTMENTAL COST ALLOCATION	115,961	111,830	198,411	193,655	203,035	200,335
RESERVE	0	4,309,530	4,088,957	4,882,606	3,809,903	5,388,859
PURCHASING ASSESSMENT	782	782	782	782	782	782
STATEWIDE COST ALLOCATION PLAN	36,376	35,606	35,606	35,606	35,606	35,606

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,904,445	5,968,200	6,065,667	6,790,187	5,858,494	7,377,288
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,163	-7,335
TOTAL RESOURCES:	0	0	0	0	-1,163	-7,335
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
IN-STATE TRAVEL	0	0	399	2,742	399	2,742
OPERATING	0	0	3	-248	3	-250
BUSINESS ENTERPRISE	0	0	3	0	3	0
INFORMATION SERVICES	0	0	547	4,023	547	3,859
RESERVE	0	0	-1,163	-7,335	-2,326	-14,504
PURCHASING ASSESSMENT	0	0	0	-782	0	-782
TOTAL EXPENDITURES:	0	0	0	0	-1,163	-7,335

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-385	-24,479
TOTAL RESOURCES:	0	0	0	0	-385	-24,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	24,479	385	20,275

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-385	-24,479	-770	-44,754
TOTAL EXPENDITURES:	0	0	0	0	-385	-24,479

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,378	9,792
TOTAL RESOURCES:	0	0	0	0	24,378	9,792
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	-6,096	-4,959	-6,043	-5,095
DEPARTMENTAL COST ALLOCATION	0	0	-18,282	-4,833	-17,815	-3,595
RESERVE	0	0	24,378	9,792	48,236	18,482
TOTAL EXPENDITURES:	0	0	0	0	24,378	9,792

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds an increase in operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,428
TOTAL RESOURCES:	0	0	0	0	0	-7,428
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	0	7,428	0	7,428
RESERVE	0	0	0	-7,428	0	-14,856
TOTAL EXPENDITURES:	0	0	0	0	0	-7,428

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for location maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,731
TOTAL RESOURCES:	0	0	0	0	0	-5,731
EXPENDITURES:						
OPERATING	0	0	0	5,731	0	5,940
RESERVE	0	0	0	-5,731	0	-11,671
TOTAL EXPENDITURES:	0	0	0	0	0	-5,731

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds utilities for the State Administrative Office location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,000
TOTAL RESOURCES:	0	0	0	0	0	-5,000
EXPENDITURES:						
UTILITIES	0	0	0	5,000	0	5,000
RESERVE	0	0	0	-5,000	0	-10,000
TOTAL EXPENDITURES:	0	0	0	0	0	-5,000

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Maintenance Repair Specialist and one leased vehicle for travel to each site for maintenance and repairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,994	-72,634
TOTAL RESOURCES:	0	0	0	0	-74,994	-72,634

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64,461	60,391	87,556	81,477
IN-STATE TRAVEL	0	0	4,452	5,310	6,692	7,764
OPERATING	0	0	2,776	2,741	119	84
INFORMATION SERVICES	0	0	3,305	3,742	898	1,374
TRAINING	0	0	0	450	0	450
RESERVE	0	0	-74,994	-72,634	-170,259	-163,783
TOTAL EXPENDITURES:	0	0	0	0	-74,994	-72,634
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E319 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for attendance to the National Association of Blind Merchants conference in Nashville, Tennessee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,952	-8,952
TOTAL RESOURCES:	0	0	0	0	-8,952	-8,952
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	8,952	8,952	8,952	8,952
RESERVE	0	0	-8,952	-8,952	-17,904	-17,904
TOTAL EXPENDITURES:	0	0	0	0	-8,952	-8,952

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds an online platform that helps state agencies administer the Business Enterprise Program for the visually impaired as set forth in the Randolph-Sheppard Act.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-223,088	-223,088
TOTAL RESOURCES:	0	0	0	0	-223,088	-223,088
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	223,088	223,088	32,071	32,071

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	0	-223,088	-223,088	-255,159	-255,159
TOTAL EXPENDITURES:	0	0	0	0	-223,088	-223,088

E600 BUDGET REDUCTIONS

This request reduces authority for contracted services that will be performed by the Maintenance Repair Specialist in E300.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	79,549
TOTAL RESOURCES:	0	0	0	0	0	79,549
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	0	-79,549	0	-100,350
RESERVE	0	0	0	79,549	0	179,899
TOTAL EXPENDITURES:	0	0	0	0	0	79,549

E710 EQUIPMENT REPLACEMENT

This request replaces kitchen equipment in the Small Business Enterprise sites along with computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-334,680	-334,680
TOTAL RESOURCES:	0	0	0	0	-334,680	-334,680
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	322,099	322,099	307,545	307,545
INFORMATION SERVICES	0	0	12,581	12,581	5,102	5,102
RESERVE	0	0	-334,680	-334,680	-647,327	-647,327
TOTAL EXPENDITURES:	0	0	0	0	-334,680	-334,680

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E720 NEW EQUIPMENT

This request funds new equipment for the Blind Enterprise Program. An undercounter freezer and refrigerator, a single door freezer, two refrigerators, hotdog grill and roller, ice machine, toaster, countertop oven, point-of-sale system, refrigerated preparation table, popcorn maker and machine, open air cooler, microwave, and a panini grill.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,283	-86,283
TOTAL RESOURCES:	0	0	0	0	-86,283	-86,283
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	86,283	86,283	76,427	76,427
RESERVE	0	0	-86,283	-86,283	-162,710	-162,710
TOTAL EXPENDITURES:	0	0	0	0	-86,283	-86,283

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,188	-44,794
TOTAL RESOURCES:	0	0	0	0	-51,188	-44,794
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	5,245	5,538	6,625	6,771
DEPARTMENTAL COST ALLOCATION	0	0	45,943	39,256	39,687	32,916
RESERVE	0	0	-51,188	-44,794	-97,500	-84,481
TOTAL EXPENDITURES:	0	0	0	0	-51,188	-44,794

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,568,324	4,173,854	4,316,030	4,309,530	3,332,602	4,151,543
BALANCE FORWARD TO NEW YEAR	-4,173,853	0	0	0	0	0

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

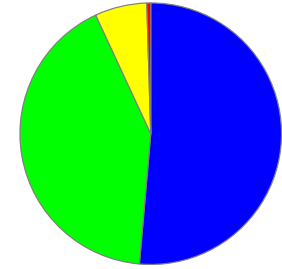
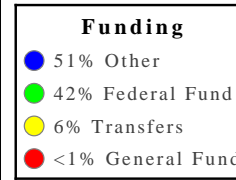
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BUSINESS ENTERPRISE PROG FEE	1,479,696	1,318,559	676,580	1,402,481	696,480	1,416,506
PENALTIES	616	520	616	616	616	616
PRIOR YEAR REFUNDS	1,063	0	0	0	0	0
EXCESS PROPERTY SALES	8,543	3,306	3,424	8,543	3,424	8,543
COMMISSIONS	843,588	449,353	843,588	843,588	843,588	843,588
TREASURER'S INTEREST DISTRIB	167,508	20,158	167,508	167,508	167,508	167,508
LOAN REPAYMENT	8,960	2,450	57,921	57,921	57,921	57,921
TOTAL RESOURCES:	1,904,445	5,968,200	6,065,667	6,790,187	5,102,139	6,646,225
EXPENDITURES:						
PERSONNEL SERVICES	580,443	604,760	783,591	805,016	827,036	842,248
OUT-OF-STATE TRAVEL	7,609	8,952	8,952	8,952	8,952	8,952
IN-STATE TRAVEL	14,134	13,744	20,452	23,653	22,692	26,107
OPERATING	55,834	59,657	62,513	62,501	61,238	61,224
BUSINESS ENTERPRISE	881,619	605,032	1,148,192	1,017,912	932,909	788,948
VENDOR BENEFITS	161,566	161,687	380,622	380,622	425,422	425,422
INFORMATION SERVICES	12,221	7,667	22,705	26,201	12,819	16,190
TRAINING	450	0	450	450	450	450
UTILITIES	0	5,000	0	5,000	0	5,000
DIVISIONAL COST ALLOCATION	37,450	43,953	43,128	44,653	45,142	46,331
DEPARTMENTAL COST ALLOCATION	115,961	111,830	226,072	228,078	224,907	229,656
RESERVE	0	4,309,530	3,332,602	4,151,543	2,504,184	4,160,091
PURCHASING ASSESSMENT	782	782	782	0	782	0
STATEWIDE COST ALLOCATION PLAN	36,376	35,606	35,606	35,606	35,606	35,606
TOTAL EXPENDITURES:	1,904,445	5,968,200	6,065,667	6,790,187	5,102,139	6,646,225
PERCENT CHANGE:		213.38%	1.63%	13.77%	-15.88%	-2.12%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00

DETR - EMPLOYMENT SECURITY - The Employment Security Division exists to empower a vibrant labor market in Nevada by creating business and worker connections with high-quality demand-driven services.

Division Budget Highlights:

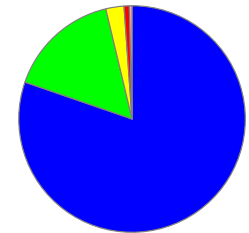
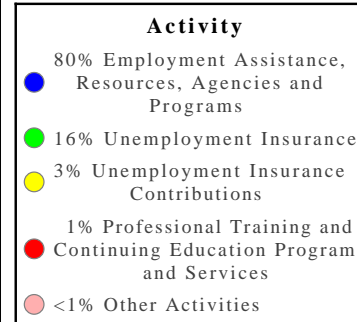
- 1. Workforce Development** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	238,181,188	221,153,020
Total FTE	453.00	453.00

Division Biennium Total by Activity



Activity: Unemployment Insurance Contributions

This activity funds the administration of the employer tax system including records maintenance, rate setting, billing, collection, audit, and investigation processes.

Performance Measures

1. Percent of Promptness of Liability for Newly Established Employers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.33%	88.10%	83.71%	85.01%	94.52%	85.01%	86.66%

2. Percent of Employers Audited

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.55%	0.28%	0.89%	0.86%	1.00%	1.00%	1.00%

3. Tax Collected by Electronic Means as a Percent of Total Dollars Collected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.70%	91.69%	92.08%	94.29%	90.00%	93.00%	93.50%

4. Number of Active Contributory Employers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,997	80,427	99,069	102,051	103,131	106,084	109,061

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 4,519,167	4,365,045
Other	\$ 394,956	391,601
Federal Fund	\$ 1,143,774	1,112,305
TOTAL	\$ 6,057,897	5,868,951

Goals	FY 2026	FY 2027
Reduce dependency on social services	6,057,897	5,868,951

Activity: Unemployment Insurance

This activity funds the administration of the payment of benefits to unemployed persons and includes intake, eligibility adjudication, appeals, payment, fraud detection, investigation, and quality control processes.

Performance Measures

1. Percent of UI Appeals Determinations Issued within 45 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.92%	2.29%	80.00%	42.08%	79.17%	87.50%	91.67%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,665,517	3,448,669
Other	\$	0	0
Federal Fund	\$	33,959,203	32,411,317
TOTAL	\$	37,624,720	35,859,986
Goals		FY 2026	FY 2027
Reduce dependency on social services		37,624,720	35,859,986

Activity: Employment Assistance, Resources, Agencies and Programs

This activity funds the administration of a statewide labor exchange system matching qualified workers with businesses. This activity includes Employment Services (ES), Career Enhancement Program (CEP), the Veterans Program, and Silver State Works program.

Performance Measures

1. ES Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.30%	68.10%	72.30%	71.00%	90.74%	90.74%	90.74%

2. ES Participants who Gained Employment 4th Quarter After Exit (QAE)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	63.20%	59.50%	71.70%	70.00%	66.67%	66.67%	66.67%

3. CEP Participants who Gained Employment after Receiving Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.24%	77.22%	77.88%	85.36%	80.00%	80.00%	80.00%

4. Veteran Participants who Gained Employment 2nd Quarter After Exit (QAE)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	53.09%	57.66%	59.50%	60.44%	100.00%	71.43%	71.43%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	8,695,356	1,914,291
Other	\$	120,479,488	114,755,864
Federal Fund	\$	62,638,118	60,265,653
TOTAL	\$	191,812,962	176,935,808

Goals	FY 2026	FY 2027
Reduce dependency on social services	191,812,962	176,935,808

Activity: Pass-through

This activity provides system-level outcomes that benefit the workforce system.

Performance Measures

1. Total WIOA Governor's Reserve Grants Distributed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	0	440,000	734,122.2	376,125	260,000	260,000	260,000

2. Total Competitive Grant Funding Received

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	16,868,299	3,999,997	0	0	399,769	399,769	399,769

3. Number of Employer Engagements

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	140	142	150	160	170	170	170

4. Total Strategic Initiatives with External Partners

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	12	16	17	20	23	23	23

Resources			
Funding		FY 2026	FY 2027
TOTAL	\$	0	0
Goals		FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses		0	0

Activity: Economic and Business Development Programs

The Nevada P-20 Workforce Research Data System allows the state to extract and analyze education and workforce development data to develop internal reports that link longitudinal data across state agencies in a secure environment. Research is designed to help guide and inform education and workforce policy through data-driven decision-making.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	862,169	861,788
TOTAL	\$	862,169	861,788
Goals		FY 2026	FY 2027
Recruiting new industries and encouraging small business growth		862,169	861,788

Activity: Professional Training and Continuing Education Programs and Services

This activity provides training and skills development for individuals the office impacts through its resources.

Performance Measures

1. Workforce Training Participants Supported by WIOA Governor's Reserve Funds

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	23,200	22,845	20,410	23,500	24,000	25,000

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 340,668	157,095
Transfers	\$ 1,482,772	1,469,392
Other	\$ 0	0
Federal Fund	\$ 0	0
TOTAL	\$ 1,823,440	1,626,487

Goals	FY 2026	FY 2027
Coordinating and integrating work training activities to meet the needs of Nevada businesses	1,823,440	1,626,487

DETR - ESD ADMINISTRATION
205-4773

PROGRAM DESCRIPTION

The Employment Security Division provides support services. Staff includes the ESD Administrator, two administrative staff, staff attorney and supporting staff, the Management and Administration Support Services, the mailroom clerk, and the members of the Employment Security Counsel. Statutory Authority: NRS 612.

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,157	118,530	194,043	194,043	194,043	191,413
BALANCE FORWARD TO NEW YEAR	-118,529	0	0	0	0	0
ESD DIVISIONAL COST ALLOCATION	1,614,793	1,653,594	1,590,548	1,577,450	1,621,022	1,607,974
TOTAL RESOURCES:	1,614,421	1,772,124	1,784,591	1,771,493	1,815,065	1,799,387
EXPENDITURES:						
PERSONNEL SERVICES	1,276,288	1,241,439	1,497,543	1,497,781	1,527,515	1,527,803
OUT-OF-STATE TRAVEL	2,966	3,683	3,683	3,683	3,683	3,683
IN-STATE TRAVEL	6,155	6,420	6,420	6,420	6,420	6,420
OPERATING	36,392	38,778	45,549	35,261	46,051	35,763
INFORMATION SERVICES	19,834	21,377	10,151	10,150	10,151	10,150
TRAINING	342	2,265	2,532	2,115	2,532	2,115
UTILITIES	11,798	11,798	11,798	11,798	11,798	11,798
DEPARTMENTAL COST ALLOCATION	249,834	239,449	0	0	0	0
RESERVE	0	194,043	194,043	191,413	194,043	188,783
PURCHASING ASSESSMENT	111	111	111	111	111	111
STATEWIDE COST ALLOCATION PLAN	10,701	12,761	12,761	12,761	12,761	12,761
TOTAL EXPENDITURES:	1,614,421	1,772,124	1,784,591	1,771,493	1,815,065	1,799,387
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	1,623	9,663	1,623	9,381
TOTAL RESOURCES:	0	0	1,623	9,663	1,623	9,381
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	2	-189	2	-189
INFORMATION SERVICES	0	0	1,258	7,219	1,258	6,937
PURCHASING ASSESSMENT	0	0	0	-111	0	-111
TOTAL EXPENDITURES:	0	0	1,623	9,663	1,623	9,381

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	578	45,534	578	38,177
TOTAL RESOURCES:	0	0	578	45,534	578	38,177
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	45,534	578	38,177
TOTAL EXPENDITURES:	0	0	578	45,534	578	38,177

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for ongoing building maintenance and one new contract for and professional services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	0	8,872	0	8,872
TOTAL RESOURCES:	0	0	0	8,872	0	8,872
EXPENDITURES:						
OPERATING	0	0	0	8,872	0	8,872
TOTAL EXPENDITURES:	0	0	0	8,872	0	8,872

E316 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel for the division to attend conferences and trainings for the National Association of State Workforce Agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	5,350	5,350	5,350	5,350
TOTAL RESOURCES:	0	0	5,350	5,350	5,350	5,350
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,350	5,350	5,350	5,350
TOTAL EXPENDITURES:	0	0	5,350	5,350	5,350	5,350

E317 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for the division to attend training and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	19,134	19,134	19,134	19,134
TOTAL RESOURCES:	0	0	19,134	19,134	19,134	19,134
EXPENDITURES:						
IN-STATE TRAVEL	0	0	19,134	19,134	19,134	19,134

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,134	19,134	19,134	19,134

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ESD DIVISIONAL COST ALLOCATION	0	0	1,688	1,688	0	0
TOTAL RESOURCES:	0	0	1,688	1,688	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,688	1,688	0	0
TOTAL EXPENDITURES:	0	0	1,688	1,688	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,157	118,530	194,043	194,043	194,043	191,413
BALANCE FORWARD TO NEW YEAR	-118,529	0	0	0	0	0
ESD DIVISIONAL COST ALLOCATION	1,614,793	1,653,594	1,618,921	1,667,691	1,647,707	1,688,888
TOTAL RESOURCES:	1,614,421	1,772,124	1,812,964	1,861,734	1,841,750	1,880,301
EXPENDITURES:						
PERSONNEL SERVICES	1,276,288	1,241,439	1,498,484	1,546,059	1,528,456	1,568,724
OUT-OF-STATE TRAVEL	2,966	3,683	9,033	9,033	9,033	9,033
IN-STATE TRAVEL	6,155	6,420	25,554	25,554	25,554	25,554
OPERATING	36,392	38,778	45,551	43,944	46,053	44,446
INFORMATION SERVICES	19,834	21,377	13,097	19,057	11,409	17,087
TRAINING	342	2,265	2,532	2,115	2,532	2,115
UTILITIES	11,798	11,798	11,798	11,798	11,798	11,798
DEPARTMENTAL COST ALLOCATION	249,834	239,449	0	0	0	0
RESERVE	0	194,043	194,043	191,413	194,043	188,783

DETR - ESD ADMINISTRATION
205-4773

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	111	111	111	0	111	0
STATEWIDE COST ALLOCATION PLAN	10,701	12,761	12,761	12,761	12,761	12,761
TOTAL EXPENDITURES:	1,614,421	1,772,124	1,812,964	1,861,734	1,841,750	1,880,301
PERCENT CHANGE:		9.77%	2.30%	5.06%	1.59%	1.00%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

PROGRAM DESCRIPTION

The Governor's Office of Workforce Innovation was initially established in accordance with Executive Order 2016-08, which established the Office of Workforce Innovation (OWINN) within the Office of the Governor to provide continued alignment within the workforce ecosystem and create a seamless workforce system that helps job seekers access employment, education, training, and other supportive services. Sections 18-21 of Senate Bill 516, during the 2017 Legislative session, codified OWINN into Nevada Revised Statutes. Section 20 established the powers and duties of the Executive Director of OWINN. Sections 14, 20, and 23 moved responsibilities for the oversight of the state's statewide longitudinal data system linking data relating to early childhood education programs and K-12 public education with data relating to postsecondary education and the workforce in Nevada from the P-20 Workforce Advisory Council to the Executive Director of OWINN. Statutory Authority: NRS 232.965.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	289,026	331,870	304,426	331,810	297,340	148,273
REVERSIONS	-251,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	114	3,904,554	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,904,553	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,745	0	0	0	0	0
APPRENTICESHIP USA GRANT	102,323	0	0	0	0	0
REIMAGINE GRANT (SANDI)	2,195,655	1,226,017	0	0	0	0
FED US Labor H-1B	1,100,122	247,537	0	0	0	0
FEDERAL GRANT-C	302,269	1,094,764	0	0	0	0
PRIOR YEAR REFUNDS	3,125	0	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	4,461,016	0	885,450	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	888,493	1,071,877	1,649,022	1,398,276	1,679,196	1,397,733
TOTAL RESOURCES:	5,198,345	7,876,619	2,838,898	1,730,086	1,976,536	1,546,006
EXPENDITURES:						
PERSONNEL SERVICES	303,810	634,759	937,889	747,837	951,888	762,036
OUT-OF-STATE TRAVEL	13,583	18,210	18,210	18,210	18,210	18,210
IN-STATE TRAVEL	4,112	10,756	10,756	9,256	10,756	9,256
OPERATING	53,541	156,657	196,297	51,355	196,297	51,355
TMOBILE-PEF	232,220	228,796	0	0	0	0
TMOBILE-ACES	282,730	717,270	0	0	0	0
TMOBILE-RECIDIVISM	41,513	2,958,488	885,450	0	0	0
WIOA GRANT	297,638	440,000	508,118	503,936	490,000	300,000
APPRENTICESHIP EXPANSION USA GRANT	103,454	0	0	0	0	0
GWDB BOARD	20,651	26,557	30,212	26,557	30,212	26,557

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REIMAGINE GRANT	2,208,447	1,224,289	0	0	0	0
H-1B GRANT	1,100,278	247,524	0	0	0	0
ANAA GRANT	302,254	1,062,237	543	0	543	0
INFORMATION SERVICES	13,735	8,044	9,241	7,757	34,221	7,757
CAREER PATHWAYS DEMONSTRATION PROGRAM	0	0	0	126,500	0	126,500
DETR DIVISIONAL COST ALLOCATION	7,657	10,287	23,194	23,161	23,571	23,538
DETR DEPARTMENT COST ALLOCATION	72,740	68,003	154,246	150,775	156,096	156,055
PURCHASING ASSESSMENT	693	693	693	693	693	693
STATEWIDE COST ALLOCATION PLAN	27,788	33,878	33,878	33,878	33,878	33,878
AG COST ALLOCATION PLAN	111,501	30,171	30,171	30,171	30,171	30,171
TOTAL EXPENDITURES:	5,198,345	7,876,619	2,838,898	1,730,086	1,976,536	1,546,006
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	328	10,045	328	10,043
TRANSFER FROM EMPLOYMENT SECURITY	0	0	745	33,706	745	28,430
TOTAL RESOURCES:	0	0	1,073	43,751	1,073	38,473
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	508	23,724	508	23,723
INFORMATION SERVICES	0	0	383	3,758	383	3,617
PURCHASING ASSESSMENT	0	0	0	-693	0	-693
AG COST ALLOCATION PLAN	0	0	0	15,590	0	10,454
TOTAL EXPENDITURES:	0	0	1,073	43,751	1,073	38,473

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	193	23,057	193	19,368
TOTAL RESOURCES:	0	0	193	23,057	193	19,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	23,057	193	19,368
TOTAL EXPENDITURES:	0	0	193	23,057	193	19,368

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-16,440	-5,352	-16,123	-4,486
TOTAL RESOURCES:	0	0	-16,440	-5,352	-16,123	-4,486
EXPENDITURES:						
DETR DIVISIONAL COST ALLOCATION	0	0	-3,047	-2,475	-3,039	-2,562
DETR DEPARTMENT COST ALLOCATION	0	0	-13,393	-2,877	-13,084	-1,924
TOTAL EXPENDITURES:	0	0	-16,440	-5,352	-16,123	-4,486

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds the National Skills Coalition Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,375	0	2,375
TOTAL RESOURCES:	0	0	0	2,375	0	2,375

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
GWDB BOARD	0	0	0	2,375	0	2,375
TOTAL EXPENDITURES:	0	0	0	2,375	0	2,375

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	34,401	29,523	29,664	24,751
TOTAL RESOURCES:	0	0	34,401	29,523	29,664	24,751
EXPENDITURES:						
DETR DIVISIONAL COST ALLOCATION	0	0	331	376	310	354
DETR DEPARTMENT COST ALLOCATION	0	0	34,070	29,147	29,354	24,397
TOTAL EXPENDITURES:	0	0	34,401	29,523	29,664	24,751

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	289,026	331,870	304,754	341,855	297,668	158,316
REVERSIONS	-251,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	114	3,904,554	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,904,553	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,745	0	0	0	0	0
APPRENTICESHIP USA GRANT	102,323	0	0	0	0	0
REIMAGINE GRANT (SANDI)	2,195,655	1,226,017	0	0	0	0
FED US Labor H-1B	1,100,122	247,537	0	0	0	0
FEDERAL GRANT-C	302,269	1,094,764	0	0	0	0
PRIOR YEAR REFUNDS	3,125	0	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	4,461,016	0	885,450	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	888,493	1,071,877	1,667,921	1,481,585	1,693,675	1,468,171

DETR - OFFICE OF WORKFORCE INNOVATION
101-1004

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,198,345	7,876,619	2,858,125	1,823,440	1,991,343	1,626,487
EXPENDITURES:						
PERSONNEL SERVICES	303,810	634,759	938,264	772,266	952,263	782,776
OUT-OF-STATE TRAVEL	13,583	18,210	18,210	18,210	18,210	18,210
IN-STATE TRAVEL	4,112	10,756	10,756	9,256	10,756	9,256
OPERATING	53,541	156,657	196,805	75,079	196,805	75,078
TMOBILE-PEF	232,220	228,796	0	0	0	0
TMOBILE-ACES	282,730	717,270	0	0	0	0
TMOBILE-RECIDIVISM	41,513	2,958,488	885,450	0	0	0
WIOA GRANT	297,638	440,000	508,118	503,936	490,000	300,000
APPRENTICESHIP EXPANSION USA GRANT	103,454	0	0	0	0	0
GWDB BOARD	20,651	26,557	30,212	28,932	30,212	28,932
REIMAGINE GRANT	2,208,447	1,224,289	0	0	0	0
H-1B GRANT	1,100,278	247,524	0	0	0	0
ANAA GRANT	302,254	1,062,237	543	0	543	0
INFORMATION SERVICES	13,735	8,044	9,624	11,515	34,604	11,374
CAREER PATHWAYS DEMONSTRATION PROGRAM	0	0	0	126,500	0	126,500
DETR DIVISIONAL COST ALLOCATION	7,657	10,287	20,478	21,062	20,842	21,330
DETR DEPARTMENT COST ALLOCATION	72,740	68,003	174,923	177,045	172,366	178,528
PURCHASING ASSESSMENT	693	693	693	0	693	0
STATEWIDE COST ALLOCATION PLAN	27,788	33,878	33,878	33,878	33,878	33,878
AG COST ALLOCATION PLAN	111,501	30,171	30,171	45,761	30,171	40,625
TOTAL EXPENDITURES:	5,198,345	7,876,619	2,858,125	1,823,440	1,991,343	1,626,487
PERCENT CHANGE:		51.52%	-63.71%	-76.85%	-30.33%	-10.80%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DETR - NEVADA P20 WORKFORCE REPORTING

101-3270

PROGRAM DESCRIPTION

The Nevada P-20 Workforce Reporting system links the various data systems, automating the exchange of data and facilitating the assignment of unique identifiers that will de-identify the data and enable the participating agencies and stakeholders (e.g. Executive Office, Nevada Legislature, Nevada policy makers) to augment their access, research, and reporting capabilities. Legislation enacted during the 2011 Legislative session of the Nevada State Legislature requires linking data for workplace purposes (Senate Bill 449, NRS 397). NRS 612.265 defines the circumstances under which the Administrator of Department of Employment, Training and Rehabilitation, Employment Security Division may share employment information. Statutory Authority: NRS 386.650.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	882,293	932,817	991,851	850,724	1,001,220	851,669
REVERSIONS	-11,329	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	2,117	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,117	0	0	0	0	0
TOTAL RESOURCES:	870,964	934,934	991,851	850,724	1,001,220	851,669
EXPENDITURES:						
PERSONNEL SERVICES	129,238	89,451	144,620	144,620	144,620	144,620
IN-STATE TRAVEL	1,537	1,720	1,720	1,720	1,720	1,720
OPERATING	1,769	559	3,507	3,489	3,507	3,489
ONE SHOTS SB475	0	2,117	0	0	0	0
SLDS	669,994	775,000	780,590	670,000	780,590	670,000
INFORMATION SERVICES	48,893	56,467	31,250	833	31,250	833
DETR CA B	1,914	2,571	3,878	3,873	3,941	3,936
DETR DEPARTMENT COST ALLOCATION	17,199	6,629	25,822	25,243	35,128	26,125
DHRM COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	129	129	129	129	129	129
TOTAL EXPENDITURES:	870,964	934,934	991,851	850,724	1,001,220	851,669
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	143	3,296	143	3,271
TOTAL RESOURCES:	0	0	143	3,296	143	3,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	25	2,632	25	2,631
INFORMATION SERVICES	0	0	88	565	88	541
PURCHASING ASSESSMENT	0	0	0	-129	0	-129
TOTAL EXPENDITURES:	0	0	143	3,296	143	3,271

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	4,108	64	3,461
TOTAL RESOURCES:	0	0	64	4,108	64	3,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	4,108	64	3,461
TOTAL EXPENDITURES:	0	0	64	4,108	64	3,461

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,676	-896	-2,492	-751
TOTAL RESOURCES:	0	0	-2,676	-896	-2,492	-751
EXPENDITURES:						
DETR CA B	0	0	-510	-414	-508	-428
DETR DEPARTMENT COST ALLOCATION	0	0	-2,166	-482	-1,984	-323
TOTAL EXPENDITURES:	0	0	-2,676	-896	-2,492	-751

ENHANCEMENT

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,752	4,937	5,234	4,138
TOTAL RESOURCES:	0	0	5,752	4,937	5,234	4,138
EXPENDITURES:						
DETR CA B	0	0	55	63	52	59
DETR DEPARTMENT COST ALLOCATION	0	0	5,697	4,874	5,182	4,079
TOTAL EXPENDITURES:	0	0	5,752	4,937	5,234	4,138

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	882,293	932,817	995,134	862,169	1,004,169	861,788
REVERSIONS	-11,329	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	2,117	0	0	0	0

DETR - NEVADA P20 WORKFORCE REPORTING
101-3270

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-2,117	0	0	0	0	0
TOTAL RESOURCES:	870,964	934,934	995,134	862,169	1,004,169	861,788
EXPENDITURES:						
PERSONNEL SERVICES	129,238	89,451	144,714	148,956	144,714	148,309
IN-STATE TRAVEL	1,537	1,720	1,720	1,720	1,720	1,720
OPERATING	1,769	559	3,532	6,121	3,532	6,120
ONE SHOTS SB475	0	2,117	0	0	0	0
SLDS	669,994	775,000	780,590	670,000	780,590	670,000
INFORMATION SERVICES	48,893	56,467	31,338	1,398	31,338	1,374
DETR CA B	1,914	2,571	3,423	3,522	3,485	3,567
DETR DEPARTMENT COST ALLOCATION	17,199	6,629	29,353	29,635	38,326	29,881
DHRM COST ALLOCATION	291	291	335	817	335	817
PURCHASING ASSESSMENT	129	129	129	0	129	0
TOTAL EXPENDITURES:	870,964	934,934	995,134	862,169	1,004,169	861,788
PERCENT CHANGE:		7.34%	6.44%	-7.78%	0.91%	-0.04%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DETR - WORKFORCE DEVELOPMENT

205-4770

PROGRAM DESCRIPTION

The mission of the Workforce Development (WD) Programs is to provide a statewide labor exchange and provide training and re-employment services to Nevada workers and recruitment services for Nevada businesses. WD programs include Wagner Peyser/Labor Exchange, Career Enhancement Program (CEP), Re-employment Services and Eligibility Assessment (RESEA), Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW), and Veterans Employment and Training Service (VETS). WD programs provide job placement services and labor market information to businesses and job seekers. These programs are designed to assist businesses in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance. Workforce Development is also responsible for the administration and oversight of Workforce Innovation and Opportunity Act Title 1-Adult, Dislocated Worker, and Youth funds. Statutory Authority: NRS Chapter 612; U.S. IRC Code, Title 26, Subtitle C (Employment Taxes); Chapter 23 (Federal Unemployment Tax Act); Wagner-Peyser Act of 1933; Trade Act of 1974/2021 (Public Law 93-618/114-27); U.S. Code, Title 38, Chapter 41 (Veterans Programs); Personal Responsibility and Work Opportunity Tax Act of 1996 (42 USC 653/Public Law 116-260) (New Hire Directory); and the Workforce Innovation and Opportunity Act of 2014 (Public Law 113-128).

BASE

This request continues 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,583,023	50,625,742	50,583,023	50,625,742
BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	4,885,408	4,843,437	4,966,331	4,939,131
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	10,819,017	11,003,154	10,851,443	11,235,426
FEDERAL GRANT- VETS	2,105,439	2,403,593	2,731,823	2,774,292	2,779,065	2,830,507
FEDERAL GRANT - FLC	244,641	194,038	282,396	276,919	287,853	282,779
FEDERAL GRANT - WOTC	186,156	154,741	247,056	251,275	251,818	257,001
FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	305,070	258,961	300,284	262,934
FEDERAL GRANT - WIOA	34,310,484	41,309,879	40,844,861	40,608,571	39,971,658	39,631,404
FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	1,734,964	186,392	0
FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	468,986	470,492	470,439	472,159
PRIOR YEAR REFUNDS	8,991	0	0	0	0	0
WAGE ASSESSMENT	23,244,596	26,224,630	20,230,557	20,906,221	20,104,354	20,967,476
TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0	0	0
REIMBURSEMENT OF EXPENSES	4,800	0	0	0	0	0
FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990	33,990	33,990
REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0	0	0
TRANSFER IN FED ARPA	718,070	25,799	1,773	359,894	1,807	359,894
TOTAL RESOURCES:	70,782,449	126,828,955	133,168,924	134,147,912	130,788,457	131,898,443
EXPENDITURES:						
PERSONNEL SERVICES	16,820,508	18,919,930	22,050,180	22,696,126	22,554,370	23,199,373
OUT-OF-STATE TRAVEL	0	1,265	1,265	1,265	1,265	1,265

DETR - WORKFORCE DEVELOPMENT
205-4770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	60,853	59,423	62,749	62,749	62,749	62,749
OPERATING	2,926,422	3,257,264	3,050,843	3,035,670	3,029,032	3,005,582
EQUIPMENT	0	10,798	0	0	0	0
WIOA PROGRAM	31,666,956	35,916,205	37,353,900	36,706,665	36,427,297	35,809,838
CLIENT SERVICES	10,365,492	5,189,089	7,807,513	8,745,727	7,464,609	8,362,251
QUEST DISASTER RECOVERY 2023	324,286	4,674,206	1,734,964	1,734,964	0	0
FUTUREWORK	33,990	33,990	33,990	33,990	33,990	33,990
TRADE / TAA	15,552	15,552	15,552	15,552	15,552	15,552
DISPLACED HOMEMAKER PROGRAM	395,337	275,256	396,472	396,472	396,472	396,472
ARPA WORKFORCE DEVELOPMENT	718,070	25,799	0	359,894	0	359,894
SAWS IMPLEMENTATION	852,926	875,873	951,717	897,096	980,269	951,717
SARA REEMPLOYMENT SYS. INT.	186,392	186,392	300,811	293,515	300,811	293,515
INFORMATION SERVICES	289,342	344,064	286,053	171,861	263,589	171,861
TRAINING	10,932	20,819	19,954	19,404	19,954	19,404
UTILITIES	33,872	49,249	49,249	49,249	49,249	49,249
DIVISIONAL COST ALLOCATION	496,981	637,778	946,299	950,291	961,676	965,669
DEPARTMENTAL COST ALLOCATION	5,505,038	5,664,891	7,479,020	7,306,310	7,599,180	7,528,950
RESERVE	0	50,625,742	50,583,023	50,625,742	50,583,023	50,625,742
PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875	4,875	4,875
STATEWIDE COST ALLOCATION PLAN	74,625	40,495	40,495	40,495	40,495	40,495
TOTAL EXPENDITURES:	70,782,449	126,828,955	133,168,924	134,147,912	130,788,457	131,898,443
TOTAL POSITIONS:	201.00	201.00	201.00	201.00	201.00	201.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	1,932	15,503	1,932	15,177
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,074	47,954	6,074	46,892
FEDERAL GRANT- VETS	0	0	1,400	11,362	1,400	11,073
FEDERAL GRANT - FLC	0	0	196	1,454	196	1,430

DETR - WORKFORCE DEVELOPMENT
205-4770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT - WOTC	0	0	149	1,199	149	1,167
FEDERAL GRANT - TRADE - TAA/TRA	0	0	4,326	36,617	4,326	35,131
FEDERAL GRANT - WIOA	0	0	1,229	9,569	1,229	9,373
FILING FEE - DISPLACED HOMEMAKER	0	0	32	236	32	233
WAGE ASSESSMENT	0	0	6,611	53,555	6,611	52,213
TOTAL RESOURCES:	0	0	21,949	177,449	21,949	172,689
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,080	45,962	6,080	45,962
IN-STATE TRAVEL	0	0	1,856	12,558	1,856	12,558
OPERATING	0	0	299	7,679	299	7,639
INFORMATION SERVICES	0	0	13,714	116,125	13,714	111,405
PURCHASING ASSESSMENT	0	0	0	-4,875	0	-4,875
TOTAL EXPENDITURES:	0	0	21,949	177,449	21,949	172,689

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	1,918	91,636	1,918	73,874
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	5,002	240,491	5,002	203,004
FEDERAL GRANT- VETS	0	0	1,183	56,931	1,183	47,282
FEDERAL GRANT - FLC	0	0	145	6,645	145	5,518
FEDERAL GRANT - WOTC	0	0	114	5,480	114	4,552
FEDERAL GRANT - TRADE - TAA/TRA	0	0	13	604	13	501
FEDERAL GRANT - WIOA	0	0	1,226	58,990	1,226	48,992
FILING FEE - DISPLACED HOMEMAKER	0	0	36	1,745	36	1,449
WAGE ASSESSMENT	0	0	5,321	256,096	5,321	212,691
TOTAL RESOURCES:	0	0	14,958	718,618	14,958	597,863
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,958	718,618	14,958	597,863
TOTAL EXPENDITURES:	0	0	14,958	718,618	14,958	597,863

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	-111,828	-38,306	-105,751	-28,772
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-203,436	-70,750	-192,499	-53,667
FEDERAL GRANT- VETS	0	0	-54,166	-18,599	-51,227	-13,993
FEDERAL GRANT - FLC	0	0	-3,995	-1,539	-3,797	-1,240
FEDERAL GRANT - WOTC	0	0	-5,783	-2,175	-5,490	-1,730
FEDERAL GRANT - TRADE - TAA/TRA	0	0	-532	-203	-505	-163
FEDERAL GRANT - WIOA	0	0	-37,635	-12,861	-35,587	-9,645
FILING FEE - DISPLACED HOMEMAKER	0	0	-1,323	-463	-1,252	-352
WAGE ASSESSMENT	0	0	-262,258	-90,369	-248,068	-68,143
TOTAL RESOURCES:	0	0	-680,956	-235,265	-644,176	-177,705
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	-124,332	-100,971	-123,982	-104,539
DEPARTMENTAL COST ALLOCATION	0	0	-556,624	-134,294	-520,194	-73,166
TOTAL EXPENDITURES:	0	0	-680,956	-235,265	-644,176	-177,705

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds in-state and out-of-state travel expenses to attend training and conferences in the upcoming biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WIOA	0	0	0	0	0	14,864
WAGE ASSESSMENT	0	0	0	14,864	0	0
TOTAL RESOURCES:	0	0	0	14,864	0	14,864
EXPENDITURES:						
CLIENT SERVICES	0	0	0	14,864	0	14,864
TOTAL EXPENDITURES:	0	0	0	14,864	0	14,864

E126 EDUCATION & WORKFORCE

This request funds minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WIOA	0	0	0	14,053	0	14,053
TOTAL RESOURCES:	0	0	0	14,053	0	14,053
EXPENDITURES:						
WIOA PROGRAM	0	0	0	14,053	0	14,053
TOTAL EXPENDITURES:	0	0	0	14,053	0	14,053

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for the U.S. Department of Labor, Employment and Training Administration Workforce Innovation and Opportunity Act program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	0	190,623	0	141,788
TOTAL RESOURCES:	0	0	0	190,623	0	141,788
EXPENDITURES:						
WIOA PROGRAM	0	0	0	190,623	0	141,788
TOTAL EXPENDITURES:	0	0	0	190,623	0	141,788

E300 GOVERNMENT SUPPORT SERVICES

This requests funds an increase in postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	0	8,731	0	8,731
TOTAL RESOURCES:	0	0	0	8,731	0	8,731
EXPENDITURES:						
OPERATING	0	0	0	8,731	0	8,731

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,731	0	8,731

E310 GOVERNMENT SUPPORT SERVICES

This request adds 34 positions consisting of 12 Administrative Assistants, 1 Business Process Analyst, 1 Employment Security Division Program Analyst, and 20 Workforce Services Representative to assist clients to return to work through the EmployNV Career hub.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	-1,525	-169,972	0	-162,266
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-3,657	0	0	0
FEDERAL GRANT- VETS	0	0	-500	0	0	0
FEDERAL GRANT - FLC	0	0	-158	0	0	0
FEDERAL GRANT - WOTC	0	0	-52	0	0	0
FEDERAL GRANT - TRADE - TAA/TRA	0	0	9,471	0	0	0
FEDERAL GRANT - WIOA	0	0	-1,420	2,796	22,089	47,032
FILING FEE - DISPLACED HOMEMAKER	0	0	-59	0	0	0
WAGE ASSESSMENT	0	0	-2,100	0	0	0

TOTAL RESOURCES:	0	0	0	-167,176	22,089	-115,234
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-34,216	-217,037	-12,458	-164,808
OPERATING	0	0	4,050	2,844	4,050	2,837
INFORMATION SERVICES	0	0	30,166	47,017	30,497	46,737

TOTAL EXPENDITURES:	0	0	0	-167,176	22,089	-115,234
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TOTAL POSITIONS:	0.00	0.00	34.00	34.00	34.00	34.00
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E311 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel to attend the State Monitor Advocate Leadership Conference, Farmworker Conference, and National Association of State Workforce Agencies Summit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	541	541	680	680
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	1,513	1,513	1,901	1,901

DETR - WORKFORCE DEVELOPMENT
205-4770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT- VETS	0	0	528	528	664	664
FEDERAL GRANT - FLC	0	0	38	38	47	47
FEDERAL GRANT - WOTC	0	0	36	36	45	45
FEDERAL GRANT - TRADE - TAA/TRA	0	0	9	9	12	12
FEDERAL GRANT -WIOA	0	0	9,194	9,194	11,559	11,559
FILING FEE - DISPLACED HOMEMAKER	0	0	94	94	119	119
WAGE ASSESSMENT	0	0	3,774	3,774	4,746	4,746
TOTAL RESOURCES:	0	0	15,727	15,727	19,773	19,773
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	15,727	15,727	19,773	19,773
TOTAL EXPENDITURES:	0	0	15,727	15,727	19,773	19,773

E312 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel to attend training and conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	2,340	2,340	2,340	2,340
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,535	6,535	6,535	6,535
FEDERAL GRANT- VETS	0	0	2,286	2,286	2,286	2,286
FEDERAL GRANT - FLC	0	0	163	163	163	163
FEDERAL GRANT - WOTC	0	0	156	156	156	156
FEDERAL GRANT - TRADE - TAA/TRA	0	0	41	41	41	41
FEDERAL GRANT -WIOA	0	0	39,766	39,766	39,766	39,766
FILING FEE - DISPLACED HOMEMAKER	0	0	408	408	408	408
WAGE ASSESSMENT	0	0	16,325	16,325	16,325	16,325
TOTAL RESOURCES:	0	0	68,020	68,020	68,020	68,020
EXPENDITURES:						
IN-STATE TRAVEL	0	0	68,020	68,020	68,020	68,020
TOTAL EXPENDITURES:	0	0	68,020	68,020	68,020	68,020

E325 GOVERNMENT SUPPORT SERVICES

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for additional client services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	272,200	272,200	346,750	346,750
TOTAL RESOURCES:	0	0	272,200	272,200	346,750	346,750
EXPENDITURES:						
CLIENT SERVICES	0	0	272,200	272,200	346,750	346,750
TOTAL EXPENDITURES:	0	0	272,200	272,200	346,750	346,750

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates revenue and expenses related to the American Rescue Plan Act - Coronavirus State Fiscal Recovery grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-359,894	0	-359,894
TOTAL RESOURCES:	0	0	0	-359,894	0	-359,894
EXPENDITURES:						
ARPA WORKFORCE DEVELOPMENT	0	0	0	-359,894	0	-359,894
TOTAL EXPENDITURES:	0	0	0	-359,894	0	-359,894

E551 TECHNOLOGY INVESTMENT REQUEST

This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	127,800	127,800	53,250	53,250
TOTAL RESOURCES:	0	0	127,800	127,800	53,250	53,250
EXPENDITURES:						
CLIENT SERVICES	0	0	127,800	127,800	53,250	53,250

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	127,800	127,800	53,250	53,250

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	13,311	-12,788	0	62,866
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	43,172	-24,894	0	18,252
FEDERAL GRANT- VETS	0	0	11,691	11,691	0	4,754
FEDERAL GRANT - FLC	0	0	993	993	0	3,738
FEDERAL GRANT - WOTC	0	0	1,229	1,229	0	426
FEDERAL GRANT - TRADE - TAA/TRA	0	0	63,113	63,113	0	1,180
FEDERAL GRANT - WIOA	0	0	7,916	7,916	0	200
FILING FEE - DISPLACED HOMEMAKER	0	0	138	138	0	100
WAGE ASSESSMENT	0	0	53,649	66,794	0	212
TOTAL RESOURCES:	0	0	195,212	114,192	0	91,728
EXPENDITURES:						
INFORMATION SERVICES	0	0	195,212	114,192	0	91,728
TOTAL EXPENDITURES:	0	0	195,212	114,192	0	91,728

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-RESEA	0	0	234,156	326,212	201,504	296,101
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	421,469	587,101	362,716	532,917
FEDERAL GRANT- VETS	0	0	113,227	157,737	97,438	143,178
FEDERAL GRANT - FLC	0	0	7,644	10,639	6,581	9,658
FEDERAL GRANT - WOTC	0	0	11,286	15,711	9,715	14,262
FEDERAL GRANT - TRADE - TAA/TRA	0	0	1,025	1,427	883	1,295

DETR - WORKFORCE DEVELOPMENT
205-4770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL GRANT -WIOA	0	0	78,935	-645,453	67,927	-672,852
FILING FEE - DISPLACED HOMEMAKER	0	0	2,730	3,803	2,350	3,452
WAGE ASSESSMENT	0	0	546,882	761,849	470,632	691,530
TOTAL RESOURCES:	0	0	1,417,354	1,219,026	1,219,746	1,019,541
EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	13,507	15,324	12,635	14,453
DEPARTMENTAL COST ALLOCATION	0	0	1,403,847	1,203,702	1,207,111	1,005,088
TOTAL EXPENDITURES:	0	0	1,417,354	1,219,026	1,219,746	1,019,541

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,583,023	50,625,742	50,583,023	50,625,742
BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0	0	0
FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	5,026,253	5,058,603	5,068,954	5,199,131
FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	11,095,689	11,799,835	11,041,172	11,999,991
FEDERAL GRANT- VETS	2,105,439	2,403,593	2,807,472	2,996,228	2,830,809	3,025,751
FEDERAL GRANT - FLC	244,641	194,038	287,422	295,312	291,188	302,093
FEDERAL GRANT - WOTC	186,156	154,741	254,191	272,911	256,507	275,879
FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	382,536	360,569	305,054	300,931
FEDERAL GRANT -WIOA	34,310,484	41,309,879	40,944,072	40,092,541	40,079,867	39,134,746
FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	1,734,964	1,734,964	186,392	0
FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	471,042	476,453	472,132	477,568
PRIOR YEAR REFUNDS	8,991	0	0	0	0	0
WAGE ASSESSMENT	23,244,596	26,224,630	20,998,761	22,579,732	20,759,921	22,418,838
TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0	0	0
REIMBURSEMENT OF EXPENSES	4,800	0	0	0	0	0
FUTURE WORK REIMBURSEMENT	33,990	33,990	33,990	33,990	33,990	33,990
REIMBURSEMENT OF EXPENSES	21,359	42,719	0	0	0	0
TRANSFER IN FED ARPA	718,070	25,799	1,773	0	1,807	0
TOTAL RESOURCES:	70,782,449	126,828,955	134,621,188	136,326,880	131,910,816	133,794,660

DETR - WORKFORCE DEVELOPMENT
205-4770

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	16,820,508	18,919,930	22,037,002	23,243,669	22,562,950	23,678,390
OUT-OF-STATE TRAVEL	0	1,265	16,992	16,992	21,038	21,038
IN-STATE TRAVEL	60,853	59,423	132,625	143,327	132,625	143,327
OPERATING	2,926,422	3,257,264	3,055,192	3,054,924	3,033,381	3,024,789
EQUIPMENT	0	10,798	0	0	0	0
WIOA PROGRAM	31,666,956	35,916,205	37,353,900	36,911,341	36,427,297	35,965,679
CLIENT SERVICES	10,365,492	5,189,089	8,207,513	9,160,591	7,864,609	8,777,115
QUEST DISASTER RECOVERY 2023	324,286	4,674,206	1,734,964	1,734,964	0	0
FUTUREWORK	33,990	33,990	33,990	33,990	33,990	33,990
TRADE / TAA	15,552	15,552	15,552	15,552	15,552	15,552
DISPLACED HOMEMAKER PROGRAM	395,337	275,256	396,472	396,472	396,472	396,472
ARPA WORKFORCE DEVELOPMENT	718,070	25,799	0	0	0	0
SAWS IMPLEMENTATION	852,926	875,873	951,717	897,096	980,269	951,717
SARA REEMPLOYMENT SYS. INT.	186,392	186,392	300,811	293,515	300,811	293,515
INFORMATION SERVICES	289,342	344,064	525,145	449,195	307,800	421,731
TRAINING	10,932	20,819	19,954	19,404	19,954	19,404
UTILITIES	33,872	49,249	49,249	49,249	49,249	49,249
DIVISIONAL COST ALLOCATION	496,981	637,778	835,474	864,644	850,329	875,583
DEPARTMENTAL COST ALLOCATION	5,505,038	5,664,891	8,326,243	8,375,718	8,286,097	8,460,872
RESERVE	0	50,625,742	50,583,023	50,625,742	50,583,023	50,625,742
PURCHASING ASSESSMENT	4,875	4,875	4,875	0	4,875	0
STATEWIDE COST ALLOCATION PLAN	74,625	40,495	40,495	40,495	40,495	40,495
TOTAL EXPENDITURES:	70,782,449	126,828,955	134,621,188	136,326,880	131,910,816	133,794,660
PERCENT CHANGE:		79.18%	6.14%	7.49%	-2.01%	-1.86%
TOTAL POSITIONS:	201.00	201.00	235.00	235.00	235.00	235.00

DETR - EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

PROGRAM DESCRIPTION

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received, cover costs to administer employment security laws that may not be charged against federal grants and pay for technological enhancements to programs for which federal funds are not available. The revenue sources for this fund are interest bearing and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Employment Security Division Administrator and do not lapse at any time. Statutory Authority: NRS 612.615.

BASE

This request continues funding of capital maintenance projects for agency-owned buildings, contract services, and information technology enhancements. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,346,383	30,772,481	35,479,355	35,479,355	34,197,824	46,319,564
BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0	0	0
PENALTIES	9,703,695	5,076,828	7,747,149	10,756,157	7,757,149	11,882,190
TREASURER'S INTEREST DISTRIB	1,200,080	135,198	512,576	589,204	512,576	589,204
TRANSFER IN FED ARPA	15,254,510	27,702,167	13,223,675	23,571,824	0	23,571,824
TOTAL RESOURCES:	17,732,188	63,686,674	56,962,755	70,396,540	42,467,549	82,362,782
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	5,056	0	5,056	0	5,056
ARPA P&I PAYBACK	1,691,818	4,308,182	0	0	0	0
UI INFORMATION SYSTEM	13,563,578	23,393,985	11,179,500	23,571,824	4,075,000	23,571,824
IDP FUNDING	369,081	500,000	506,994	500,000	506,994	500,000
TRANSFER TO UI FOR ARPA UI MOD	2,107,615	0	3,313,768	0	3,326,218	203,923
RESERVE	0	35,479,355	34,197,824	46,319,564	26,794,668	58,081,883
PURCHASING ASSESSMENT	96	96	96	96	96	96
ARPA RESRV - UI MODERNIZATION SB461	0	0	7,764,573	0	7,764,573	0
TOTAL EXPENDITURES:	17,732,188	63,686,674	56,962,755	70,396,540	42,467,549	82,362,782

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	96
TOTAL RESOURCES:	0	0	0	0	0	96
EXPENDITURES:						
RESERVE	0	0	0	96	0	192
PURCHASING ASSESSMENT	0	0	0	-96	0	-96
TOTAL EXPENDITURES:	0	0	0	0	0	96

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request transfers funds from Employment Security Special Fund, budget account 4771, to Unemployment Insurance, budget account 4772, for intermittent employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,239,859
TOTAL RESOURCES:	0	0	0	0	0	-3,239,859
EXPENDITURES:						
TRANSFER TO UI FOR ARPA UI MOD	0	0	0	3,239,859	0	3,235,141
RESERVE	0	0	0	-3,239,859	0	-6,475,000
TOTAL EXPENDITURES:	0	0	0	0	0	-3,239,859

E318 GOVERNMENT SUPPORT SERVICES

This request funds ongoing intermittent position expenses associated with phase two implementation of the Unemployment Insurance modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,044,175
TOTAL RESOURCES:	0	0	0	0	0	-2,044,175
EXPENDITURES:						
TRANSFER TO UI FOR ARPA UI MOD RESERVE	0	0	0	2,044,175	0	2,044,175
	0	0	0	-2,044,175	0	-4,088,350
TOTAL EXPENDITURES:	0	0	0	0	0	-2,044,175

E331 GOVERNMENT SUPPORT SERVICES

This request funds the expenses for a heating, ventilation, and air conditioning control replacement in the St. Louis Building.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	969,425	0	0	0
TOTAL RESOURCES:	0	0	969,425	0	0	0
EXPENDITURES:						
ARPA P&I PAYBACK	0	0	969,425	0	0	0
TOTAL EXPENDITURES:	0	0	969,425	0	0	0

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates revenue and expenses related to the American Rescue Plan Act - Coronavirus State Fiscal Recovery grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-33,254,192	0	-23,571,824
TOTAL RESOURCES:	0	0	0	-33,254,192	0	-23,571,824
EXPENDITURES:						
UI INFORMATION SYSTEM	0	0	0	-33,254,192	0	-23,571,824

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-33,254,192	0	-23,571,824

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request aligns revenues associated with the transfer from the Unemployment Insurance modernization FAST Enterprises, LLC contract in E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	-16,482,000
TOTAL RESOURCES:	0	0	0	0	0	-16,482,000
EXPENDITURES:						
RESERVE	0	0	0	0	0	-16,482,000
TOTAL EXPENDITURES:	0	0	0	0	0	-16,482,000

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues funding for the Unemployment Insurance modernization contracts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,718,173
TOTAL RESOURCES:	0	0	0	0	0	-11,718,173
EXPENDITURES:						
UI INFORMATION SYSTEM	0	0	0	11,718,173	0	4,075,000
RESERVE	0	0	0	-11,718,173	0	-15,793,173
TOTAL EXPENDITURES:	0	0	0	0	0	-11,718,173

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance, parking lots, plumbing maintenance, and replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-528,000	-528,000
TOTAL RESOURCES:	0	0	0	0	-528,000	-528,000
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	528,000	528,000	509,250	509,250
RESERVE	0	0	-528,000	-528,000	-1,037,250	-1,037,250
TOTAL EXPENDITURES:	0	0	0	0	-528,000	-528,000

E900 TRANSFERS FROM INFORMATION SECURITY TO EMPLOY SEC

This request transfers the Unemployment Insurance modernization FAST Enterprises, LLC contract from budget account 3274, Information Technology Division, to budget account 4771, Employment Security Special Fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	16,482,000	0	16,482,000
TOTAL RESOURCES:	0	0	0	16,482,000	0	16,482,000
EXPENDITURES:						
UI INFORMATION SYSTEM	0	0	0	16,482,000	0	16,482,000
TOTAL EXPENDITURES:	0	0	0	16,482,000	0	16,482,000

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,044,175	0	0	0
TOTAL RESOURCES:	0	0	2,044,175	0	0	0

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	22,346,383	30,772,481	35,479,355	35,479,355	33,669,824	28,789,453
BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0	0	0
PENALTIES	9,703,695	5,076,828	7,747,149	10,756,157	7,757,149	11,882,190
TREASURER'S INTEREST DISTRIB	1,200,080	135,198	512,576	589,204	512,576	589,204
TRANSFER IN FED ARPA	15,254,510	27,702,167	16,237,275	6,799,632	0	0
TOTAL RESOURCES:	17,732,188	63,686,674	59,976,355	53,624,348	41,939,549	41,260,847
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	5,056	528,000	533,056	509,250	514,306
ARPA P&I PAYBACK	1,691,818	4,308,182	969,425	0	0	0
UI INFORMATION SYSTEM	13,563,578	23,393,985	13,223,675	18,517,805	4,075,000	20,557,000
IDP FUNDING	369,081	500,000	506,994	500,000	506,994	500,000
TRANSFER TO UI FOR ARPA UI MOD	2,107,615	0	3,313,768	5,284,034	3,326,218	5,483,239
RESERVE	0	35,479,355	33,669,824	28,789,453	25,757,418	14,206,302
PURCHASING ASSESSMENT	96	96	96	0	96	0
ARPA RESRV - UI MODERNIZATION SB461	0	0	7,764,573	0	7,764,573	0
TOTAL EXPENDITURES:	17,732,188	63,686,674	59,976,355	53,624,348	41,939,549	41,260,847
PERCENT CHANGE:		259.16%	-5.83%	-15.80%	-30.07%	-23.06%

DETR - UNEMPLOYMENT INSURANCE

205-4772

PROGRAM DESCRIPTION

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own; improve the well-being of Nevada's workforce and families; and promote equitable access to unemployment insurance benefits for economic stability and to administer an efficient, effective tax system. Statutory Authority: NRS 612.

BASE

This request continues 199 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	673,897	673,897	665,388
BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0	0	0
FEDERAL RECEIPTS	1,027,938	436,371	0	0	0	0
FAMILIES FIRST ACT	0	1,440,867	0	0	0	0
FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	27,005,799	31,333,466	27,270,853	31,496,496
FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0	0	0
PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0	0	0
MIXED EARNERS - MEUC	11,480	9,430	0	0	0	0
ARPA FRAUD	779,780	0	0	0	0	0
EQUITY GRANT	2,020,373	696,421	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	368,108	354,080	370,852	355,759
NEW HIRE	720	27,284	1,288,379	0	1,297,984	0
PRIOR YEAR REFUNDS	4,865	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,068,468	3,913,411	4,098,793	3,931,973
TRANSFER FROM ES SPECIAL FUND	2,086,498	0	3,158,567	1,769,344	3,179,230	-33,749
TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0	0	0
TRANSFER FROM WELFARE	0	274,922	0	0	0	9,605
TOTAL RESOURCES:	43,146,394	52,660,458	36,563,218	38,044,198	36,891,609	36,425,472
EXPENDITURES:						
PERSONNEL SERVICES	21,836,157	21,965,073	19,488,859	21,262,339	19,940,033	19,927,107
OUT-OF-STATE TRAVEL	2,949	1,227	1,227	1,227	1,227	1,227
IN-STATE TRAVEL	8,753	8,915	9,305	8,915	9,305	8,915
OPERATING	3,168,639	3,578,716	4,550,500	3,490,618	4,569,077	3,501,995

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EQUITY GRANT	2,027,567	696,421	0	0	0	0
UI TIGER GRANT	808,044	436,371	0	0	0	0
MIXED EARNERS UC -MEUC	0	9,430	0	0	0	0
FAMILIES FIRST ACT	158,379	1,577,735	0	0	0	0
FED PANDEMIC UI ADMIN-FPUC	8,249	1,224,019	0	0	0	0
PANDEMIC UI ASSIST-PUA	2,570,387	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	736,885	0	0	0	0	0
ARPA FRAUD	774,557	0	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
INFORMATION SERVICES	310,373	305,374	456,231	288,836	456,231	288,836
PHONE SYSTEM	1,110,908	1,112,280	0	1,112,280	0	1,112,280
TRAINING	3,462	3,543	3,543	3,543	3,543	3,543
UTILITIES	129,489	142,673	142,673	142,673	142,673	142,673
DIVISIONAL COST ALLOCATION	993,262	990,100	840,983	839,777	854,649	853,442
DEPARTMENTAL COST ALLOCATION	8,494,086	10,202,520	10,383,242	10,215,844	10,228,216	9,915,818
RESERVE	0	673,897	673,897	665,388	673,897	656,878
PURCHASING ASSESSMENT	4,248	4,248	4,248	4,248	4,248	4,248
STATEWIDE COST ALLOCATION PLAN	0	8,510	8,510	8,510	8,510	8,510
TOTAL EXPENDITURES:	43,146,394	52,660,458	36,563,218	38,044,198	36,891,609	36,425,472
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	22,050	376,528	22,050	372,699
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	282	4,634	282	4,587
NEW HIRE	0	0	986	0	986	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	3,137	51,352	3,137	50,829
TRANSFER FROM ES SPECIAL FUND	0	0	1,835	30,122	1,835	29,814

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	28,290	462,636	28,290	457,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,020	45,506	6,020	45,506
IN-STATE TRAVEL	0	0	258	1,539	258	1,539
OPERATING	0	0	50	299,110	50	299,075
INFORMATION SERVICES	0	0	21,962	120,729	21,962	116,057
PURCHASING ASSESSMENT	0	0	0	-4,248	0	-4,248
TOTAL EXPENDITURES:	0	0	28,290	462,636	28,290	457,929

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	9,395	575,278	9,395	477,631
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	121	6,996	121	5,781
NEW HIRE	0	0	425	0	425	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,340	78,581	1,340	65,183
TRANSFER FROM ES SPECIAL FUND	0	0	788	46,224	788	38,343
TOTAL RESOURCES:	0	0	12,069	707,079	12,069	586,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	12,069	707,079	12,069	586,938
TOTAL EXPENDITURES:	0	0	12,069	707,079	12,069	586,938

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FAMILIES FIRST ACT	0	0	1,112,280	1,112,280	1,112,280	1,112,281
FED ADMIN COST ALLOWANCE-UI	0	0	-1,334,772	-368,882	-1,260,830	-307,608

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,994	13,840	2,837	13,808
NEW HIRE	0	0	6,980	0	9,929	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	22,036	152,931	31,347	152,579
TRANSFER FROM ES SPECIAL FUND	0	0	12,962	89,960	18,439	89,752
TOTAL RESOURCES:	0	0	-178,520	1,000,129	-85,998	1,060,812
EXPENDITURES:						
FAMILIES FIRST ACT	0	0	0	1,112,280	0	1,112,280
DIVISIONAL COST ALLOCATION	0	0	-110,494	-89,734	-110,184	-92,905
DEPARTMENTAL COST ALLOCATION	0	0	-68,026	-22,417	24,186	41,437
TOTAL EXPENDITURES:	0	0	-178,520	1,000,129	-85,998	1,060,812

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request changes the funding source for 13 positions and additional expenses from the U. S. Department of Labor, Employment and Training Administration Unemployment Insurance grant to the Employment Security Special Fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	-3,239,859	0	-3,235,141
TRANSFER FROM ES SPECIAL FUND	0	0	0	3,239,859	0	3,235,141
TOTAL RESOURCES:	0	0	0	0	0	0

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds expenses for increased postage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	305,907	0	305,907
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	3,779	0	3,779
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	41,757	0	41,757
TRANSFER FROM ES SPECIAL FUND	0	0	0	24,563	0	24,563

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	376,006	0	376,006
EXPENDITURES:						
OPERATING	0	0	0	376,006	0	376,006
TOTAL EXPENDITURES:	0	0	0	376,006	0	376,006

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	10,310	0	10,310
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	15	0	15
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	161	0	161
TRANSFER FROM ES SPECIAL FUND	0	0	0	95	0	95
TOTAL RESOURCES:	0	0	0	10,581	0	10,581
EXPENDITURES:						
OPERATING	0	0	0	9,131	0	9,131
INFORMATION SERVICES	0	0	0	1,450	0	1,450
TOTAL EXPENDITURES:	0	0	0	10,581	0	10,581

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds software license and maintenance contracts for CDW Government, LLC for image access capture.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	135,219	0	135,219
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,670	0	1,670
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	18,458	0	18,458
TRANSFER FROM ES SPECIAL FUND	0	0	0	10,858	0	10,858
TOTAL RESOURCES:	0	0	0	166,205	0	166,205

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	166,205	0	166,205
TOTAL EXPENDITURES:	0	0	0	166,205	0	166,205

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds contracts, operating supplies, state printing charges, and membership dues for the National Association of State Workforce Agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	87,046	0	87,046
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	1,075	0	1,075
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	11,882	0	11,882
TRANSFER FROM ES SPECIAL FUND	0	0	0	6,989	0	6,989
TOTAL RESOURCES:	0	0	0	106,992	0	106,992
EXPENDITURES:						
OPERATING	0	0	0	106,992	0	106,992
TOTAL EXPENDITURES:	0	0	0	106,992	0	106,992

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds maintenance of buildings and grounds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	4,076	0	4,076
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	50	0	50
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	556	0	556
TRANSFER FROM ES SPECIAL FUND	0	0	0	327	0	327
TOTAL RESOURCES:	0	0	0	5,009	0	5,009
EXPENDITURES:						
OPERATING	0	0	0	5,009	0	5,009
TOTAL EXPENDITURES:	0	0	0	5,009	0	5,009

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds Other Electronic Data Processing costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	7,368	0	7,368
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	91	0	91
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	1,006	0	1,006
TRANSFER FROM ES SPECIAL FUND	0	0	0	592	0	592
TOTAL RESOURCES:	0	0	0	9,057	0	9,057
EXPENDITURES:						
OPERATING	0	0	0	9,057	0	9,057
TOTAL EXPENDITURES:	0	0	0	9,057	0	9,057

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the ID.me, Inc. contract for identity verification services to reduce unemployment insurance fraud.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FAMILIES FIRST ACT	0	0	0	24	0	24
FED ADMIN COST ALLOWANCE-UI	0	0	0	561,037	0	561,037
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	34,240	0	34,240
TRANSFER FROM ES SPECIAL FUND	0	0	0	4,698	0	4,698
TOTAL RESOURCES:	0	0	0	599,999	0	599,999
EXPENDITURES:						
OPERATING	0	0	0	599,999	0	599,999
TOTAL EXPENDITURES:	0	0	0	599,999	0	599,999

E313 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training. This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	48,925	48,502	48,925	48,502
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	23	0	23
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	252	0	252
TRANSFER FROM ES SPECIAL FUND	0	0	0	148	0	148
TOTAL RESOURCES:	0	0	48,925	48,925	48,925	48,925
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	46,652	46,652	46,652	46,652
OPERATING	0	0	2,273	2,273	2,273	2,273
TOTAL EXPENDITURES:	0	0	48,925	48,925	48,925	48,925

E314 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel to attend training and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	28,042	25,412	28,042	25,412
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	2,630	0	2,630
TOTAL RESOURCES:	0	0	28,042	28,042	28,042	28,042
EXPENDITURES:						
IN-STATE TRAVEL	0	0	28,042	28,042	28,042	28,042
TOTAL EXPENDITURES:	0	0	28,042	28,042	28,042	28,042

E315 GOVERNMENT SUPPORT SERVICES

This request funds travel to attend the National Association of State Workforce Agency conference and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	17,914	17,914	17,914	17,914
TOTAL RESOURCES:	0	0	17,914	17,914	17,914	17,914
EXPENDITURES:						
TRAINING	0	0	17,914	17,914	17,914	17,914
TOTAL EXPENDITURES:	0	0	17,914	17,914	17,914	17,914

E318 GOVERNMENT SUPPORT SERVICES

This request funds ongoing intermittent position expenses associated with phase two implementation of the Unemployment Insurance modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ES SPECIAL FUND	0	0	0	2,044,175	0	2,044,175
TRANS FROM ES SPECIAL FUND ARPA	0	0	2,044,175	0	0	0
TOTAL RESOURCES:	0	0	2,044,175	2,044,175	0	2,044,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,035,805	2,031,040	0	2,031,040
INFORMATION SERVICES	0	0	8,370	13,135	0	13,135
TOTAL EXPENDITURES:	0	0	2,044,175	2,044,175	0	2,044,175

E600 BUDGET REDUCTIONS

This request eliminates costs associated with terminated phone lines.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	-904,914	0	-904,914
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	-11,179	0	-11,179
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-123,525	0	-123,525

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM ES SPECIAL FUND	0	0	0	-72,662	0	-72,662
TOTAL RESOURCES:	0	0	0	-1,112,280	0	-1,112,280
EXPENDITURES:						
PHONE SYSTEM	0	0	0	-1,112,280	0	-1,112,280
TOTAL EXPENDITURES:	0	0	0	-1,112,280	0	-1,112,280

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	0	46,340	0	49,148
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	0	572	0	607
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	6,325	0	6,709
TRANSFER FROM ES SPECIAL FUND	0	0	56,958	3,721	60,410	3,946
TOTAL RESOURCES:	0	0	56,958	56,958	60,410	60,410
EXPENDITURES:						
INFORMATION SERVICES	0	0	56,958	56,958	60,410	60,410
TOTAL EXPENDITURES:	0	0	56,958	56,958	60,410	60,410

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI	0	0	1,007,492	777,883	780,640	562,681
CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	12,716	17,957	10,079	14,775
NEW HIRE	0	0	44,508	0	35,277	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	140,517	198,429	111,376	163,260
TRANSFER FROM ES SPECIAL FUND	0	0	82,657	116,723	65,515	96,035
TOTAL RESOURCES:	0	0	1,287,890	1,110,992	1,002,887	836,751

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EXPENDITURES:						
DIVISIONAL COST ALLOCATION	0	0	12,003	13,619	11,229	12,844
DEPARTMENTAL COST ALLOCATION	0	0	1,275,887	1,097,373	991,658	823,907
TOTAL EXPENDITURES:	0	0	1,287,890	1,110,992	1,002,887	836,751

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	673,897	673,897	665,388
BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0	0	0
FEDERAL RECEIPTS	1,027,938	436,371	0	0	0	0
FAMILIES FIRST ACT	0	1,440,867	1,112,280	1,112,304	1,112,280	1,112,305
FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	26,804,845	29,798,631	26,916,989	29,713,783
FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0	0	0
PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0	0	0
MIXED EARNERS - MEUC	11,480	9,430	0	0	0	0
ARPA FRAUD	779,780	0	0	0	0	0
EQUITY GRANT	2,020,373	696,421	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	383,221	393,603	384,171	390,841
NEW HIRE	720	27,284	1,341,278	0	1,344,601	0
PRIOR YEAR REFUNDS	4,865	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	4,235,498	4,388,446	4,245,993	4,357,950
TRANSFER FROM ES SPECIAL FUND	2,086,498	0	3,313,767	7,315,736	3,326,217	5,479,065
TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	2,044,175	0	0	0
TRANSFER FROM WELFARE	0	274,922	0	0	0	9,605
TOTAL RESOURCES:	43,146,394	52,660,458	39,908,961	43,682,617	38,004,148	41,728,937
EXPENDITURES:						
PERSONNEL SERVICES	21,836,157	21,965,073	21,542,753	24,045,964	19,958,122	22,590,591
OUT-OF-STATE TRAVEL	2,949	1,227	47,879	47,879	47,879	47,879

DETR - UNEMPLOYMENT INSURANCE
205-4772

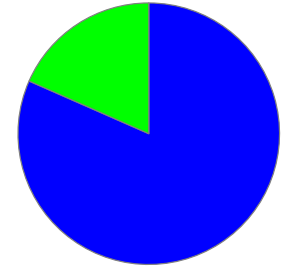
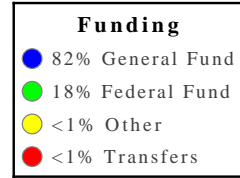
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	8,753	8,915	37,605	38,496	37,605	38,496
OPERATING	3,168,639	3,578,716	4,552,823	4,898,195	4,571,400	4,909,537
EQUITY GRANT	2,027,567	696,421	0	0	0	0
UI TIGER GRANT	808,044	436,371	0	0	0	0
MIXED EARNERS UC -MEUC	0	9,430	0	0	0	0
FAMILIES FIRST ACT	158,379	1,577,735	0	1,112,280	0	1,112,280
FED PANDEMIC UI ADMIN-FPUC	8,249	1,224,019	0	0	0	0
PANDEMIC UI ASSIST-PUA	2,570,387	7,980,406	0	0	0	0
PANDEMIC EMERGENCY UI-PEUC	736,885	0	0	0	0	0
ARPA FRAUD	774,557	0	0	0	0	0
INTEGRITY GRANT	0	1,739,000	0	0	0	0
INFORMATION SERVICES	310,373	305,374	543,521	647,313	538,603	646,093
PHONE SYSTEM	1,110,908	1,112,280	0	0	0	0
TRAINING	3,462	3,543	21,457	21,457	21,457	21,457
UTILITIES	129,489	142,673	142,673	142,673	142,673	142,673
DIVISIONAL COST ALLOCATION	993,262	990,100	742,492	763,662	755,694	773,381
DEPARTMENTAL COST ALLOCATION	8,494,086	10,202,520	11,591,103	11,290,800	11,244,060	10,781,162
RESERVE	0	673,897	673,897	665,388	673,897	656,878
PURCHASING ASSESSMENT	4,248	4,248	4,248	0	4,248	0
STATEWIDE COST ALLOCATION PLAN	0	8,510	8,510	8,510	8,510	8,510
TOTAL EXPENDITURES:	43,146,394	52,660,458	39,908,961	43,682,617	38,004,148	41,728,937
PERCENT CHANGE:		22.05%	-24.21%	-17.05%	-4.77%	-4.47%
TOTAL POSITIONS:	199.00	199.00	199.00	199.00	199.00	199.00

DETR - NV EQUAL RIGHTS COMMISSION - The Nevada Equal Rights Commission fosters and protects the rights of all people of the state to reasonably seek, obtain, hold employment and housing, and be granted services in places of public accommodation without discrimination, distinction, or restriction as prohibited by state and federal discrimination laws.

Division Budget Highlights:

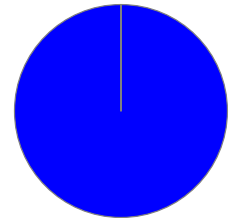
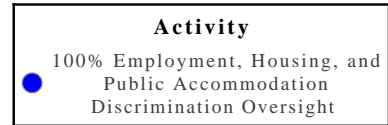
1. **Nevada Equal Rights Commission** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	2,913,484	2,824,497
Total FTE	18.00	18.00

Division Biennium Total by Activity



Activity: Employment, Housing, and Public Accommodation Discrimination Oversight

This activity investigates and attempts to resolve through settlement all complaints relating to discriminatory practices in public places and housing and provides training and outreach to Nevada employers to prevent discrimination.

Performance Measures

1. Number of Cases Resolved

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	636	560	530	500	530	530	530

2. Percent of Cases Resolved through Mediation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.00%	58.00%	24.00%	50.00%	75.00%	75.00%	75.00%

3. Percent of Timeliness of Case Resolution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.44%	1.56%	13.00%	18.67%	38.89%	38.89%	38.89%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,385,484	2,296,497
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	528,000	528,000
TOTAL	\$	2,913,484	2,824,497

Goals	FY 2026	FY 2027
Improving healthcare quality metrics and outcomes	2,913,484	2,824,497

DETR - EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster and protect the rights of all people of the state to reasonably seek, obtain, and hold employment and housing and be granted services in places of public accommodation without discrimination, distinction, or restriction as prohibited by state and federal discrimination laws. NERC oversees the state's Equal Employment Opportunity Program, providing mediation, investigation, and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, disability, sexual orientation, gender identity or expression, or national origin. NERC partners with the federal Equal Employment Opportunity Commission in resolving these complaints. NERC also has jurisdiction in Nevada over discrimination in housing and places of public accommodation. Statutory Authority: NRS 233.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,756,231	1,716,020	2,230,957	2,094,879	2,286,822	2,153,010
REVERSIONS	-96,400	0	0	0	0	0
FED EEOC CONTRACT	444,500	528,000	415,000	528,000	415,000	528,000
MISCELLANEOUS REVENUE	10,000	578	0	0	0	0
TRANSFER IN FED ARPA	480,922	0	0	0	0	0
TOTAL RESOURCES:	2,595,253	2,244,598	2,645,957	2,622,879	2,701,822	2,681,010
EXPENDITURES:						
PERSONNEL SERVICES	1,335,882	1,543,576	1,803,114	1,803,467	1,845,507	1,845,560
IN-STATE TRAVEL	18	1,860	1,860	1,860	1,860	1,860
OPERATING	193,252	203,190	205,154	191,442	207,871	192,129
INFORMATION SERVICES	14,109	15,858	15,857	15,857	15,857	15,857
TRAINING	4,583	6,948	7,346	7,346	7,346	7,346
INTAKE PROCESS SYSTEM - ARPA	480,922	32,461	32,800	32,800	33,786	33,786
DEPARTMENT-WIDE COST ALLOCATION	310,828	287,343	426,464	416,745	436,233	431,110
PURCHASING ASSESSMENT	233	233	233	233	233	233
STATEWIDE COST ALLOCATION PLAN	7,079	3,978	3,978	3,978	3,978	3,978
AG COST ALLOCATION PLAN	248,347	149,151	149,151	149,151	149,151	149,151
TOTAL EXPENDITURES:	2,595,253	2,244,598	2,645,957	2,622,879	2,701,822	2,681,010
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,698	112,555	1,698	-12,927
TOTAL RESOURCES:	0	0	1,698	112,555	1,698	-12,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
OPERATING	0	0	2	40,234	2	40,230
INFORMATION SERVICES	0	0	1,151	10,172	1,151	9,749
PURCHASING ASSESSMENT	0	0	0	-233	0	-233
AG COST ALLOCATION PLAN	0	0	0	58,266	0	-66,789
TOTAL EXPENDITURES:	0	0	1,698	112,555	1,698	-12,927

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,155	63,872	1,155	53,051
TOTAL RESOURCES:	0	0	1,155	63,872	1,155	53,051
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	63,872	1,155	53,051
TOTAL EXPENDITURES:	0	0	1,155	63,872	1,155	53,051

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,620	-10,400	-37,617	-7,737
TOTAL RESOURCES:	0	0	-38,620	-10,400	-37,617	-7,737
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	-38,620	-10,400	-37,617	-7,737
TOTAL EXPENDITURES:	0	0	-38,620	-10,400	-37,617	-7,737

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in contract expense for Universal Protection Services for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,635	0	19,665
TOTAL RESOURCES:	0	0	0	17,635	0	19,665
EXPENDITURES:						
OPERATING	0	0	0	17,635	0	19,665
TOTAL EXPENDITURES:	0	0	0	17,635	0	19,665

E328 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel to attend Nevada Equal Rights Commission training and staff team-building meetings in Las Vegas, Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,801	3,801	3,801	3,801
TOTAL RESOURCES:	0	0	3,801	3,801	3,801	3,801
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,801	3,801	3,801	3,801

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,801	3,801	3,801	3,801

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,720	18,720	16,848	16,848
TOTAL RESOURCES:	0	0	18,720	18,720	16,848	16,848
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,720	18,720	16,848	16,848
TOTAL EXPENDITURES:	0	0	18,720	18,720	16,848	16,848

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,684	84,422	85,240	70,786
TOTAL RESOURCES:	0	0	98,684	84,422	85,240	70,786
EXPENDITURES:						
DEPARTMENT-WIDE COST ALLOCATION	0	0	98,684	84,422	85,240	70,786
TOTAL EXPENDITURES:	0	0	98,684	84,422	85,240	70,786

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,756,231	1,716,020	2,316,395	2,385,484	2,357,947	2,296,497
REVERSIONS	-96,400	0	0	0	0	0

DETR - EQUAL RIGHTS COMMISSION
101-2580

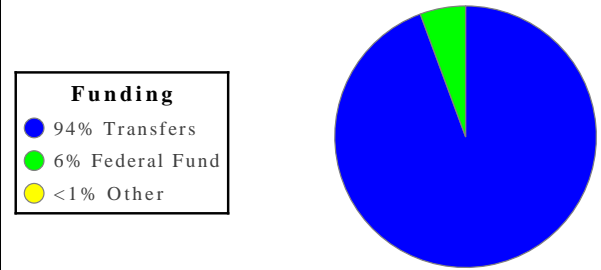
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED EEOC CONTRACT	444,500	528,000	415,000	528,000	415,000	528,000
MISCELLANEOUS REVENUE	10,000	578	0	0	0	0
TRANSFER IN FED ARPA	480,922	0	0	0	0	0
TOTAL RESOURCES:	2,595,253	2,244,598	2,731,395	2,913,484	2,772,947	2,824,497
EXPENDITURES:						
PERSONNEL SERVICES	1,335,882	1,543,576	1,804,814	1,871,455	1,847,207	1,902,727
IN-STATE TRAVEL	18	1,860	5,661	5,661	5,661	5,661
OPERATING	193,252	203,190	205,156	249,311	207,873	252,024
INFORMATION SERVICES	14,109	15,858	35,728	44,749	33,856	42,454
TRAINING	4,583	6,948	7,346	7,346	7,346	7,346
INTAKE PROCESS SYSTEM - ARPA	480,922	32,461	32,800	32,800	33,786	33,786
DEPARTMENT-WIDE COST ALLOCATION	310,828	287,343	486,528	490,767	483,856	494,159
PURCHASING ASSESSMENT	233	233	233	0	233	0
STATEWIDE COST ALLOCATION PLAN	7,079	3,978	3,978	3,978	3,978	3,978
AG COST ALLOCATION PLAN	248,347	149,151	149,151	207,417	149,151	82,362
TOTAL EXPENDITURES:	2,595,253	2,244,598	2,731,395	2,913,484	2,772,947	2,824,497
PERCENT CHANGE:		-13.51%	21.69%	29.80%	1.52%	-3.05%
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

DETR - ADMINISTRATIVE SERVICES - The Administrative Services Division provides optimum service to external and internal customers through the effective allocation of resources based upon responsibilities, priorities, and need.

Division Budget Highlights:

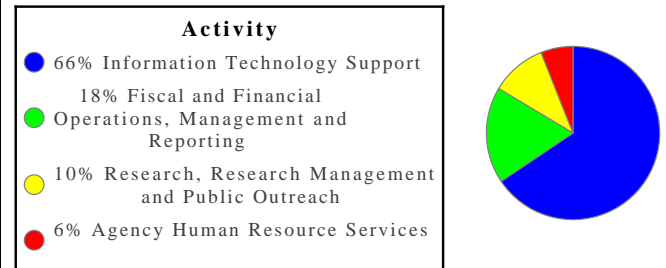
1. **Administrative Services** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	34,952,697	34,787,005
Total FTE	149.50	149.50

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity is responsible for all of the accounting, compliance, reporting and analysis activities for the department.

Performance Measures

1. Percent of Federal Grants Reported Correctly and Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.91%	88.93%	87.29%	91.35%	81.97%	81.97%	81.97%

2. Percent of Timely Processing of Transactions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.77%	71.30%	59.08%	60.27%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	6,209,058	6,358,852
Other	\$	0	0
TOTAL	\$	6,209,058	6,358,852
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		6,209,058	6,358,852

Activity: Research, Research Management and Public Outreach

This activity provides a wide variety of labor market information to public and private decision makers. This activity assists with the development and administration of economic development programs as well as individual career advancement.

Performance Measures

1. Percent Unemployment Insurance Reports Submitted Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.96%	94.36%	80.38%	77.96%	89.95%	89.95%	89.95%

2. Share of Annual Occupational Survey Units Usable

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.44%	69.90%	79.62%	77.31%	78.00%	78.00%	78.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,648,894	1,676,974
Federal Fund	\$	1,957,186	1,970,571
TOTAL	\$	3,606,080	3,647,545

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		3,606,080	3,647,545

Activity: Information Technology Support

This activity manages, maintains, and supports Nevada's automated workforce data processing applications and internal IT infrastructure. Applications supported include: the Employment Security Division's workforce development system; the UI benefit claim, employer contribution and appeals system; document imaging; and call- center functions.

Performance Measures

1. Percent of Customer Satisfaction

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.75%	93.75%	93.75%	97.66%	98.44%	98.44%	98.44%

2. Percent of Computer Application Uptime

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

3. Percent of UI Claim Requests Processed via the Internet

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.71%	95.45%	73.77%	69.07%	85.71%	85.71%	85.71%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	23,067,873	22,660,990
Other	\$	0	0
TOTAL	\$	23,067,873	22,660,990

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	23,067,873	22,660,990

Activity: Agency Human Resource Services

This activity tracks an individual's status changes from candidate to employee through separation from the State of Nevada. The Department of Employment, Training and Rehabilitation, Human Resources Division ensures accurate compensation via payroll operations on a bi-weekly basis.

Performance Measures

1. Number of Days to Investigation Closure

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	62	60	63	67	60	60	60

2. Timely and Correct Employment Status Maintenance Transaction Processing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	N/A	Projected	Projected	Projected
Percent:	99.64%	95.09%	86.13%	0.00%	95.09%	95.09%	95.09%

3. Number of Training Performance Rating with 3 as Excellent

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	2.89	2.51	2.92	2.5	2.5	2.5

4. Percent of Customer Service

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	49.60%	75.00%	75.44%	50.00%	50.00%	50.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	2,069,686	2,119,618
Other	\$	0	0
TOTAL	\$	2,069,686	2,119,618

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	2,069,686	2,119,618

DETR - ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The Administrative Services Division consists of the Director's Office, Financial Management, Operations Management, and Human Resources, which supports five divisions: Employment Security, Rehabilitation, Information Development and Processing, Research and Analysis, and the Nevada Equal Rights Commission. The division provides leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the department to meet state and federal program goals and assist in the ongoing development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910.

BASE

This request continues 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	501,850	501,851	501,853	501,853	501,853	501,853
BALANCE FORWARD TO NEW YEAR	-501,850	0	0	0	0	0
PRIOR YEAR REFUNDS	43	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	6,101,749	6,039,156	7,288,241	7,101,167	7,414,893	7,226,242
TOTAL RESOURCES:	6,101,792	6,541,007	7,790,094	7,603,020	7,916,746	7,728,095
EXPENDITURES:						
PERSONNEL SERVICES	5,232,595	5,236,874	6,433,278	6,334,635	6,559,268	6,460,624
OUT-OF-STATE TRAVEL	4,101	6,231	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	50,543	31,100	68,623	31,100	68,623	31,100
OPERATING	273,467	320,563	346,488	314,354	347,696	313,986
INFORMATION SERVICES	79,905	81,490	71,746	51,951	71,200	51,405
TRAINING	10,355	1,461	440	1,461	440	1,461
UTILITIES	59,537	59,539	59,539	59,539	59,539	59,539
RESERVE	0	501,853	501,853	501,853	501,853	501,853
PURCHASING ASSESSMENT	927	927	927	927	927	927
STATEWIDE COST ALLOCATION PLAN	35,183	32,521	32,521	32,521	32,521	32,521
AG COST ALLOCATION PLAN	355,179	268,448	268,448	268,448	268,448	268,448
TOTAL EXPENDITURES:	6,101,792	6,541,007	7,790,094	7,603,020	7,916,746	7,728,095
TOTAL POSITIONS:	58.00	58.00	59.00	58.00	59.00	58.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,770	83,491	8,770	179,438
TOTAL RESOURCES:	0	0	8,770	83,491	8,770	179,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,759	13,104	1,759	13,104
IN-STATE TRAVEL	0	0	341	1,241	341	1,241
OPERATING	0	0	34	-383	34	-390
INFORMATION SERVICES	0	0	6,636	36,375	6,636	35,013
PURCHASING ASSESSMENT	0	0	0	-927	0	-927
AG COST ALLOCATION PLAN	0	0	0	34,081	0	131,397
TOTAL EXPENDITURES:	0	0	8,770	83,491	8,770	179,438

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,696	205,057	2,696	169,832
TOTAL RESOURCES:	0	0	2,696	205,057	2,696	169,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,696	205,057	2,696	169,832
TOTAL EXPENDITURES:	0	0	2,696	205,057	2,696	169,832

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in contract services for Universal Protections Service for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,742	0	6,823
TOTAL RESOURCES:	0	0	0	5,742	0	6,823
EXPENDITURES:						
OPERATING	0	0	0	5,742	0	6,823
TOTAL EXPENDITURES:	0	0	0	5,742	0	6,823

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds software license and maintenance costs for Quickbooks and minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	2,603	0	2,603
TOTAL RESOURCES:	0	0	0	2,603	0	2,603
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,603	0	2,603
TOTAL EXPENDITURES:	0	0	0	2,603	0	2,603

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Carahsoft Technology Corporation for DocuSign services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	16,776	0	16,776
TOTAL RESOURCES:	0	0	0	16,776	0	16,776
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,776	0	16,776

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	16,776	0	16,776

E300 GOVERNMENT SUPPORT SERVICES

This request funds additional in-state travel to attend training, staff meetings and state-sponsored activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	33,768	0	33,768
TOTAL RESOURCES:	0	0	0	33,768	0	33,768
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	33,768	0	33,768
TOTAL EXPENDITURES:	0	0	0	33,768	0	33,768

E301 GOVERNMENT SUPPORT SERVICES

This request funds one additional fleet vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,541	0	5,541
TOTAL RESOURCES:	0	0	0	5,541	0	5,541
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,541	0	5,541
TOTAL EXPENDITURES:	0	0	0	5,541	0	5,541

E302 GOVERNMENT SUPPORT SERVICES

This request funds insurance for two additional agency-owned vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,270	0	1,272

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,270	0	1,272
EXPENDITURES:						
OPERATING	0	0	0	1,270	0	1,272
TOTAL EXPENDITURES:	0	0	0	1,270	0	1,272

E303 GOVERNMENT SUPPORT SERVICES

This request funds a social media management contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	26,000	0	26,000
TOTAL RESOURCES:	0	0	0	26,000	0	26,000
EXPENDITURES:						
OPERATING	0	0	0	26,000	0	26,000
TOTAL EXPENDITURES:	0	0	0	26,000	0	26,000

E304 GOVERNMENT SUPPORT SERVICES

This request funds the Xcel Maintenance Services, Inc. contract for janitorial services including monthly consumables and semi-annual carpet cleaning and floor stripping.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,317	0	5,317
TOTAL RESOURCES:	0	0	0	5,317	0	5,317
EXPENDITURES:						
OPERATING	0	0	0	5,317	0	5,317
TOTAL EXPENDITURES:	0	0	0	5,317	0	5,317

E305 GOVERNMENT SUPPORT SERVICES

This request funds the American Sign Language contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,080	0	4,080
TOTAL RESOURCES:	0	0	0	4,080	0	4,080
EXPENDITURES:						
OPERATING	0	0	0	4,080	0	4,080
TOTAL EXPENDITURES:	0	0	0	4,080	0	4,080

E306 GOVERNMENT SUPPORT SERVICES

This request funds minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,558	0	4,558
TOTAL RESOURCES:	0	0	0	4,558	0	4,558
EXPENDITURES:						
OPERATING	0	0	0	4,558	0	4,558
TOTAL EXPENDITURES:	0	0	0	4,558	0	4,558

E327 GOVERNMENT SUPPORT SERVICES

This request adds one Personnel Technician position to assist with personnel duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	104,892	0	104,246
TOTAL RESOURCES:	0	0	0	104,892	0	104,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	104,102	0	103,479
OPERATING	0	0	0	84	0	84

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	104,892	0	104,246
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E328 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position and one Accountant Technician position to process payments.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	204,121	176,629	228,877	190,121
TOTAL RESOURCES:	0	0	204,121	176,629	228,877	190,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	161,670	133,748	219,767	180,629
OPERATING	0	0	18,837	18,766	238	167
INFORMATION SERVICES	0	0	23,614	24,115	8,872	9,325
TOTAL EXPENDITURES:	0	0	204,121	176,629	228,877	190,121
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	501,850	501,851	501,853	501,853	501,853	501,853
BALANCE FORWARD TO NEW YEAR	-501,850	0	0	0	0	0
PRIOR YEAR REFUNDS	43	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	6,101,749	6,039,156	7,503,828	7,776,891	7,655,236	7,976,617
TOTAL RESOURCES:	6,101,792	6,541,007	8,005,681	8,278,744	8,157,089	8,478,470
EXPENDITURES:						
PERSONNEL SERVICES	5,232,595	5,236,874	6,599,403	6,790,646	6,783,490	6,927,668
OUT-OF-STATE TRAVEL	4,101	6,231	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	50,543	31,100	68,964	71,650	68,964	71,650

DETR - ADMINISTRATION
101-3272

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	273,467	320,563	365,359	379,788	347,968	361,897
INFORMATION SERVICES	79,905	81,490	101,996	132,526	86,708	115,805
TRAINING	10,355	1,461	440	1,461	440	1,461
UTILITIES	59,537	59,539	59,539	59,539	59,539	59,539
RESERVE	0	501,853	501,853	501,853	501,853	501,853
PURCHASING ASSESSMENT	927	927	927	0	927	0
STATEWIDE COST ALLOCATION PLAN	35,183	32,521	32,521	32,521	32,521	32,521
AG COST ALLOCATION PLAN	355,179	268,448	268,448	302,529	268,448	399,845
TOTAL EXPENDITURES:	6,101,792	6,541,007	8,005,681	8,278,744	8,157,089	8,478,470
PERCENT CHANGE:		7.20%	22.39%	26.57%	1.89%	2.41%
TOTAL POSITIONS:	58.00	58.00	61.00	61.00	61.00	61.00

DETR - INFORMATION TECHNOLOGY DIV

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR), Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. IDP oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that support Nevada's employers and job seekers. Each week, DETR's workforce applications process hundreds of online and batch transactions and account for millions of dollars of business activity. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

BASE

This request continues 56.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,422	948,422	890,913	890,913	890,913	883,921
BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	10,826,628	13,548,406	16,643,614	16,865,451	16,927,118	17,119,753
TRANSFER FROM EMPLOYMENT SECURITY	3,808,857	466,901	1,219,629	1,273,566	1,277,076	1,331,109
TRANS FROM BA3270 NPWR	17,684	13,880	0	0	0	0
TRANSFER FROM BA 4771	397,213	500,000	506,994	500,000	506,994	500,000
TRANS FROM ES SPECIAL FUND ARPA	1,456,157	18,221,283	0	16,482,000	0	16,482,000
TOTAL RESOURCES:	16,506,540	33,698,892	19,261,150	36,011,930	19,602,101	36,316,783
EXPENDITURES:						
PERSONNEL SERVICES	7,494,054	6,466,426	8,263,495	9,840,016	8,373,700	9,942,884
IN-STATE TRAVEL	23,766	23,807	22,852	22,852	22,852	22,852
OPERATING	205,025	166,413	454,609	256,804	446,070	258,497
UI AUTOMATION PROJECT	0	16,482,000	0	16,482,000	0	16,482,000
SAWS PROJECT	852,926	936,528	897,096	897,096	951,717	951,717
SARA REEMPLOYMENT SYS INTG	389,190	390,190	389,190	389,190	389,190	389,190
INFORMATION SERVICES	6,794,160	7,378,864	6,223,607	6,192,347	6,370,145	6,325,592
PHONE SYSTEM	242,587	454,833	1,496,066	446,130	1,496,066	446,130
TRAINING	27,727	31,505	33,644	22,937	34,438	22,937
UTILITIES	44,482	44,483	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	408,135	407,288	519,553	508,512	556,885	527,931
RESERVE	0	890,913	890,913	883,921	890,913	876,928
PURCHASING ASSESSMENT	3,970	3,970	3,970	3,970	3,970	3,970
STATEWIDE COST ALLOCATION PLAN	20,518	21,672	21,672	21,672	21,672	21,672
TOTAL EXPENDITURES:	16,506,540	33,698,892	19,261,150	36,011,930	19,602,101	36,316,783

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	56.50	56.50	57.50	56.50	57.50	56.50

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	21,709	56,823	18,955	55,486
TOTAL RESOURCES:	0	0	21,709	56,823	18,955	55,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,740	12,920	1,740	12,920
IN-STATE TRAVEL	0	0	541	4,287	541	4,287
OPERATING	0	0	15	-1,601	15	-1,612
INFORMATION SERVICES	0	0	19,413	45,187	16,659	43,861
PURCHASING ASSESSMENT	0	0	0	-3,970	0	-3,970
TOTAL EXPENDITURES:	0	0	21,709	56,823	18,955	55,486

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,275	216,118	4,275	181,556
TRANSFER FROM EMPLOYMENT SECURITY	0	0	155	7,708	155	6,450
TOTAL RESOURCES:	0	0	4,430	223,826	4,430	188,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,430	223,826	4,430	188,006
TOTAL EXPENDITURES:	0	0	4,430	223,826	4,430	188,006

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,740	22,248	6,306	27,280
TOTAL RESOURCES:	0	0	5,740	22,248	6,306	27,280
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	5,740	22,248	6,306	27,280
TOTAL EXPENDITURES:	0	0	5,740	22,248	6,306	27,280

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds dues and registrations for the Government Management Information Sciences International Nevada Chapter.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	900	0	900
TOTAL RESOURCES:	0	0	0	900	0	900
EXPENDITURES:						
TRAINING	0	0	0	900	0	900
TOTAL EXPENDITURES:	0	0	0	900	0	900

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds insurance for one agency-owned vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	635	0	635
TOTAL RESOURCES:	0	0	0	635	0	635
EXPENDITURES:						
OPERATING	0	0	0	635	0	635

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	635	0	635

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in costs for non-state printing services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,403	0	3,403
TOTAL RESOURCES:	0	0	0	3,403	0	3,403
EXPENDITURES:						
OPERATING	0	0	0	3,403	0	3,403
TOTAL EXPENDITURES:	0	0	0	3,403	0	3,403

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Universal Protections Services for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	2,934	0	3,823
TOTAL RESOURCES:	0	0	0	2,934	0	3,823
EXPENDITURES:						
OPERATING	0	0	0	2,934	0	3,823
TOTAL EXPENDITURES:	0	0	0	2,934	0	3,823

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	24,800	0	23,870

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	24,800	0	23,870
EXPENDITURES:						
OPERATING	0	0	0	24,800	0	23,870
TOTAL EXPENDITURES:	0	0	0	24,800	0	23,870

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Udemy, Inc. for 55 users on the Enterprise Plan.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	1,309	0	1,904
TOTAL RESOURCES:	0	0	0	1,309	0	1,904
EXPENDITURES:						
TRAINING	0	0	0	1,309	0	1,904
TOTAL EXPENDITURES:	0	0	0	1,309	0	1,904

E300 GOVERNMENT SUPPORT SERVICES

This request funds an increase to operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	12,635	0	12,635
TOTAL RESOURCES:	0	0	0	12,635	0	12,635
EXPENDITURES:						
OPERATING	0	0	0	12,635	0	12,635
TOTAL EXPENDITURES:	0	0	0	12,635	0	12,635

E301 GOVERNMENT SUPPORT SERVICES

This request funds a new contract for Gartner, Inc. for research and advisory services related to information technology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	169,609	0	169,069
TOTAL RESOURCES:	0	0	0	169,609	0	169,069
EXPENDITURES:						
OPERATING	0	0	0	169,609	0	169,069
TOTAL EXPENDITURES:	0	0	0	169,609	0	169,069

E303 GOVERNMENT SUPPORT SERVICES

This request funds the 8x8, Inc. contract for phone services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,041,233	0	1,041,233
TOTAL RESOURCES:	0	0	0	1,041,233	0	1,041,233
EXPENDITURES:						
PHONE SYSTEM	0	0	0	1,041,233	0	1,041,233
TOTAL EXPENDITURES:	0	0	0	1,041,233	0	1,041,233

E304 GOVERNMENT SUPPORT SERVICES

This request funds registration for VMWare Explore Conference, Certified Information Systems Security Professional for security training, and National Association of State Workforce Agencies for the Summit and Technology Committee meeting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,543	0	7,543
TOTAL RESOURCES:	0	0	0	7,543	0	7,543
EXPENDITURES:						
TRAINING	0	0	0	7,543	0	7,543

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,543	0	7,543

E326 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to manage and implement informational technology related projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	168,957	0	175,579
TOTAL RESOURCES:	0	0	0	168,957	0	175,579
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	168,167	0	174,812
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	168,957	0	175,579
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E650 POSITION RESTORATION

This request adds 10 permanent positions consisting of 5 IT Professionals, 4 IT Technicians, and 1 IT Manager in lieu of 15 intermittent positions that were established during the pandemic and were approved through American Rescue Plan Act funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,417,708	-663,166	1,417,258	-651,151
TOTAL RESOURCES:	0	0	1,417,708	-663,166	1,417,258	-651,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,400,583	-682,441	1,400,133	-670,189
OPERATING	0	0	1,191	837	1,191	835
INFORMATION SERVICES	0	0	15,934	18,438	15,934	18,203
TOTAL EXPENDITURES:	0	0	1,417,708	-663,166	1,417,258	-651,151
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,240,692	2,240,692	1,734,717	1,734,717
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,803	1,803	0	0
TOTAL RESOURCES:	0	0	2,242,495	2,242,495	1,734,717	1,734,717
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,242,495	2,242,495	1,734,717	1,734,717
TOTAL EXPENDITURES:	0	0	2,242,495	2,242,495	1,734,717	1,734,717

E720 NEW EQUIPMENT

This request funds one Amplify SI - Network Router (Data Center) and one VanDyke SecureCRT.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	194,104	194,104	2,037	2,037
TOTAL RESOURCES:	0	0	194,104	194,104	2,037	2,037
EXPENDITURES:						
INFORMATION SERVICES	0	0	194,104	194,104	2,037	2,037
TOTAL EXPENDITURES:	0	0	194,104	194,104	2,037	2,037

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	14,689	27,655	17,357	29,238
TOTAL RESOURCES:	0	0	14,689	27,655	17,357	29,238
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	14,689	27,655	17,357	29,238

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,689	27,655	17,357	29,238

E900 TRANSFERS FR INFORMATION TECH TO EMPLOY SECURITY

This request transfers the Unemployment Insurance modernization FAST Enterprises, LLC contract in the Information Technology Division, budget account 3274 to budget account 4771, Employment Security Special Fund.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ES SPECIAL FUND ARPA	0	0	0	-16,482,000	0	-16,482,000
TOTAL RESOURCES:	0	0	0	-16,482,000	0	-16,482,000
EXPENDITURES:						
UI AUTOMATION PROJECT	0	0	0	-16,482,000	0	-16,482,000
TOTAL EXPENDITURES:	0	0	0	-16,482,000	0	-16,482,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,422	948,422	890,913	890,913	890,913	883,921
BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	10,826,628	13,548,406	20,542,531	20,389,640	20,128,023	19,933,783
COST ALLOCATION REIMBURSEMENT - E	0	0	0	4,243	0	5,727
TRANSFER FROM EMPLOYMENT SECURITY	3,808,857	466,901	1,221,587	1,283,077	1,277,231	1,337,559
TRANS FROM BA3270 NPWR	17,684	13,880	0	0	0	0
TRANSFER FROM BA 4771	397,213	500,000	506,994	500,000	506,994	500,000
TRANS FROM ES SPECIAL FUND ARPA	1,456,157	18,221,283	0	0	0	0
TOTAL RESOURCES:	16,506,540	33,698,892	23,162,025	23,067,873	22,803,161	22,660,990
EXPENDITURES:						
PERSONNEL SERVICES	7,494,054	6,466,426	9,670,248	9,562,488	9,780,003	9,648,433
IN-STATE TRAVEL	23,766	23,807	23,393	27,139	23,393	27,139
OPERATING	205,025	166,413	455,815	470,140	447,276	471,239
UI AUTOMATION PROJECT	0	16,482,000	0	0	0	0

DETR - INFORMATION TECHNOLOGY DIV
101-3274

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SAWS PROJECT	852,926	936,528	897,096	897,096	951,717	951,717
SARA REEMPLOYMENT SYS INTG	389,190	390,190	389,190	389,190	389,190	389,190
INFORMATION SERVICES	6,794,160	7,378,864	8,695,553	8,693,277	8,139,492	8,125,093
PHONE SYSTEM	242,587	454,833	1,496,066	1,487,363	1,496,066	1,487,363
TRAINING	27,727	31,505	33,644	32,689	34,438	33,284
UTILITIES	44,482	44,483	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	408,135	407,288	539,982	558,415	580,548	584,449
RESERVE	0	890,913	890,913	883,921	890,913	876,928
PURCHASING ASSESSMENT	3,970	3,970	3,970	0	3,970	0
STATEWIDE COST ALLOCATION PLAN	20,518	21,672	21,672	21,672	21,672	21,672
TOTAL EXPENDITURES:	16,506,540	33,698,892	23,162,025	23,067,873	22,803,161	22,660,990
PERCENT CHANGE:		104.15%	-31.27%	-31.55%	-1.55%	-1.76%
TOTAL POSITIONS:	56.50	56.50	67.50	67.50	67.50	67.50

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development, and dissemination of a variety of information such as labor force, employment, occupational, economic and demographic data, and analyses important to policymakers, the business community, and Nevada citizens. In addition, R&A provides analytical services and products designed to support the programs administered by the department, state, and local workforce investment boards.

BASE

This request continues 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	250,184	250,184	255,183
BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,700,110	1,686,357	1,744,440	1,732,625
CHARGES FOR SERVICES - B	0	4,999	0	4,999	4,999	4,999
PRIOR YEAR REFUNDS	251	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,612,092	1,569,893	1,645,418	1,606,649
TOTAL RESOURCES:	2,486,618	3,003,684	3,562,386	3,511,433	3,645,041	3,599,456
EXPENDITURES:						
PERSONNEL SERVICES	1,847,815	2,079,039	2,467,725	2,470,670	2,531,625	2,534,672
OUT-OF-STATE TRAVEL	9,631	11,078	11,078	11,078	11,078	11,078
IN-STATE TRAVEL	7,544	10,791	10,791	10,791	10,791	10,791
OPERATING	184,809	200,233	182,184	136,362	183,223	136,362
INFORMATION SERVICES	53,365	85,367	53,553	53,553	53,553	53,553
TRAINING	6,298	6,390	6,390	6,390	6,390	6,390
DEPARTMENT COST ALLOCATION	373,067	355,510	575,389	562,314	588,106	581,336
RESERVE	0	250,184	250,184	255,183	255,183	260,182
PURCHASING ASSESSMENT	288	288	288	288	288	288
STATEWIDE COST ALLOCATION PLAN	3,801	4,804	4,804	4,804	4,804	4,804
TOTAL EXPENDITURES:	2,486,618	3,003,684	3,562,386	3,511,433	3,645,041	3,599,456
TOTAL POSITIONS:	22.51	22.51	22.51	22.51	22.51	22.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	1,178	44,992	1,178	44,815
COST ALLOCATION REIMBURSEMENT	0	0	1,988	40,301	1,988	39,944
TOTAL RESOURCES:	0	0	3,166	85,293	3,166	84,759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	681	5,148	681	5,148
OPERATING	0	0	0	66,652	0	66,647
INFORMATION SERVICES	0	0	2,485	13,781	2,485	13,252
PURCHASING ASSESSMENT	0	0	0	-288	0	-288
TOTAL EXPENDITURES:	0	0	3,166	85,293	3,166	84,759

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	792	45,472	792	38,048
COST ALLOCATION REIMBURSEMENT	0	0	684	38,902	684	32,488
TOTAL RESOURCES:	0	0	1,476	84,374	1,476	70,536
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476	84,374	1,476	70,536
TOTAL EXPENDITURES:	0	0	1,476	84,374	1,476	70,536

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	1,728	-7,181	3,175	-5,365
COST ALLOCATION REIMBURSEMENT	0	0	-54,457	-6,690	-54,661	-4,998
TOTAL RESOURCES:	0	0	-52,729	-13,871	-51,486	-10,363
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-52,729	-13,871	-51,486	-10,363
TOTAL EXPENDITURES:	0	0	-52,729	-13,871	-51,486	-10,363

ENHANCEMENT

E301 GOVERNMENT SUPPORT SERVICES

This request changes the funding source of six positions from Cost Allocation Reimbursement to the Federal Admin Cost Allowance funding stream.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	6,103	0	8,439
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,103	0	-8,439
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one Economist position and one Statistician position that have been vacant for over one year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-187,263	0	-193,230
TOTAL RESOURCES:	0	0	0	-187,263	0	-193,230
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-186,069	0	-192,072
OPERATING	0	0	0	-126	0	-126

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-1,068	0	-1,032
TOTAL EXPENDITURES:	0	0	0	-187,263	0	-193,230
TOTAL POSITIONS:	0.00	0.00	0.00	-1.51	0.00	-1.51

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	6,200	6,200	0	0
COST ALLOCATION REIMBURSEMENT	0	0	4,960	4,960	0	0
TOTAL RESOURCES:	0	0	11,160	11,160	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,160	11,160	0	0
TOTAL EXPENDITURES:	0	0	11,160	11,160	0	0

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	55,552	96,001	44,061	87,183
COST ALLOCATION REIMBURSEMENT	0	0	78,823	18,953	72,009	9,204
TOTAL RESOURCES:	0	0	134,375	114,954	116,070	96,387
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	134,375	114,954	116,070	96,387
TOTAL EXPENDITURES:	0	0	134,375	114,954	116,070	96,387

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	250,184	250,184	255,183
BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,765,560	1,690,681	1,793,646	1,712,515
CHARGES FOR SERVICES - B	0	4,999	0	4,999	4,999	4,999
PRIOR YEAR REFUNDS	251	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,644,090	1,660,216	1,665,438	1,674,848
TOTAL RESOURCES:	2,486,618	3,003,684	3,659,834	3,606,080	3,714,267	3,647,545
EXPENDITURES:						
PERSONNEL SERVICES	1,847,815	2,079,039	2,469,882	2,374,123	2,533,782	2,418,284
OUT-OF-STATE TRAVEL	9,631	11,078	11,078	11,078	11,078	11,078
IN-STATE TRAVEL	7,544	10,791	10,791	10,791	10,791	10,791
OPERATING	184,809	200,233	182,184	202,888	183,223	202,883
INFORMATION SERVICES	53,365	85,367	67,198	77,426	56,038	65,773
TRAINING	6,298	6,390	6,390	6,390	6,390	6,390
DEPARTMENT COST ALLOCATION	373,067	355,510	657,035	663,397	652,690	667,360
RESERVE	0	250,184	250,184	255,183	255,183	260,182
PURCHASING ASSESSMENT	288	288	288	0	288	0
STATEWIDE COST ALLOCATION PLAN	3,801	4,804	4,804	4,804	4,804	4,804
TOTAL EXPENDITURES:	2,486,618	3,003,684	3,659,834	3,606,080	3,714,267	3,647,545
PERCENT CHANGE:		20.79%	21.84%	20.06%	1.49%	1.15%
TOTAL POSITIONS:	22.51	22.51	22.51	21.00	22.51	21.00

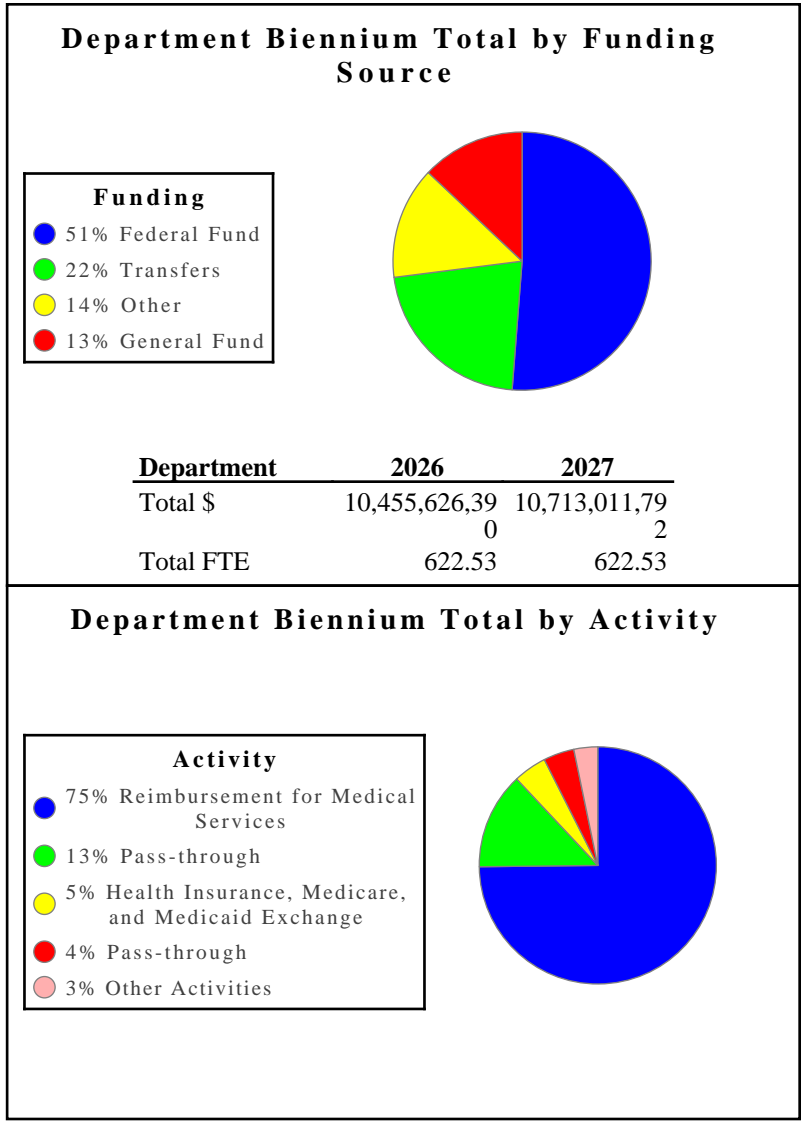
NEVADA HEALTH AUTHORITY

NHA Director's Office

NEVADA HEALTH AUTHORITY - The Nevada Health Authority's objective is to protect and promote the health of Nevadans through innovative policies and purchasing strategies that result in sustainable and responsive health care programs and systems.

Department Budget Highlights:

1. **Agency Reorganization** - The Governor's Executive Budget requests the Department of Health and Human Services will be reorganized into two Departments - the Department of Human Services and the Nevada Health Authority to enhance purchasing power and improve government efficiency.

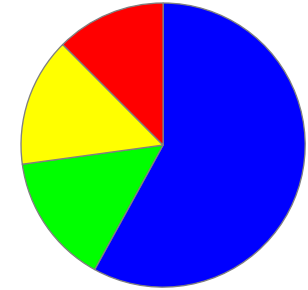
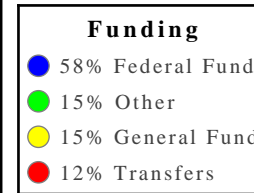


NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE - To secure and administer quality health care coverage programs for eligible Nevadans, while restraining the growing cost of health care for the state budget and Nevada consumers.

Division Budget Highlights:

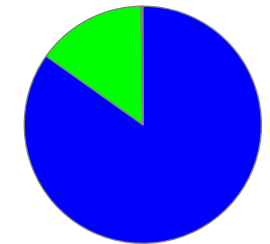
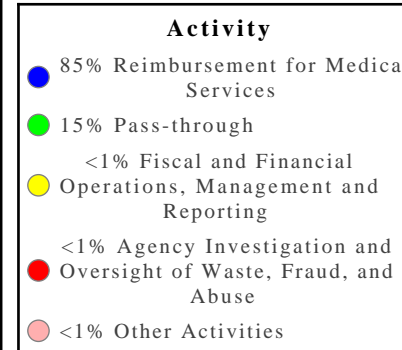
- 1. Support for Children's Behavioral Health** - The Governor's Executive Budget requests new strategic investments in Medicaid reimbursement rates for certain qualified providers of children's behavioral health care.
- 2. Workforce Support** - The Governor's Executive Budget requests leveraging new federal Medicaid funds to improve access to care through new reimbursement strategies in support of facilities and clinics that host Graduate Medical Education programs and other health care workforce initiatives in Nevada.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	9,249,534,475	9,443,212,300
Total FTE	453.00	453.00

Division Biennium Total by Activity



Activity: Reimbursement for Medical Services

This activity is revenue received and passed through to pay for medical related costs that do not pay at the claim level. This includes the Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services, and certain non-emergency transportation services.

Performance Measures

1. Percent of Medical Claims Adjudicated within 30 Calendar Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.98%	96.37%	96.37%	96.37%	96.37%	96.37%	96.37%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,334,468,219	1,392,094,905
Transfers	\$	1,112,664,281	1,136,161,784
Other	\$	70,571,794	72,392,347
Federal Fund	\$	5,250,913,863	5,339,501,411
TOTAL	\$	7,768,618,158	7,940,150,447

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	7,768,618,158	7,940,150,447

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity identifies provider fraud, waste, and abuse using staff and contractors. Providers are selected for review based upon complaints, referrals, fraud detection, and other analysis. Cases suspected of fraud are referred to the Attorney General's Office. Fraud and abuse by recipients are handled by the Division of Social Services.

Performance Measures

1. Percentage of Surveillance, Utilization, and Review Cases Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.69%	35.12%	27.44%	37.73%	27.07%	34.81%	34.79%

2. Provider Overpayments Identified

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	8,655,382	5,833,272	7,125,300	7,644,000	8,190,000	8,190,000	8,190,000

3. Providers Educated and/or Trained on Proper Billing Practices

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	259	350	339	364	390	390	390

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,355,529	1,405,252
Transfers	\$	0	0
Other	\$	167,817	167,821
Federal Fund	\$	1,868,712	1,907,568
TOTAL	\$	3,392,058	3,480,641

Goals		FY 2026	FY 2027
Providing outstanding customer service		3,392,058	3,480,641

Activity: Fiscal and Financial Operations, Management and Reporting

This activity is comprised of accounting, budgeting, accounts payable, accounts receivable, federal reporting, and Medicaid Estate Recovery (MER). Federal reporting and MER are mandated by the federal government for states that have Medicaid programs.

Performance Measures

1. Percentage of Total Expenditures that are Administrative

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.74%	2.52%	2.73%	3.60%	3.12%	3.50%	3.50%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,647,312	2,723,442
Transfers	\$	4,391,398	4,754,060
Other	\$	2,010,354	2,053,652
Federal Fund	\$	1,924,330	1,963,186
TOTAL	\$	10,973,394	11,494,341

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	10,973,394	11,494,341

Activity: Information Technology Support

This activity is comprised of Medicaid Management Information Systems, Information Technology Internal Services, and Health Information Technology/Electronic Medical Records. State Medicaid programs are required by the federal government to have a Centers for Medicare and Medicaid Services-Certified Medicaid Management Information system.

Performance Measures

1. IT Response within Two Hours for Security Level 1 (Critical) Work Orders

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. IT Resolution within Timeframe for Severity Level 1 and 2 Work Orders

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,041,876	1,062,718
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	1,868,712	1,907,568
TOTAL	\$	2,910,588	2,970,286

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	2,910,588	2,970,286

Activity: Pass-through

This activity is revenue received and passed through to pay for medical related costs which do not pay at the claim level. This includes Disproportionate Share Hospital, Upper Payment Limit, Graduate Medical Education, Provider Tax, University of Nevada School of Medicine, School Based Services, and certain non-emergency transportation services.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	839,940	849,773
Transfers	\$	35,691,722	36,949,683
Other	\$	1,219,419,064	1,236,751,045
Federal Fund	\$	117,565,181	119,974,232
TOTAL	\$	1,373,515,907	1,394,524,733

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		1,373,515,907	1,394,524,733

Activity: Programs and Services for Persons with Developmental Disabilities

The Nevada Governor's Council on Developmental Disabilities was established to advise the Governor and state agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000.

Performance Measures

1. Objectives Met for Federal Grant Operations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	162,573	160,828
Transfers	\$	0	0
Federal Fund	\$	628,714	627,111
TOTAL	\$	791,287	787,939

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		791,287	787,939

Activity: Special Education Programs

This activity monitors quality, compliance, and outcomes for programs and activities conducted by agencies, institutions, organizations and Early Intervention Service providers who are receiving assistance under Part C of the Individuals with Disabilities Education Act.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	249,908	255,472
Transfers	\$	557,758	570,618
Other	\$	26,051	27,437
Federal Fund	\$	55,619	55,619
TOTAL	\$	889,335	909,145

Goals		FY 2026	FY 2027
Expanding access to alternative education opportunities for students		889,335	909,145

Activity: Administration - Grants Management, Distribution and Acquisition

The Grants Management Unit awards funds to state agencies and community organizations that offer services designed to increase self-sufficiency, provide support to at-risk individuals and families and prevent or reduce child abuse and neglect. Priorities and grant awards are determined through legislative and community processes.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	249,908	255,472
Transfers	\$	557,758	570,618
Other	\$	26,051	27,437
Federal Fund	\$	55,619	55,619
TOTAL	\$	889,335	909,145

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	889,335	909,145

Activity: Indigent Care, Assistance, and Service Programs

The Indigent Accident fund reimburses hospitals for a portion of expenses realized from the treatment of indigent motor vehicle accident victims and other indigent hospital care. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	249,908	255,472
Transfers	\$	557,758	570,618
Other	\$	26,051	27,437
Federal Fund	\$	55,619	55,619
TOTAL	\$	889,335	909,145

Goals		FY 2026	FY 2027
Improving healthcare quality metrics and outcomes		889,335	909,145

**NHA-DO - PATIENT PROTECTION COMMISSION
101-3055**

PROGRAM DESCRIPTION

The Nevada Patient Protection Commission is comprised of 12 voting members appointed by the Governor who are a multi-faceted team of health care experts, advocates, providers, and industry professionals dedicated to improving health care in Nevada through a systemic, comprehensive review of the state's health care system, which includes reviewing the challenges and initiatives surrounding the quality, accessibility, and affordability of health care statewide. The Commission is also charged with making informed recommendations to the Governor and Legislature designed to improve health care for all Nevadans. Statutory Authority: NRS 439.902 - 439.918.

BASE

This request continues three positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. This request transfers the Patient Protection Commission, budget account 3055, from the Department of Human Services' Directors Office to the Nevada Health Authority Director's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	388,320	383,172	460,617	458,368	462,286	460,037
REVERSIONS	-189,316	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,352	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,352	0	0	0	0	0
TOTAL RESOURCES:	190,652	391,524	460,617	458,368	462,286	460,037
EXPENDITURES:						
PERSONNEL SERVICES	148,350	314,957	386,609	386,609	386,609	386,609
OUT-OF-STATE TRAVEL	2,092	0	2,092	0	2,092	0
OPERATING	9,618	33,193	26,237	26,080	26,926	26,769
SB 493 ONE SHOT	262	8,352	0	0	0	0
INFORMATION SERVICES	2,519	4,448	2,654	2,654	2,654	2,654
COST ALLOCATION	27,783	30,546	42,997	42,997	43,977	43,977
PURCHASING ASSESSMENT	28	28	28	28	28	28
TOTAL EXPENDITURES:	190,652	391,524	460,617	458,368	462,286	460,037
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,254	2,418	258	2,346
TOTAL RESOURCES:	0	0	1,254	2,418	258	2,346
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	40	-89	40	-90
INFORMATION SERVICES	0	0	1,124	1,849	128	1,778
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	1,254	2,418	258	2,346

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,103	0	9,192
TOTAL RESOURCES:	0	0	0	11,103	0	9,192
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	11,103	0	9,192
TOTAL EXPENDITURES:	0	0	0	11,103	0	9,192

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,470	1,470	1,549	1,549
TOTAL RESOURCES:	0	0	1,470	1,470	1,549	1,549
EXPENDITURES:						
COST ALLOCATION	0	0	1,470	1,470	1,549	1,549
TOTAL EXPENDITURES:	0	0	1,470	1,470	1,549	1,549

ENHANCEMENT

E253 HEALTH & WELLNESS

The request is to fund the Patient Protection Commission's portion of the Statistical Analysis System (SAS) license renewal in the 2025-2027 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	671	671	697	697
TOTAL RESOURCES:	0	0	671	671	697	697
EXPENDITURES:						
INFORMATION SERVICES	0	0	671	671	697	697
TOTAL EXPENDITURES:	0	0	671	671	697	697

E274 HEALTH & WELLNESS

This request funds out-of-state travel for the Patient Protection Commission.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,092	0	2,092
TOTAL RESOURCES:	0	0	0	2,092	0	2,092
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,092	0	2,092

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,092	0	2,092

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation paid by the Patient Protection Commission, budget account 3055, should the new department be approved.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,956	0	-46,078
TOTAL RESOURCES:	0	0	0	-44,956	0	-46,078
EXPENDITURES:						
COST ALLOCATION	0	0	0	-44,956	0	-46,078
TOTAL EXPENDITURES:	0	0	0	-44,956	0	-46,078

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	528	528	2,414	2,414
TOTAL RESOURCES:	0	0	528	528	2,414	2,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	528	528	2,414	2,414
TOTAL EXPENDITURES:	0	0	528	528	2,414	2,414

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	464	857	549	986

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	464	857	549	986
EXPENDITURES:						
COST ALLOCATION	0	0	464	857	549	986
TOTAL EXPENDITURES:	0	0	464	857	549	986

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-464	-464	-549	-549
TOTAL RESOURCES:	0	0	-464	-464	-549	-549
EXPENDITURES:						
COST ALLOCATION	0	0	-464	-464	-549	-549
TOTAL EXPENDITURES:	0	0	-464	-464	-549	-549

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	96	96	115	115
TOTAL RESOURCES:	0	0	96	96	115	115
EXPENDITURES:						
COST ALLOCATION	0	0	96	96	115	115
TOTAL EXPENDITURES:	0	0	96	96	115	115

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	388,320	383,172	464,636	432,183	467,319	432,801
REVERSIONS	-189,316	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,352	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,352	0	0	0	0	0
TOTAL RESOURCES:	190,652	391,524	464,636	432,183	467,319	432,801
EXPENDITURES:						
PERSONNEL SERVICES	148,350	314,957	386,699	398,398	386,699	396,487
OUT-OF-STATE TRAVEL	2,092	0	2,092	2,092	2,092	2,092
OPERATING	9,618	33,193	26,277	25,991	26,966	26,679
SB 493 ONE SHOT	262	8,352	0	0	0	0
INFORMATION SERVICES	2,519	4,448	4,977	5,702	5,893	7,543
COST ALLOCATION	27,783	30,546	44,563	0	45,641	0
PURCHASING ASSESSMENT	28	28	28	0	28	0
TOTAL EXPENDITURES:	190,652	391,524	464,636	432,183	467,319	432,801
PERCENT CHANGE:		105.36%	18.67%	10.38%	0.58%	0.14%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NHA-DO - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities engages in advocacy, systems change, and capacity building activities for people with developmental disabilities and their families to promote equal opportunity, self-determination, and community inclusion. Authority: Public Law 106.402 and NRS 232.320.1(c)

BASE

This request continues four positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this request transfers the Developmental Disabilities, budget account 3154, from the Department of Human Services' Director's Office to the Nevada Health Authority Director's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	190,265	186,863	173,166	169,564	170,166	167,171
REVERSIONS	-27,050	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,779	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,779	0	0	0	0	0
FED DEVELOP DISABILITIES	811,553	653,333	656,632	657,255	652,155	652,778
FEDERAL GRANT-A	42,025	0	0	0	0	0
TOTAL RESOURCES:	1,013,014	843,975	829,798	826,819	822,321	819,949
EXPENDITURES:						
PERSONNEL SERVICES	390,099	366,666	453,655	453,657	466,735	466,737
OPERATING	39,883	41,867	3,566	43,610	3,566	43,610
DD COUNCIL	495,884	382,230	308,210	263,100	286,347	241,844
PUBLIC HEALTH WORKFORCE	42,025	0	0	0	0	0
SB493 ONE SHOT	0	3,779	0	0	0	0
INFORMATION SERVICES	3,336	3,333	1,664	3,749	1,664	3,749
DIVISION COST ALLOCATION	37,044	40,727	57,330	57,330	58,636	58,636
PURCHASING ASSESSMENT	235	235	235	235	235	235
STATEWIDE COST ALLOCATION PLAN	4,508	5,138	5,138	5,138	5,138	5,138
TOTAL EXPENDITURES:	1,013,014	843,975	829,798	826,819	822,321	819,949
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	94	2,871	94	2,854
FED DEVELOP DISABILITIES	0	0	-104	12,008	-159	11,876
TOTAL RESOURCES:	0	0	-10	14,879	-65	14,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	0	12,127	0	12,126
DD COUNCIL	0	0	170	0	170	0
INFORMATION SERVICES	0	0	162	2,535	162	2,442
PURCHASING ASSESSMENT	0	0	0	-235	0	-235
STATEWIDE COST ALLOCATION PLAN	0	0	-463	-463	-518	-518
TOTAL EXPENDITURES:	0	0	-10	14,879	-65	14,730

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48	864	48	949
FED DEVELOP DISABILITIES	0	0	208	5,925	208	5,615
TOTAL RESOURCES:	0	0	256	6,789	256	6,564
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	14,281	256	11,911
DD COUNCIL	0	0	0	-7,492	0	-5,347
TOTAL EXPENDITURES:	0	0	256	6,789	256	6,564

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	367	367	387	387
FED DEVELOP DISABILITIES	0	0	1,593	1,593	1,679	1,679
TOTAL RESOURCES:	0	0	1,960	1,960	2,066	2,066
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,960	1,960	2,066	2,066
TOTAL EXPENDITURES:	0	0	1,960	1,960	2,066	2,066

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation should the new department be approved.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,239	0	-11,519
FED DEVELOP DISABILITIES	0	0	0	-48,702	0	-49,918
TOTAL RESOURCES:	0	0	0	-59,941	0	-61,437
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-59,941	0	-61,437
TOTAL EXPENDITURES:	0	0	0	-59,941	0	-61,437

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	814	814
FED DEVELOP DISABILITIES	0	0	0	0	4,328	4,328

NHA-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	5,142	5,142
EXPENDITURES:						
DD COUNCIL	0	0	0	0	5,142	5,142
TOTAL EXPENDITURES:	0	0	0	0	5,142	5,142

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116	116	137	137
FED DEVELOP DISABILITIES	0	0	502	502	596	596
TOTAL RESOURCES:	0	0	618	618	733	733
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	618	618	733	733
TOTAL EXPENDITURES:	0	0	618	618	733	733

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	6	7	7
FED DEVELOP DISABILITIES	0	0	28	28	33	33
TOTAL RESOURCES:	0	0	34	34	40	40
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	34	34	40	40
TOTAL EXPENDITURES:	0	0	34	34	40	40

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24	24	28	28
FED DEVELOP DISABILITIES	0	0	105	105	124	124
TOTAL RESOURCES:	0	0	129	129	152	152
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	129	129	152	152
TOTAL EXPENDITURES:	0	0	129	129	152	152

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	190,265	186,863	173,821	162,573	171,681	160,828
REVERSIONS	-27,050	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,779	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,779	0	0	0	0	0
FED DEVELOP DISABILITIES	811,553	653,333	658,964	628,714	658,964	627,111
FEDERAL GRANT-A	42,025	0	0	0	0	0
TOTAL RESOURCES:	1,013,014	843,975	832,785	791,287	830,645	787,939
EXPENDITURES:						
PERSONNEL SERVICES	390,099	366,666	454,032	468,853	467,112	479,563
OPERATING	39,883	41,867	3,566	55,737	3,566	55,736
DD COUNCIL	495,884	382,230	308,380	255,608	291,659	241,639
PUBLIC HEALTH WORKFORCE	42,025	0	0	0	0	0
SB493 ONE SHOT	0	3,779	0	0	0	0
INFORMATION SERVICES	3,336	3,333	1,826	6,284	1,826	6,191
DIVISION COST ALLOCATION	37,044	40,727	60,071	130	61,627	190
PURCHASING ASSESSMENT	235	235	235	0	235	0
STATEWIDE COST ALLOCATION PLAN	4,508	5,138	4,675	4,675	4,620	4,620

NHA-DO - DEVELOPMENTAL DISABILITIES
 101-3154

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,013,014	843,975	832,785	791,287	830,645	787,939
PERCENT CHANGE:		-16.69%	-1.33%	-6.24%	-0.26%	-0.42%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NHA DO - DATA ANALYTICS

101-3203

PROGRAM DESCRIPTION

The Office of Analytics (OOA) is part of the Nevada Health Authority (NHA), Director's Office and provides data, statistics, reports, and research to support an array of public health and social services stakeholders such as the Department of Human Services (DHS), DHS Director's Office, DHS Divisions, the Governor's Office, the Legislative Counsel Bureau, state legislators, and other local, state, and federal partners. This centralization supports the department-wide strategy of standardization, collaboration, and capacity building in relation to analytics. Under the technical guidance of the Chief Biostatistician, the OOA serves as a single point of accountability for continual improvements to the consistency and quality of analytic products being produced and disseminated by DHS and the NHA.

BASE

The request continues 29 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. This request transfers the Office of Analytics, budget account 3203, from the Department of Human Services' Director's Office to the Nevada Health Authority Director's Office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	888,222	902,321	1,256,671	1,165,280	1,284,814	1,189,058
REVERSIONS	-19,358	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,485	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,485	0	0	0	0	0
NV VIOLENT DEATH REPORTING	257,689	278,241	277,947	277,947	277,947	277,947
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	91,872	96,690	115,025	115,025	119,191	119,105
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	61,042	116,087	147,391	147,391	153,119	153,033
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	171,437	180,990	127,064	216,354	131,771	224,607
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	62,029	95,354	140,101	140,101	145,374	145,288
TRANS FRM 3216 FOR PCN 101	112,957	119,557	0	0	0	0
TRANS FROM BA 3220 (CHRONIC DISEASE)	59,205	116,532	132,115	132,117	137,259	137,173
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	194,695	213,514	290,289	290,289	296,098	295,927
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	73,284	115,935	142,153	142,153	147,426	147,340
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	102,714	115,452	268,393	268,393	277,745	277,566
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	77,798	89,385	126,358	126,358	131,028	130,942
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	105,398	114,078	304,471	304,470	305,526	305,364
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	88,572	208,709	126,224	126,225	130,884	130,798
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	97,114	114,017	99,246	99,417	100,478	100,664
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	382,318	429,928	547,667	547,668	563,730	563,389
TRANS FROM BA 3228 (WELFARE ADMIN)	215,564	254,047	287,222	287,224	292,644	292,473
TRANS FORM BA 3165 (CRISIS RESPONSE)	62,827	123,465	163,503	163,503	167,534	167,448
TOTAL RESOURCES:	3,072,894	3,696,787	4,551,840	4,549,915	4,662,568	4,658,122
EXPENDITURES:						
PERSONNEL SERVICES	2,284,190	2,791,116	3,461,245	3,460,761	3,559,193	3,558,709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	13,796	17,081	17,081	17,081	17,081	17,081
IN-STATE TRAVEL	2,729	4,585	4,585	4,585	4,585	4,585
OPERATING	137,314	141,299	155,191	156,718	158,012	157,018
CONTRACT STAFF	65,785	134,390	169,805	168,523	169,805	168,523
VIOLENT DEATH REPORTING GRANT	257,689	278,241	277,947	277,947	277,947	277,947
ONE SHOT	14,078	12,485	0	0	0	0
INFORMATION SERVICES	38,165	32,498	50,347	48,661	50,835	49,149
COST ALLOCATION	259,148	285,092	415,639	415,639	425,110	425,110
TOTAL EXPENDITURES:	3,072,894	3,696,787	4,551,840	4,549,915	4,662,568	4,658,122
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,072	3,957	1,078	3,692
NV VIOLENT DEATH REPORTING	0	0	37	146	37	146
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	147	597	148	561
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	147	597	148	560
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	148	825	149	789
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	145	597	146	560
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	148	598	149	561
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	295	1,195	298	1,121
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	147	597	148	561
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	308	1,255	310	1,177
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	147	597	148	560
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	280	1,135	283	1,065
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	147	598	149	561
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	115	598	116	561
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	589	2,389	594	2,241
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	296	1,195	298	1,121

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	147	597	148	560
TOTAL RESOURCES:	0	0	4,315	17,473	4,347	16,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	877	6,631	877	6,631
OPERATING	0	0	377	-849	377	-855
CONTRACT STAFF	0	0	72	0	72	0
VIOLENT DEATH REPORTING GRANT	0	0	37	146	37	146
INFORMATION SERVICES	0	0	2,952	11,545	2,984	10,475
TOTAL EXPENDITURES:	0	0	4,315	17,473	4,347	16,397

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	384	23,059	384	19,371
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	65	3,246	65	2,660
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	64	3,920	64	3,332
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	64	7,299	64	6,123
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	65	3,849	65	3,260
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	64	3,333	64	2,769
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	128	7,795	128	6,568
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	65	3,849	65	3,260
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	135	7,775	135	6,537
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	65	3,716	65	3,130
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	122	7,141	122	5,929
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	64	3,714	64	3,127
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	3,619	0	3,031
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	256	14,307	256	11,917
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	128	7,234	128	6,013
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	65	4,077	65	3,464
TOTAL RESOURCES:	0	0	1,734	107,933	1,734	90,491

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,734	107,933	1,734	90,491
TOTAL EXPENDITURES:	0	0	1,734	107,933	1,734	90,491

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,158	3,158	3,327	3,327
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	526	526	555	555
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	526	526	555	555
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	526	526	555	555
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	526	526	555	555
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	526	526	555	555
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,053	1,053	1,109	1,109
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	526	526	555	555
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,106	1,106	1,165	1,165
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	526	526	555	555
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,001	1,001	1,054	1,054
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	526	526	555	555
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,105	2,105	2,219	2,219
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,053	1,053	1,109	1,109
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	526	526	555	555
TOTAL RESOURCES:	0	0	14,210	14,210	14,978	14,978
EXPENDITURES:						
COST ALLOCATION	0	0	14,210	14,210	14,978	14,978
TOTAL EXPENDITURES:	0	0	14,210	14,210	14,978	14,978

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Biostatistician position to support the State Unintentional Drug Overdose Reporting System program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	113,569	98,930	120,972	100,189
TOTAL RESOURCES:	0	0	113,569	98,930	120,972	100,189
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	1,942	1,936	2,551	2,555
EQUIPMENT	0	0	2,657	2,657	0	0
CONTRACT STAFF	0	0	18,860	18,860	0	0
INFORMATION SERVICES	0	0	4,499	4,936	1,936	2,412
TOTAL EXPENDITURES:	0	0	113,569	98,930	120,972	100,189
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Biostatistician position to support the Drug Overdose Surveillance and Epidemiology program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	112,649	98,018	120,965	100,191
TOTAL RESOURCES:	0	0	112,649	98,018	120,965	100,191
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	2,250	2,252	2,961	2,974
EQUIPMENT	0	0	2,657	2,657	0	0
CONTRACT STAFF	0	0	18,049	18,049	0	0
INFORMATION SERVICES	0	0	4,082	4,519	1,519	1,995
TOTAL EXPENDITURES:	0	0	112,649	98,018	120,965	100,191
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 HEALTH & WELLNESS

The request funds the Office of Analytics server environment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,654	6,653	7,742	6,670
TOTAL RESOURCES:	0	0	7,654	6,653	7,742	6,670
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,654	6,653	7,742	6,670
TOTAL EXPENDITURES:	0	0	7,654	6,653	7,742	6,670

E253 HEALTH & WELLNESS

This request funds the Office of Analytics portion of the Statistical Analysis System license renewal.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,535	4,535	4,708	4,708
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	647	647	673	673
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	647	647	673	673
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	647	647	673	673
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	647	647	673	673
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	647	647	673	673
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,295	1,295	1,346	1,346
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	647	647	673	673
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,361	1,361	1,412	1,412
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	647	647	673	673
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,231	1,231	1,277	1,277
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	647	647	673	673
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	647	647	673	673
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,590	2,590	2,691	2,691
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,295	1,295	1,346	1,346
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	647	647	673	673
TOTAL RESOURCES:	0	0	18,777	18,777	19,510	19,510

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,777	18,777	19,510	19,510
TOTAL EXPENDITURES:	0	0	18,777	18,777	19,510	19,510

E254 HEALTH & WELLNESS

This request increases travel funds for the Office of Analytics.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,400	6,400	6,400	6,400
TOTAL RESOURCES:	0	0	6,400	6,400	6,400	6,400
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,400	6,400	6,400	6,400
TOTAL EXPENDITURES:	0	0	6,400	6,400	6,400	6,400

E255 HEALTH & WELLNESS

This request changes funding for one Administrative Assistant to better reflect tasks and duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94,524	0	97,495
TOTAL RESOURCES:	0	0	0	94,524	0	97,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	92,813	0	95,807
OPERATING	0	0	0	314	0	314
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	94,524	0	97,495
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E300 GOVERNMENT SUPPORT SERVICES

This request continues expenditures established during the interim that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,148	0	6,578
TOTAL RESOURCES:	0	0	0	4,148	0	6,578
EXPENDITURES:						
OPERATING	0	0	0	4,148	0	6,578
TOTAL EXPENDITURES:	0	0	0	4,148	0	6,578

E490 EXPIRING GRANT/PROGRAM

This request expires the funding for one Administrative Assistant position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	0	-94,524	0	-97,495
TOTAL RESOURCES:	0	0	0	-94,524	0	-97,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-92,813	0	-95,807
OPERATING	0	0	0	-314	0	-314
INFORMATION SERVICES	0	0	0	-1,397	0	-1,374
TOTAL EXPENDITURES:	0	0	0	-94,524	0	-97,495
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation paid out of Office of Analytics, budget account 3203 should the new department be approved.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96,576	0	-98,975
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	0	-16,095	0	-16,498

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	-32,191	0	-32,993
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	0	-33,800	0	-34,643
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	0	-30,581	0	-31,344
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	0	-64,382	0	-65,989
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	0	-32,191	0	-32,993
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	0	-16,095	0	-16,498
TOTAL RESOURCES:	0	0	0	-434,576	0	-445,419
EXPENDITURES:						
COST ALLOCATION	0	0	0	-434,576	0	-445,419
TOTAL EXPENDITURES:	0	0	0	-434,576	0	-445,419

E508 ADJUSTMENTS TO TRANSFERS IN E908

This request aligns revenues associated with the transfer of two positions from the Division of Child and Family Services in the E908 decision unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-147,893	0	-148,469
TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	0	142,586	147,893	143,804	148,469
TOTAL RESOURCES:	0	0	142,586	0	143,804	0
EXPENDITURES:						
TRANSFER TO DATA ANALYTICS	0	0	142,586	0	143,804	0
TOTAL EXPENDITURES:	0	0	142,586	0	143,804	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,074	6,074	14,096	14,096
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	3,189	3,189	3,189	3,189
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	515	515	515	515
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	3,927	3,927	1,253	1,253
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	422	422	3,096	3,096
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	515	515	3,189	3,189
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	3,611	3,611	3,611	3,611
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	3,096	3,096	422	422
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	3,746	3,746	3,746	3,746
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	515	515	515	515
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	895	895	895	895
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	515	515	515	515
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	422	422	3,096	3,096
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	1,966	1,966	9,988	9,988
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	845	845	845	845
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	515	515	515	515
TOTAL RESOURCES:	0	0	30,768	30,768	49,486	49,486
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,768	30,768	49,486	49,486
TOTAL EXPENDITURES:	0	0	30,768	30,768	49,486	49,486

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	996	996	1,179	1,179
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	166	166	197	197
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	166	166	197	197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	166	166	197	197
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	166	166	197	197
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	166	166	197	197
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	332	332	393	393
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	166	166	197	197
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	349	349	413	413
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	166	166	197	197
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	315	315	374	374
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	166	166	197	197
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	664	664	787	787
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	332	332	393	393
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	166	166	197	197
TOTAL RESOURCES:	0	0	4,482	4,482	5,312	5,312
EXPENDITURES:						
COST ALLOCATION	0	0	4,482	4,482	5,312	5,312
TOTAL EXPENDITURES:	0	0	4,482	4,482	5,312	5,312

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55	55	63	63
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	9	9	11	11
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	9	9	11	11
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	9	9	11	11
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	9	9	11	11
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	9	9	11	11
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	18	18	21	21
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	9	9	11	11
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	19	19	22	22
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	9	9	11	11
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	17	17	20	20
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	9	9	11	11

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	36	36	43	43
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	18	18	21	21
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	9	9	11	11
TOTAL RESOURCES:	0	0	244	244	289	289
EXPENDITURES:						
COST ALLOCATION	0	0	244	244	289	289
TOTAL EXPENDITURES:	0	0	244	244	289	289

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203	203	245	245
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	35	35	41	41
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	35	35	41	41
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	35	35	41	41
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	35	35	41	41
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	35	35	41	41
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	69	69	82	82
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	35	35	41	41
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	73	73	86	86
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	35	35	41	41
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	66	66	78	78
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	35	35	41	41
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	138	138	164	164
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	69	69	82	82
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	35	35	41	41
TOTAL RESOURCES:	0	0	933	933	1,106	1,106
EXPENDITURES:						
COST ALLOCATION	0	0	933	933	1,106	1,106
TOTAL EXPENDITURES:	0	0	933	933	1,106	1,106

E908 TRANSFER FROM FAMILY SUPPORT TO DATA ANALYTICS

This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,588	294,006	143,805	295,123
TOTAL RESOURCES:	0	0	142,588	294,006	143,805	295,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	282,669	290,583	285,104	291,748
OPERATING	0	0	711	626	711	626
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749
TRANSFER TO DATA ANALYTICS	0	0	-142,586	0	-143,804	0
TOTAL EXPENDITURES:	0	0	142,588	294,006	143,805	295,123
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E932 TRANSFER FROM DATA ANALYTICS TO CONSUMER HEALTH

This request transfers one Management Analyst position from the Office of Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-114,630	-119,041	-119,401	-123,203
TOTAL RESOURCES:	0	0	-114,630	-119,041	-119,401	-123,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-113,324	-117,278	-118,095	-121,463
OPERATING	0	0	-408	-366	-408	-366
INFORMATION SERVICES	0	0	-898	-1,397	-898	-1,374
TOTAL EXPENDITURES:	0	0	-114,630	-119,041	-119,401	-123,203
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E933 TRANSFER FROM DATA ANALYTICS TO MATERNAL CHILD HLT

This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,703	-104,363	-108,025
TOTAL RESOURCES:	0	0	-100,430	-104,703	-104,363	-108,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-99,012	-102,828	-102,945	-106,173
OPERATING	0	0	-408	-366	-408	-366
INFORMATION SERVICES	0	0	-1,010	-1,509	-1,010	-1,486
TOTAL EXPENDITURES:	0	0	-100,430	-104,703	-104,363	-108,025
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	888,222	902,321	1,315,160	1,249,538	1,348,440	1,277,358
REVERSIONS	-19,358	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,485	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,485	0	0	0	0	0
NV VIOLENT DEATH REPORTING	257,689	278,241	277,984	278,093	277,984	278,093
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	91,872	96,690	119,809	107,345	124,070	110,494
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	61,042	116,087	149,500	137,711	155,323	142,419
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	171,437	180,990	132,586	119,169	134,714	120,256
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	62,029	95,354	142,116	130,257	150,158	137,183
TRANS FRM 3216 FOR PCN 101	112,957	119,557	0	0	0	0
TRANS FROM BA 3220 (CHRONIC DISEASE)	59,205	116,532	134,225	121,851	142,138	128,671
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	194,695	213,514	297,090	273,466	303,086	277,185
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	73,284	115,935	146,844	134,983	149,538	136,562
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	102,714	115,452	501,708	447,225	526,971	457,861
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	77,798	89,385	128,468	116,474	133,233	120,126

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	105,398	114,078	308,398	285,690	309,629	284,712
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	88,572	208,709	128,333	116,340	133,089	119,980
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	97,114	114,017	0	0	0	0
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	382,318	429,928	556,011	507,481	580,472	527,450
TRANS FROM BA 3228 (WELFARE ADMIN)	215,564	254,047	291,258	267,074	296,866	270,410
TRANS FORM BA 3165 (CRISIS RESPONSE)	62,827	123,465	165,613	153,980	169,739	156,966
TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	0	142,586	147,893	143,804	148,469
TOTAL RESOURCES:	3,072,894	3,696,787	4,937,689	4,594,570	5,079,254	4,694,195
EXPENDITURES:						
PERSONNEL SERVICES	2,284,190	2,791,116	3,705,411	3,786,884	3,858,838	3,910,387
OUT-OF-STATE TRAVEL	13,796	17,081	23,481	23,481	23,481	23,481
IN-STATE TRAVEL	2,729	4,585	4,585	4,585	4,585	4,585
OPERATING	137,314	141,299	159,655	164,099	163,796	168,164
EQUIPMENT	0	0	5,314	5,314	0	0
CONTRACT STAFF	65,785	134,390	206,786	205,432	169,877	168,523
VIOLENT DEATH REPORTING GRANT	257,689	278,241	277,984	278,093	277,984	278,093
ONE SHOT	14,078	12,485	0	0	0	0
INFORMATION SERVICES	38,165	32,498	118,965	125,750	133,898	139,586
COST ALLOCATION	259,148	285,092	435,508	932	446,795	1,376
TOTAL EXPENDITURES:	3,072,894	3,696,787	4,937,689	4,594,570	5,079,254	4,694,195
PERCENT CHANGE:		20.30%	33.57%	24.29%	2.87%	2.17%
TOTAL POSITIONS:	29.00	29.00	31.00	31.00	31.00	31.00

NHA-DO - INDIGENT HOSPITAL CARE
628-3244

PROGRAM DESCRIPTION

The Fund for Hospital Care to Indigent Persons was created pursuant to NRS 428.175 and is administered by a Board of Trustees consisting of four county commissioners and one director of a county social services agency appointed by the Governor. To account for Fund activity, the Indigent Hospital Care budget account was established. The Board may enter into an agreement with the Department of Health Authority to provide the state share of certain Medicaid expenditures relating to hospital care. Funds in the account may also be used to reimburse providers of care (through county applications) for unpaid services provided to an indigent person in excess of \$25,000. Additionally, counties may be reimbursed for their share of nonfederal long-term care expenditures for indigent persons. Statutory Authority: NRS 428.115 - 428.255.

BASE

This request continues funding for ongoing programs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this requests to transfer the Indigent Hospital Care, budget account 3244, from the Department of Human Services Director's Office to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27,546,680	35,081,436	35,080,292	35,080,292	38,392,292	38,219,645
BALANCE FORWARD TO NEW YEAR	-35,081,435	0	0	0	0	0
REAL PROPERTY TAXES	20,729,323	21,715,385	24,227,288	24,106,331	26,145,302	25,995,855
UNMET FREECARE OBLIGATIONS	24,817,046	25,995,544	26,428,960	26,428,960	26,428,960	26,428,960
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	990,316	298,190	666,015	614,325	666,015	614,325
TOTAL RESOURCES:	39,001,930	83,093,555	86,405,555	86,232,908	91,635,569	91,261,785
EXPENDITURES:						
OPERATING	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	18,854,886	25,995,544	25,995,544	25,995,544	25,995,544	25,995,544
COUNTY REIMBURSEMENTS	20,074,493	21,944,706	21,944,706	21,944,706	21,944,706	21,944,706
RESERVE	0	35,080,292	38,392,292	38,219,645	43,622,306	43,248,522
PURCHASING ASSESSMENT	14	14	14	14	14	14
STATEWIDE COST ALLOCATION PLAN	2,537	2,999	2,999	2,999	2,999	2,999
TOTAL EXPENDITURES:	39,001,930	83,093,555	86,405,555	86,232,908	91,635,569	91,261,785

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REAL PROPERTY TAXES	0	0	0	-14	0	-14
TOTAL RESOURCES:	0	0	0	-14	0	-14
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
TOTAL EXPENDITURES:	0	0	0	-14	0	-14

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adjusts the base expenditures to projected fiscal year 2026 and fiscal year 2027 amounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,408,040	-4,618,094
TOTAL RESOURCES:	0	0	0	0	-4,408,040	-4,618,094
EXPENDITURES:						
CLAIMS	0	0	-119,400	11,472	1,250,594	1,161,625
COUNTY REIMBURSEMENTS	0	0	4,527,440	4,606,622	5,897,433	5,756,775
RESERVE	0	0	-4,408,040	-4,618,094	-11,556,067	-11,536,494
TOTAL EXPENDITURES:	0	0	0	0	-4,408,040	-4,618,094

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	27,546,680	35,081,436	35,080,292	35,080,292	33,984,252	33,601,551

NHA-DO - INDIGENT HOSPITAL CARE
628-3244

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-35,081,435	0	0	0	0	0
REAL PROPERTY TAXES	20,729,323	21,715,385	24,227,288	24,106,317	26,145,302	25,995,841
UNMET FREECARE OBLIGATIONS	24,817,046	25,995,544	26,428,960	26,428,960	26,428,960	26,428,960
COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000	3,000	3,000
TREASURER'S INTEREST DISTRIB	990,316	298,190	666,015	614,325	666,015	614,325
TOTAL RESOURCES:	39,001,930	83,093,555	86,405,555	86,232,894	87,227,529	86,643,677
EXPENDITURES:						
OPERATING	70,000	70,000	70,000	70,000	70,000	70,000
CLAIMS	18,854,886	25,995,544	25,876,144	26,007,016	27,246,138	27,157,169
COUNTY REIMBURSEMENTS	20,074,493	21,944,706	26,472,146	26,551,328	27,842,139	27,701,481
RESERVE	0	35,080,292	33,984,252	33,601,551	32,066,239	31,712,028
PURCHASING ASSESSMENT	14	14	14	0	14	0
STATEWIDE COST ALLOCATION PLAN	2,537	2,999	2,999	2,999	2,999	2,999
TOTAL EXPENDITURES:	39,001,930	83,093,555	86,405,555	86,232,894	87,227,529	86,643,677
PERCENT CHANGE:		113.05%	3.99%	3.78%	0.95%	0.48%

NHA-MEDICAID - ADMINISTRATION
101-3158

PROGRAM DESCRIPTION

The Nevada Health Authority account includes funding for the administrative costs of staff and vendors for the agency, including those staff and vendors that are eligible for federal funds under Title XIX and Title XXI of the Social Security Act. The agency's mission is to improve access to quality and affordable health care in Nevada through new purchasing strategies and sound policies; to promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues 349.51 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this requests to transfer the Medicaid - Administration, budget account 3158, from the Department of Human Services to Director's Office of the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,431,138	37,846,857	41,890,421	40,263,630	43,429,605	41,776,625
REVERSIONS	-7,399,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	650,377	687,374	692,278
BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0	0	0
FEDERAL RECEIPTS	0	380,800	0	0	0	0
FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,691,080	4,449,043	2,809,467	2,567,424
FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	319,447	319,454	332,207	332,214
FED TITLE XIX RECEIPTS	152,717,058	159,448,686	147,694,442	150,594,531	151,140,281	153,572,549
FED EICA CHAPTER I GRANT	5,542	0	0	0	0	0
SUPPORT ACT GRANT	126,498	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,150,029	1,649,424	652,927	1,649,424
FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,024,744	1,238,213	714,639	1,238,215
AUDIT FEES	0	204,650	177,432	170,958	177,432	0
CPE AUDIT FEES	100,930	118,606	109,999	165,858	107,876	165,859
PRIOR YEAR REVENUE	97,048	0	0	0	0	0
COUNTY REIMBURSEMENTS	205,042	80,313	68,454	90,291	219,064	90,291
CIVIL PENALTIES	131,749	41,894	36,990	41,894	449,691	41,894
COST CONTAINMENT FINES	0	83,608	0	83,608	0	83,608
RECOVERIES	1,256,525	2,125,380	2,562,979	2,125,380	2,562,978	2,125,379
PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0	0	0
KATIE BECKETT PREMIUMS	392,663	0	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
TRANSFER IN FED ARPA	8,721,496	10,476,170	3,015,590	906,684	1,266,156	924,760

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DHHS-OPIOID	155,308	743,912	127,502	483,197	130,231	484,238
TRANSFER FROM BA 3157 IGT	50,000	50,000	2,212,801	50,000	2,272,100	50,000
TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	0	436,009	0	436,009
TRANSFER FROM BA 3243 HCBS	844,386	0	0	0	0	0
TRANSFER FROM BA 3177	60,756	2,174,232	204,637	2,144,581	210,498	2,148,727
TRANSFER FROM BA 3245	70,316	0	0	0	0	0
TOTAL RESOURCES:	226,954,371	250,350,316	229,337,850	231,680,178	230,563,452	234,196,540
EXPENDITURES:						
PERSONNEL SERVICES	28,598,040	33,368,083	39,724,480	40,796,175	40,481,914	41,585,209
OUT-OF-STATE TRAVEL	18,410	32,185	23,452	23,452	23,452	23,452
IN-STATE TRAVEL	52,521	155,981	145,867	145,867	145,867	145,867
OPERATING	8,438,406	14,206,099	13,159,205	14,266,106	13,185,018	14,327,562
EQUIPMENT	44,097	29,227	0	0	0	0
ARPA STUDIES PROF SVCS	487,279	262,720	0	0	0	0
AUDIT EXPENSE	0	204,650	177,432	170,958	177,432	0
FISCAL AGENT	49,638,402	50,535,840	54,713,801	54,713,801	57,139,744	57,139,744
PAYMENTS TO STATE AGENCIES	74,176,847	76,988,789	68,454,075	68,810,192	68,454,075	68,669,102
ALL PAYERS CLAIM DATA BASE	754,435	2,154,695	1,701,549	1,958,870	1,747,846	2,006,208
RECOUP AND RECOVERIES	4,421,542	4,250,759	5,125,957	5,125,957	5,125,957	5,125,957
PHARMACY BENEFIT MANAGER	5,728,257	5,809,240	5,809,240	5,809,240	5,809,240	5,809,240
ARPA FISCAL SUPPORT	0	80,976	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	813,340	2,099,868	1,427,322	0	292,817	0
MOBILE CRISIS INTERVENTION GRANT	5,543	0	0	0	0	0
UNMET FREECARE OBLIGATIONS	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
ELECTRONIC VISIT VERIFICATION	663,390	750,000	752,500	752,500	482,500	482,500
SUPPORT ACT GRANT	126,498	0	0	0	0	0
PASS THRU TO LOCAL GOVT	15,511,467	16,671,741	8,851,207	8,851,207	9,088,400	9,088,400
INFORMATION SERVICES	756,130	855,165	953,446	867,980	953,615	867,980
TRAINING	39,058	50,840	36,235	36,235	36,235	36,235
HEALTH CARE INFORMATION WEB SITE	550,308	673,500	1,005,211	349,378	741,363	257,673
HCBS-AMERICAN RESCUE PLAN ACT	2,031,146	0	0	0	0	0
ARPA TRIBAL OUTREACH	29,986	8,074	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	370,000	1,013,665	0	0	0	0
ARPA ORAL HEALTH FOR KIDS	1,227,990	1,484,782	635,842	0	0	0
ARPA LTC WORKFORCE	21,715	93,286	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DSNP GRANT PROJECT	278,142	192,359	0	0	0	0
ROSEMAN UNIVERSITY	5,108,778	4,891,222	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	241,299	123,774	3,407	3,414	3,407	3,414
ARPA RARE DISEASE PROVIDER	50,000	0	0	0	0	0
WAIVER SUPPORT	278,429	690,198	750,000	690,198	750,000	690,198
CMS SCHOOLS BASED SVCS EXPANSION	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
REPLACEMENT EQUIPMENT	359,531	385,215	0	0	0	0
SB494 - SUR ACCESS DATABASE	0	431,855	0	0	0	0
SB494 - CENTRAL CREDENTIALING	0	1,600,000	0	0	0	0
SB 163 - GENDER DYSPHORIA	2,464	0	0	0	0	0
CDC ADVANCE ORAL HEALTH GRANT	0	380,800	0	0	0	0
AB 389	110,000	474,103	0	0	0	0
AB7-ELECTRONIC HEALTH RECORDS	0	3,000,000	0	0	0	0
AB 208 - FAMILY CAREGIVING	1,036	0	0	0	0	0
AB 286 - DOULA SERVICES	2,184	0	0	0	0	0
SB 221-SPECIAL DISEASE CLINICS	14,560	0	0	0	0	0
SB 385 - DENTAL SERVICES	280	0	0	0	0	0
AB 155 - BIOMARKER TESTING	0	650,000	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	2	0	2
HEALTH INFORMATION EXCHANGE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIWA	0	400,000	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	650,377	687,374	692,278	724,322	321,429
PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183	8,183	8,183
STATEWIDE COST ALLOCATION PLAN	78,428	84,776	84,776	84,776	84,776	84,776
AG COST ALLOCATION PLAN	693,909	706,363	706,363	706,363	706,363	706,363
RESERVE FOR REVERSION TO GENERAL FUND	405,295	0	0	0	0	0
TOTAL EXPENDITURES:	226,954,371	250,350,316	229,337,850	231,680,178	230,563,452	234,196,540
TOTAL POSITIONS:	326.51	326.51	336.51	349.51	336.51	349.51

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,046	189,484	37,270	194,771
FED TITLE XXI RECEIPTS	0	0	144	4,242	144	4,247
FEDERAL HRSA ORAL HEALTH GRANT	0	0	91	676	91	677
FED TITLE XIX RECEIPTS	0	0	38,877	345,044	38,102	392,917
HEALTH COST CONTAINMENT FEE	0	0	201	7,834	201	7,844
CPE AUDIT FEES	0	0	50	1,959	50	1,962
TRANSFER IN FED ARPA	0	0	180	1,351	180	1,354
TRANSFER FROM DHHS-OPIOID	0	0	30	226	30	226
TRANSFER FROM BA 3177	0	0	45	1,576	45	1,578
TOTAL RESOURCES:	0	0	77,664	552,392	76,113	605,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,846	77,408	9,846	77,408
IN-STATE TRAVEL	0	0	775	4,353	775	4,353
OPERATING	0	0	5,036	187,285	5,035	187,218
INFORMATION SERVICES	0	0	62,006	92,588	60,456	84,382
ORAL HEALTH WORKFORCE ACTIVITY	0	0	1	0	1	0
PURCHASING ASSESSMENT	0	0	0	-8,183	0	-8,183
AG COST ALLOCATION PLAN	0	0	0	198,941	0	260,398
TOTAL EXPENDITURES:	0	0	77,664	552,392	76,113	605,576

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,757	570,837	9,757	476,490
FED TITLE XXI RECEIPTS	0	0	0	4,826	0	4,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL HRSA ORAL HEALTH GRANT	0	0	0	9,575	0	7,824
FED TITLE XIX RECEIPTS	0	0	9,758	656,729	9,758	548,379
TRANSFER IN FED ARPA	0	0	0	26,219	0	21,904
TRANSFER FROM DHHS-OPIOID	0	0	0	3,376	0	2,769
TRANSFER FROM BA 3177	0	0	0	24,309	0	20,157
TOTAL RESOURCES:	0	0	19,515	1,295,871	19,515	1,081,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,515	1,295,871	19,515	1,081,523
TOTAL EXPENDITURES:	0	0	19,515	1,295,871	19,515	1,081,523

M501 MANDATES - Actuarially Sound Rates in Managed Care

The request continues funding for required actuary services for mainstream managed care program and adds funding for non-emergency medical transport services and a new specialized managed care program for certain children through the end of the biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	620,800	230,815	1,241,600	416,615
FED TITLE XIX RECEIPTS	0	0	995,800	605,815	1,991,600	1,166,615
TRANSFER FROM BA 3177	0	0	375,000	375,000	750,000	750,000
TOTAL RESOURCES:	0	0	1,991,600	1,211,630	3,983,200	2,333,230
EXPENDITURES:						
OPERATING	0	0	1,991,600	1,211,630	3,983,200	2,333,230
TOTAL EXPENDITURES:	0	0	1,991,600	1,211,630	3,983,200	2,333,230

M503 MANDATES - HCBS Grievance and Incident Command

This request adds one Social Services Chief, one new Social Services Manager, one Social Services Specialist, one Health Care Coordinator, and one Administrative Assistant for new federal mandates for home and community-based waiver services programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,745	223,733	108,241	280,352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	109,745	223,732	108,242	280,351
TOTAL RESOURCES:	0	0	219,490	447,465	216,483	560,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195,052	381,695	200,850	517,000
IN-STATE TRAVEL	0	0	955	3,818	955	3,818
OPERATING	0	0	10,086	26,682	10,367	27,448
EQUIPMENT	0	0	5,314	13,285	0	0
INFORMATION SERVICES	0	0	6,624	19,066	2,852	9,518
TRAINING	0	0	1,459	2,919	1,459	2,919
TOTAL EXPENDITURES:	0	0	219,490	447,465	216,483	560,703
TOTAL POSITIONS:	0.00	0.00	2.00	5.00	2.00	5.00

M504 MANDATES - Juvenile Justice Coverage

This request adds two Health Care Coordinators to support new benefits in Medicaid for the juvenile justice population. This request is a companion to decision unit M504 in the Nevada Medicaid budget accounts 3243, Nevada Check-Up Program budget account 3178, and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,804	0	124,594	0
FED TITLE XIX RECEIPTS	0	0	125,804	83,235	124,594	103,991
TRANSFER FROM BA 3177	0	0	0	83,235	0	103,991
TOTAL RESOURCES:	0	0	251,608	166,470	249,188	207,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	225,416	139,341	231,758	189,663
IN-STATE TRAVEL	0	0	1,910	1,910	1,910	1,910
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168
TOTAL EXPENDITURES:	0	0	251,608	166,470	249,188	207,982
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M505 MANDATES - Federal Compliance Unit

This request adds one Social Services Program Specialist and one Legal Research Assistant to support federal compliance activities and appeals for Medicaid.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	131,690	86,414	130,849	108,504
FED TITLE XIX RECEIPTS	0	0	131,691	86,414	130,849	108,505
TOTAL RESOURCES:	0	0	263,381	172,828	261,698	217,009
EXPENDITURES:						
PERSONNEL SERVICES	0	0	238,144	146,654	245,223	199,645
IN-STATE TRAVEL	0	0	955	955	955	955
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168
TOTAL EXPENDITURES:	0	0	263,381	172,828	261,698	217,009
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M506 MANDATES - Provider Screening and Enrollment

This request adds two Social Services Program Specialist positions for federal compliance with provider screening and enrollment requirements for Medicaid programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	132,168	86,891	131,326	108,982
FED TITLE XIX RECEIPTS	0	0	132,168	86,892	131,327	108,982
TOTAL RESOURCES:	0	0	264,336	173,783	262,653	217,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	238,144	146,654	245,223	199,645
IN-STATE TRAVEL	0	0	1,910	1,910	1,910	1,910
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	264,336	173,783	262,653	217,964
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M507 MANDATES - IT Support

This request adds one IT Manager, one IT Professional, and one Management Analyst to address federal compliance needs due to the increased risk from cybersecurity attacks and ransomware for health care technology systems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,144	89,052	115,103	102,627
FED TITLE XIX RECEIPTS	0	0	321,149	213,689	319,169	272,007
TOTAL RESOURCES:	0	0	441,293	302,741	434,272	374,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	402,007	249,280	408,129	338,768
IN-STATE TRAVEL	0	0	2,864	3,818	2,864	3,818
OPERATING	0	0	16,763	22,135	17,249	22,782
EQUIPMENT	0	0	7,971	10,628	0	0
INFORMATION SERVICES	0	0	9,937	14,545	4,279	6,931
TRAINING	0	0	1,751	2,335	1,751	2,335
TOTAL EXPENDITURES:	0	0	441,293	302,741	434,272	374,634
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M510 MANDATES - MAC and BAC

This request adds one Administrative Assistant to provide support new federal requirements for state consumer advisory committees and funds required travel compensation for participation. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,270	34,576	44,137	41,939
FED TITLE XIX RECEIPTS	0	0	45,274	34,577	44,138	41,941
TOTAL RESOURCES:	0	0	90,544	69,153	88,275	83,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	75,108	53,253	77,263	72,427
IN-STATE TRAVEL	0	0	477	477	477	477
OPERATING	0	0	8,697	8,662	8,816	8,781
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,313	3,812	1,427	1,903
TRAINING	0	0	292	292	292	292
TOTAL EXPENDITURES:	0	0	90,544	69,153	88,275	83,880
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M512 MANDATES - EQRO

This request adds one Social Services Program Specialist and additional contractual costs to fund the federally required External Quality Review Organization contract for the expanded managed care program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,011,435	360,212	1,026,872	254,291
FED TITLE XIX RECEIPTS	0	0	1,011,434	360,210	1,026,871	254,289
TOTAL RESOURCES:	0	0	2,022,869	720,422	2,053,743	508,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	1,061,801	649,175	1,061,801	412,675
FISCAL AGENT	0	0	875,000	0	875,000	0
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	2,022,869	720,422	2,053,743	508,580
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027 which are transferred from budget account 3160 Increasing Quality of Nursing Care. This decision unit is a companion to E252 in the Increasing Quality of Nursing Care budget account 3160.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3160 LTC PROVIDER TAX	0	0	0	83,090	0	112,068
TOTAL RESOURCES:	0	0	0	83,090	0	112,068
EXPENDITURES:						
OPERATING	0	0	0	83,090	0	112,068
TOTAL EXPENDITURES:	0	0	0	83,090	0	112,068

E252 HEALTH & WELLNESS

This request funds the creation of a single Preferred Drug List (PDL) for Medicaid and a purchasing strategy for a single Pharmacy Benefits Manager (PBM) for Medicaid and other state coverage programs to support reduced costs on pharmaceuticals for covered Nevadans and the state budget. The funds will support additional staff and vendor costs necessary to implement and operate the new Medicaid single PDL and statewide PBM purchasing strategy under the Nevada Health Authority. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	187,308	234,865	303,958	357,576
TRANSFER FROM BA 3245	0	0	187,307	234,865	303,958	357,575
TOTAL RESOURCES:	0	0	374,615	469,730	607,916	715,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	146,042	209,590	198,850	282,803
IN-STATE TRAVEL	0	0	1,431	2,864	1,910	3,818
OPERATING	0	0	209,146	219,423	402,166	416,239
EQUIPMENT	0	0	7,971	15,942	0	0
INFORMATION SERVICES	0	0	9,149	19,721	3,822	9,372
TRAINING	0	0	876	2,190	1,168	2,919
TOTAL EXPENDITURES:	0	0	374,615	469,730	607,916	715,151
TOTAL POSITIONS:	0.00	0.00	2.00	3.00	2.00	3.00

E253 HEALTH & WELLNESS

This request adds one Social Services Program Specialist and necessary vendor resources to improve the development and oversight of contract(s), policies, and procedures for non-emergency medical transportation benefit in Medicaid.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,116	165,783	187,174	176,764
FED TITLE XIX RECEIPTS	0	0	173,117	165,782	187,175	176,763
TOTAL RESOURCES:	0	0	346,233	331,565	374,349	353,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	253,608	253,573	254,899	254,864
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	439	439	583	583
TOTAL EXPENDITURES:	0	0	346,233	331,565	374,349	353,527
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 HEALTH & WELLNESS

This request continues funding for an existing Biostatistician, Management Analyst, and Administrative Assistant for the oral health program due to the expiration of federal grant funds. This request is a companion to decision unit E491.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	74,096	76,599
FED TITLE XIX RECEIPTS	0	0	0	0	215,317	221,956
TOTAL RESOURCES:	0	0	0	0	289,413	298,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	282,445	290,764
IN-STATE TRAVEL	0	0	0	0	1,000	1,000
OPERATING	0	0	0	0	3,157	3,050
INFORMATION SERVICES	0	0	0	0	1,811	2,741
TRAINING	0	0	0	0	1,000	1,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	289,413	298,555
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	3.00	3.00

E256 HEALTH & WELLNESS

This request funds the increase in contracts above the legislatively approved budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,437	0	45,522
FED TITLE XXI RECEIPTS	0	0	0	45,437	0	45,521
TOTAL RESOURCES:	0	0	0	90,874	0	91,043
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	90,874	0	91,043
TOTAL EXPENDITURES:	0	0	0	90,874	0	91,043

E258 HEALTH & WELLNESS

This request funds costs for an expert vendor to support an effort to modernize and improve financing for mobile crisis services through Medicaid. This request is a companion to decision unit E258 in the Improved Health Care Quality budget accounts 3177, Nevada Medicaid 3243, and the Nevada Check-Up Program, budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,000	0	0	0
FED TITLE XIX RECEIPTS	0	0	85,000	87,500	0	0
TRANSFER FROM BA 3177	0	0	0	87,500	0	0
TOTAL RESOURCES:	0	0	170,000	175,000	0	0
EXPENDITURES:						
OPERATING	0	0	170,000	175,000	0	0
TOTAL EXPENDITURES:	0	0	170,000	175,000	0	0

E262 HEALTH & WELLNESS

This request adds one Management Analyst to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education programs in the state. This request is a companion to decision unit E262 in the Prescription Drug Rebate budget account 3245 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	52,032	43,876	67,985	56,369
TRANSFER FROM BA 3245	0	0	52,033	43,875	67,985	56,368
TOTAL RESOURCES:	0	0	104,065	87,751	135,970	112,737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	4,221	4,188	5,748	5,715
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	439	439	1,583	1,583
TOTAL EXPENDITURES:	0	0	104,065	87,751	135,970	112,737
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Management Analyst and associated system costs to support the development of the state's Behaviorally Complex Care Program by offering participating skilled nursing facilities a new quality incentive payment to reward high performing facilities. This is a companion to E275 in budget account 3243 Nevada Medicaid and budget account 3177 Improved Health Care Quality.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	36,384	0	77,351
TRANSFER FROM BA 3177	0	0	0	36,384	0	77,352
TOTAL RESOURCES:	0	0	0	72,768	0	154,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,531	0	129,701
OPERATING	0	0	0	2,821	0	5,716
EQUIPMENT	0	0	0	2,657	0	0
FISCAL AGENT	0	0	0	0	0	16,800

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	3,467	0	1,903
TRAINING	0	0	0	292	0	583
TOTAL EXPENDITURES:	0	0	0	72,768	0	154,703
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Director, one Deputy Administrator position, one Personnel Officer, and one Public Information Officer to support the administration of the Nevada Health Authority in the Director's Office. This request is a companion to decision unit E811.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	280,014	0	278,457
FED TITLE XIX RECEIPTS	0	0	0	338,694	0	354,429
TRANSFER FROM BA 3216 HCQC	0	0	0	58,678	0	75,972
TOTAL RESOURCES:	0	0	0	677,386	0	708,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	617,330	0	670,907
IN-STATE TRAVEL	0	0	0	2,864	0	2,864
OPERATING	0	0	0	22,168	0	25,137
EQUIPMENT	0	0	0	18,074	0	0
INFORMATION SERVICES	0	0	0	14,907	0	7,614
TRAINING	0	0	0	2,043	0	2,336
TOTAL EXPENDITURES:	0	0	0	677,386	0	708,858
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	432,612	0	322,220

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	0	432,612	0	322,220
TRANSFER FROM BA 3245	0	0	0	750,000	0	500,000
TOTAL RESOURCES:	0	0	0	1,615,224	0	1,144,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,759	0	135,104
OPERATING	0	0	0	1,505,007	0	1,006,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,639	0	1,903
TRAINING	0	0	0	439	0	583
TOTAL EXPENDITURES:	0	0	0	1,615,224	0	1,144,440
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one agency General Counsel and one Deputy Director for the Nevada Health Authority's Purchasing and Compliance section. This request is a companion to decision unit E815.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	262,533	0	252,423
FED TITLE XIX RECEIPTS	0	0	0	262,533	0	252,423
TOTAL RESOURCES:	0	0	0	525,066	0	504,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	493,793	0	489,660
IN-STATE TRAVEL	0	0	0	1,910	0	1,910
OPERATING	0	0	0	8,106	0	8,301
EQUIPMENT	0	0	0	12,760	0	0
INFORMATION SERVICES	0	0	0	7,329	0	3,807
TRAINING	0	0	0	1,168	0	1,168
TOTAL EXPENDITURES:	0	0	0	525,066	0	504,846
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Administrative Services Officer for the Medicaid section under the Nevada Health Authority to oversee the Provider Reimbursement Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,904	0	76,402
FED TITLE XIX RECEIPTS	0	0	0	67,904	0	76,401
TOTAL RESOURCES:	0	0	0	135,808	0	152,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,620	0	119,839
IN-STATE TRAVEL	0	0	0	2,149	0	2,864
OPERATING	0	0	0	16,497	0	22,617
EQUIPMENT	0	0	0	14,351	0	0
INFORMATION SERVICES	0	0	0	12,440	0	5,147
TRAINING	0	0	0	1,751	0	2,336
TOTAL EXPENDITURES:	0	0	0	135,808	0	152,803
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Director of Project Management for the Nevada Health Authority to oversee the enterprise informational technology and innovation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,971	0	42,867
FED TITLE XIX RECEIPTS	0	0	0	101,910	0	128,600
TOTAL RESOURCES:	0	0	0	135,881	0	171,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	117,506	0	161,176
IN-STATE TRAVEL	0	0	0	955	0	955
OPERATING	0	0	0	6,645	0	6,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,812	0	1,903
TRAINING	0	0	0	583	0	583

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	135,881	0	171,467
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E286 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Director to oversee the Consumer Health section of the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,958	0	120,886
FED TITLE XIX RECEIPTS	0	0	0	125,959	0	120,887
TOTAL RESOURCES:	0	0	0	251,917	0	241,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	233,542	0	231,482
IN-STATE TRAVEL	0	0	0	955	0	955
OPERATING	0	0	0	6,645	0	6,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,812	0	1,903
TRAINING	0	0	0	583	0	583
TOTAL EXPENDITURES:	0	0	0	251,917	0	241,773
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds the necessary positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform, while leveraging enhanced federal Medicaid funds to support this initiative. This request is a companion to decision unit E301 in the Prescription Drug Rebate budget account 3245.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	299,408	306,486	340,988	347,729
FED TITLE XIX RECEIPTS	0	0	29,889,013	29,611,278	29,963,560	29,601,361
TRANSFER FROM BA 3245	0	0	3,497,222	3,468,878	3,571,531	3,532,922
TOTAL RESOURCES:	0	0	33,685,643	33,386,642	33,876,079	33,482,012

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,486,100	1,181,430	1,990,031	1,589,742
IN-STATE TRAVEL	0	0	10,023	10,023	13,363	13,363
OPERATING	0	0	61,428	60,958	81,350	80,885
EQUIPMENT	0	0	59,536	59,536	0	0
INFORMATION SERVICES	0	0	44,825	50,964	19,963	26,650
MEDICAID MODERNIZATION	0	0	32,017,600	32,017,600	31,763,200	31,763,200
TRAINING	0	0	6,131	6,131	8,172	8,172
TOTAL EXPENDITURES:	0	0	33,685,643	33,386,642	33,876,079	33,482,012
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Training officer and increases category 30 Training, to expand staff expertise, improve professional development, and increase training for Nevada Health Authority staff. This request is a companion to decision unit E303 in the Prescription Drug Rebate budget account 3245.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	91,222	83,456	184,874	173,893
TRANSFER FROM BA 3245	0	0	91,221	83,456	184,874	173,892
TOTAL RESOURCES:	0	0	182,443	166,912	369,748	347,785
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	3,608	3,573	4,899	4,864
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	83,049	83,049	241,193	241,193
TOTAL EXPENDITURES:	0	0	182,443	166,912	369,748	347,785
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E309 GOVERNMENT SUPPORT SERVICES

This request adds a Medicaid Academic Partnership between Division of Health Care Financing and Policy and participating public universities. This request is a companion to decision unit E309 in the Intergovernmental Transfer Program budget account 3157.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320	1,019,320	1,019,320
TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773	339,773	339,773
TOTAL RESOURCES:	0	0	1,359,093	1,359,093	1,359,093	1,359,093
EXPENDITURES:						
PASS THRU TO LOCAL GOVT	0	0	1,359,093	1,359,093	1,359,093	1,359,093
TOTAL EXPENDITURES:	0	0	1,359,093	1,359,093	1,359,093	1,359,093

E312 GOVERNMENT SUPPORT SERVICES

This request funds a contracted state Dental Hygienist as required by NRS 439.279.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	169,769	0	168,487
TRANSFER FROM DHHS-OPIOID	0	0	0	56,590	0	56,162
TOTAL RESOURCES:	0	0	0	226,359	0	224,649
EXPENDITURES:						
OPERATING	0	0	0	226,359	0	224,649
TOTAL EXPENDITURES:	0	0	0	226,359	0	224,649

E491 EXPIRING GRANT/PROGRAM

This request eliminates funding beginning September 1, 2026, due to the expiration of federal funding under the Health Resources and Services Administration Oral Health Grant. This request is a companion to decision unit E255, Oral Health Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL HRSA ORAL HEALTH GRANT	0	0	-293,007	0	-307,464	-268,444

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-293,007	0	-307,464	-268,444
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-291,280	0	-303,037	-263,235
OPERATING	0	0	-357	0	-2,690	-2,583
INFORMATION SERVICES	0	0	-1,370	0	-1,737	-2,626
TOTAL EXPENDITURES:	0	0	-293,007	0	-307,464	-268,444
TOTAL POSITIONS:	0.00	0.00	-3.00	0.00	-3.00	-3.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates seven positions funded with American Rescue Plan Act funding due to the sunseting of American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-934,254	0	-948,018
TOTAL RESOURCES:	0	0	0	-934,254	0	-948,018
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-928,720	0	-942,651
OPERATING	0	0	0	-586	0	-584
INFORMATION SERVICES	0	0	0	-4,948	0	-4,783
TOTAL EXPENDITURES:	0	0	0	-934,254	0	-948,018
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues the funding for a Budget Analyst, Business Process Analyst, IT professional, IT Technician, Management Analyst, Personnel Analyst, and a Pharmacist due to the expiration of federal American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	357,109	0	359,831
FED TITLE XIX RECEIPTS	0	0	0	670,340	0	671,757

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,027,449	0	1,031,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,021,915	0	1,026,221
OPERATING	0	0	0	586	0	584
INFORMATION SERVICES	0	0	0	4,948	0	4,783
TOTAL EXPENDITURES:	0	0	0	1,027,449	0	1,031,588
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,234	70,234	67,425	67,425
FED TITLE XIX RECEIPTS	0	0	70,234	70,234	67,426	67,426
TOTAL RESOURCES:	0	0	140,468	140,468	134,851	134,851
EXPENDITURES:						
INFORMATION SERVICES	0	0	140,468	140,468	134,851	134,851
TOTAL EXPENDITURES:	0	0	140,468	140,468	134,851	134,851

E720 NEW EQUIPMENT

This request funds critical new computer hardware and associated software needs identified to sustain Division Information Technology infrastructure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,571	7,571	7,572	7,572
FED TITLE XIX RECEIPTS	0	0	7,572	7,572	7,571	7,571
TOTAL RESOURCES:	0	0	15,143	15,143	15,143	15,143
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,143	15,143	15,143	15,143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,143	15,143	15,143	15,143

E808 CLASSIFIED POSITION CHANGES

This request reclassifies a student worker position to an Accounting Assistant 2.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,219	19,977	24,242	20,852
FED TITLE XXI RECEIPTS	0	0	1	0	0	0
FED TITLE XIX RECEIPTS	0	0	23,223	19,976	24,242	20,852
HEALTH COST CONTAINMENT FEE	0	0	2	0	0	0
CPE AUDIT FEES	0	0	1	0	0	0
TOTAL RESOURCES:	0	0	46,446	39,953	48,484	41,704
EXPENDITURES:						
PERSONNEL SERVICES	0	0	46,164	39,566	48,202	41,328
OPERATING	0	0	58	41	58	41
INFORMATION SERVICES	0	0	224	346	224	335
TOTAL EXPENDITURES:	0	0	46,446	39,953	48,484	41,704
TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49

E810 CLASSIFIED POSITION CHANGES

This request reclassifies Social Services Chief 3 to a Health Bureau Chief to align with the expanded responsibilities assigned in the Purchasing and Compliance Division of the Nevada Health Authority for this position. This request is a companion to decision unit E283 in budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,986	0	5,233
FED TITLE XIX RECEIPTS	0	0	0	4,986	0	5,232
TOTAL RESOURCES:	0	0	0	9,972	0	10,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	9,972	0	10,465

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,972	0	10,465

E811 UNCLASSIFIED CHANGES

This request reclassifies one Division Administrator of Health Care Financing and Policy to Director of Nevada Health Authority Department. This is a companion to decision unit E280 in budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,320	0	9,314
FED TITLE XIX RECEIPTS	0	0	0	9,320	0	9,315
TOTAL RESOURCES:	0	0	0	18,640	0	18,629
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,640	0	18,629
TOTAL EXPENDITURES:	0	0	0	18,640	0	18,629

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Agency Manager to a Deputy Administrator who will serve as the Medicaid Inspector General at the Nevada Health Authority. This request is a companion to decision unit E282.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	472	0	472
FED TITLE XIX RECEIPTS	0	0	0	473	0	472
TOTAL RESOURCES:	0	0	0	945	0	944
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	945	0	944
TOTAL EXPENDITURES:	0	0	0	945	0	944

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Deputy Administrator to a Deputy Director that will oversee the budget and fiscal activities of the Nevada Health Authority. This request is a companion to decision units E283.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,578	0	15,569
FED TITLE XIX RECEIPTS	0	0	0	15,579	0	15,570
TOTAL RESOURCES:	0	0	0	31,157	0	31,139
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,157	0	31,139
TOTAL EXPENDITURES:	0	0	0	31,157	0	31,139

E900 TRANSFERS FROM WELFARE ADMIN TO HCFP

The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	216,170	0	220,807
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	8,040	0	8,330
FED SNAP ADMINISTRATION 50/50	0	0	0	35,078	0	36,278
FED CHILD SUPPORT	0	0	0	25,968	0	26,899
FED SNAP EMPLOYMENT & TRAINING	0	0	0	6,112	0	6,331
FED TANF	0	0	0	181,061	0	181,750
FED LIHEA EAP	0	0	0	30,622	0	31,728
FED CHILD CARE DEVELOPMENT	0	0	0	37,881	0	39,258
TITLE XIX MEDICAID 50/75/90	0	0	0	198,159	0	202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	20,023	0	20,751
TOTAL RESOURCES:	0	0	0	759,114	0	774,318
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	754,371	0	769,717
OPERATING	0	0	0	503	0	501
INFORMATION SERVICES	0	0	0	4,240	0	4,100

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	759,114	0	774,318
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E901 TRANSFERS FROM HOME & COMMUNITY TO HNA ADMIN

This request transfers three Social Service Program Specialist positions from Home and Community-Based Services, budget account 3266, to Nevada Health Authority, Medicaid Administration, budget account 3158 to conduct provider reviews.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	207,648	0	211,141
TITLE XIX - MEDICAID CASE MGMT	0	0	0	21,228	0	21,440
TITLE XIX - MEDICAID ADMIN	0	0	0	67,953	0	69,189
TOTAL RESOURCES:	0	0	0	296,829	0	301,770
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	289,259	0	294,271
IN-STATE TRAVEL	0	0	0	1,836	0	1,836
OPERATING	0	0	0	1,540	0	1,539
INFORMATION SERVICES	0	0	0	4,194	0	4,124
TOTAL EXPENDITURES:	0	0	0	296,829	0	301,770
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E902 TRANSFER FROM DESERT REG CNTR TO NHA ADMIN

This request transfers two Management Analysts and one Auditor from Desert Regional Center, budget account 3279, to Nevada Health Authority, Medicaid Administration, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	262,043	0	266,292
ICF-MR CLIENT LIABILITY	0	0	0	1,632	0	1,426
TITLE XIX - MEDICAID CASE MGMT	0	0	0	51,924	0	44,980
TITLE XIX - COMMUNITY SERVICES	0	0	0	214	0	106
MEDICAID ADMIN CHARGES	0	0	0	37,021	0	36,747

NHA-MEDICAID - ADMINISTRATION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	37	0	19
TOTAL RESOURCES:	0	0	0	352,871	0	349,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	342,673	0	344,507
OPERATING	0	0	0	940	0	939
INFORMATION SERVICES	0	0	0	9,258	0	4,124
TOTAL EXPENDITURES:	0	0	0	352,871	0	349,570
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E903 TRANSFER FROM NHA ADMIN TO SCIENCE INNOVATION TECH

This requests transfers one Management Analyst IV that administers the Graduate Medical Education (GME) grant in the Science Innovation and Technology, budget account 1003 to the Department of Health and Human Services, Division of Healthcare Financing and Policy, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156,846	0	156,172
TOTAL RESOURCES:	0	0	0	156,846	0	156,172
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	155,135	0	154,484
OPERATING	0	0	0	314	0	314
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	156,846	0	156,172
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	27,788,392	0	12,591,156	0
TOTAL RESOURCES:	0	0	27,788,392	0	12,591,156	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,431,138	37,846,857	51,434,243	45,184,296	53,771,086	46,841,745
REVERSIONS	-7,399,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	650,377	687,374	692,278
BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	8,040	0	8,330
FEDERAL RECEIPTS	0	380,800	0	0	0	0
FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,691,225	4,503,548	2,809,611	2,621,192
FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	26,531	329,705	24,834	72,271
FED TITLE XIX RECEIPTS	152,717,058	159,448,686	202,475,566	186,871,190	193,603,040	190,756,757
FED EICA CHAPTER I GRANT	5,542	0	0	0	0	0
SUPPORT ACT GRANT	126,498	0	0	0	0	0
FED SNAP ADMINISTRATION 50/50	0	0	0	35,078	0	36,278
FED CHILD SUPPORT	0	0	0	25,968	0	26,899
FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,150,029	1,649,424	652,927	1,649,424
FED SNAP EMPLOYMENT & TRAINING	0	0	0	6,112	0	6,331
FED TANF	0	0	0	181,061	0	181,750
FED LIHEA EAP	0	0	0	30,622	0	31,728
FED CHILD CARE DEVELOPMENT	0	0	0	37,881	0	39,258
FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,024,947	1,246,047	714,840	1,246,059
AUDIT FEES	0	204,650	177,432	170,958	177,432	0
CPE AUDIT FEES	100,930	118,606	110,050	167,817	107,926	167,821
ICF-MR CLIENT LIABILITY	0	0	0	1,632	0	1,426
TITLE XIX - MEDICAID CASE MGMT	0	0	0	73,152	0	66,420
TITLE XIX - MEDICAID ADMIN	0	0	0	67,953	0	69,189
TITLE XIX - COMMUNITY SERVICES	0	0	0	214	0	106
MEDICAID ADMIN CHARGES	0	0	0	37,021	0	36,747
TITLE XIX MEDICAID 50/75/90	0	0	0	198,159	0	202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	20,023	0	20,751
PRIOR YEAR REVENUE	97,048	0	0	0	0	0
COUNTY REIMBURSEMENTS	205,042	80,313	68,454	90,328	219,064	90,310
CIVIL PENALTIES	131,749	41,894	36,990	41,894	449,691	41,894

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST CONTAINMENT FINES	0	83,608	0	83,608	0	83,608
RECOVERIES	1,256,525	2,125,380	2,562,979	2,125,380	2,562,978	2,125,379
PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0	0	0
KATIE BECKETT PREMIUMS	392,663	0	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
TRANSFER IN FED ARPA	8,721,496	10,476,170	2,110,521	0	342,854	0
TRANSFER FROM DHHS-OPIOID	155,308	743,912	2,019,375	543,389	477,983	543,395
TRANSFER FROM BA 3157 IGT	50,000	50,000	2,552,574	389,773	2,611,873	389,773
TRANSFER FROM BA 3216 HCQC	0	0	0	58,678	0	75,972
TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	0	519,099	0	548,077
TRANSFER FROM BA 3243 HCBS	844,386	0	0	0	0	0
TRANSFER FROM BA 3177	60,756	2,174,232	579,682	2,752,585	960,543	3,101,805
TRANSFER FROM BA 3245	70,316	0	3,827,783	4,581,074	4,128,348	4,620,757
TOTAL RESOURCES:	226,954,371	250,350,316	298,899,684	278,499,132	287,703,330	282,212,962
EXPENDITURES:						
PERSONNEL SERVICES	28,598,040	33,368,083	43,754,388	48,416,817	45,571,124	50,240,180
OUT-OF-STATE TRAVEL	18,410	32,185	23,452	23,452	23,452	23,452
IN-STATE TRAVEL	52,521	155,981	171,941	188,812	177,716	195,538
OPERATING	8,438,406	14,206,099	17,891,296	19,002,396	20,172,608	19,539,404
EQUIPMENT	44,097	29,227	128,618	192,943	0	0
ARPA STUDIES PROF SVCS	487,279	262,720	0	0	0	0
AUDIT EXPENSE	0	204,650	177,432	170,958	177,432	0
FISCAL AGENT	49,638,402	50,535,840	55,588,801	54,713,801	58,014,744	57,156,544
PAYMENTS TO STATE AGENCIES	74,176,847	76,988,789	68,454,075	68,810,192	68,454,075	68,669,102
ALL PAYERS CLAIM DATA BASE	754,435	2,154,695	1,701,549	1,958,870	1,747,846	2,006,208
RECOUP AND RECOVERIES	4,421,542	4,250,759	5,125,957	5,125,957	5,125,957	5,125,957
PHARMACY BENEFIT MANAGER	5,728,257	5,809,240	5,809,240	5,809,240	5,809,240	5,809,240
ARPA FISCAL SUPPORT	0	80,976	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	813,340	2,099,868	1,427,322	0	292,817	0
MOBILE CRISIS INTERVENTION GRANT	5,543	0	0	0	0	0
UNMET FREECARE OBLIGATIONS	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
ELECTRONIC VISIT VERIFICATION	663,390	750,000	752,500	752,500	482,500	482,500
SUPPORT ACT GRANT	126,498	0	0	0	0	0
PASS THRU TO LOCAL GOVT	15,511,467	16,671,741	16,710,300	10,210,300	16,947,493	10,447,493
INFORMATION SERVICES	756,130	855,165	1,307,002	1,418,506	1,221,169	1,303,938

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID MODERNIZATION	0	0	32,017,600	32,017,600	31,763,200	31,763,200
NDOC EHR	0	0	18,352,529	0	2,915,600	0
TRAINING	39,058	50,840	137,385	144,392	300,442	308,907
HEALTH CARE INFORMATION WEB SITE	550,308	673,500	1,005,211	349,378	741,363	257,673
HCBS-AMERICAN RESCUE PLAN ACT	2,031,146	0	0	0	0	0
ARPA TRIBAL OUTREACH	29,986	8,074	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	370,000	1,013,665	0	0	0	0
ARPA ORAL HEALTH FOR KIDS	1,227,990	1,484,782	635,842	0	0	0
ARPA LTC WORKFORCE	21,715	93,286	0	0	0	0
DSNP GRANT PROJECT	278,142	192,359	0	0	0	0
ROSEMAN UNIVERSITY	5,108,778	4,891,222	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	241,299	123,774	3,408	3,414	3,408	3,414
ARPA RARE DISEASE PROVIDER	50,000	0	0	0	0	0
WAIVER SUPPORT	278,429	690,198	750,000	690,198	750,000	690,198
CMS SCHOOLS BASED SVCS EXPANSION	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
ADMINISTRATIVE HEARINGS	0	0	1,086,214	0	1,086,574	0
REPLACEMENT EQUIPMENT	359,531	385,215	0	0	0	0
SB494 - SUR ACCESS DATABASE	0	431,855	0	0	0	0
SB494 - CENTRAL CREDENTIALING	0	1,600,000	0	0	0	0
SB 163 - GENDER DYSPHORIA	2,464	0	0	0	0	0
CDC ADVANCE ORAL HEALTH GRANT	0	380,800	0	0	0	0
AB 389	110,000	474,103	0	0	0	0
AB7-ELECTRONIC HEALTH RECORDS	0	3,000,000	0	0	0	0
AB 208 - FAMILY CAREGIVING	1,036	0	0	0	0	0
AB 286 - DOULA SERVICES	2,184	0	0	0	0	0
SB 221-SPECIAL DISEASE CLINICS	14,560	0	0	0	0	0
SB 385 - DENTAL SERVICES	280	0	0	0	0	0
AB 155 - BIOMARKER TESTING	0	650,000	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	2	0	2
HEALTH INFORMATION EXCHANGE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIWA	0	400,000	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	650,377	687,374	692,278	724,322	321,429
PURCHASING ASSESSMENT	8,183	8,183	8,183	0	8,183	0
STATEWIDE COST ALLOCATION PLAN	78,428	84,776	84,776	84,776	84,776	84,776
AG COST ALLOCATION PLAN	693,909	706,363	706,363	905,304	706,363	966,761
RESERVE FOR REVERSION TO GENERAL FUND	405,295	0	0	0	0	0

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	226,954,371	250,350,316	298,899,684	278,499,132	287,703,330	282,212,962
PERCENT CHANGE:		10.31%	19.39%	11.24%	-3.75%	1.33%
TOTAL POSITIONS:	326.51	326.51	366.00	410.00	369.00	410.00

NHA-MEDICAID - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties and other public entities to be used as non-federal share of Medicaid supplemental payments, thus reducing the need for General Fund appropriations. All payments are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for medical payments and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The IGT account also collects administrative fees for the Division of Health Care Financing & Policy to oversee the supplemental payment programs. All administrative fees are transferred to Nevada Medicaid, budget account 3243, to offset the General Fund portion of medical expenses. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for the Intergovernmental Transfer Program account. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	64,544,803	33,788,160	33,788,159	33,788,159	33,788,158	33,788,158
BALANCE FORWARD TO NEW YEAR	-33,788,160	0	0	0	0	0
ONE CENT AD VALOREM TAX	6,299,120	14,164,739	14,164,739	14,164,739	14,164,739	14,164,739
RTC REIMBURSEMENTS	5,029,254	3,546,883	3,546,883	3,546,883	3,546,883	3,546,883
RECEIPTS FROM PRACTITIONER UPL	7,995,935	1,161,119	1,161,119	1,161,119	1,161,119	1,161,119
RECEIPTS COUNTY INPATIENT UPL	26,693,263	18,797,315	18,797,315	18,797,315	18,797,315	18,797,315
SCHOOL DISTRICT REIMBURSEMENTS	3,279,540	4,361,078	0	193,158	0	193,158
RECEIPTS FROM COUNTY GME	11,956,130	15,491,407	15,491,407	15,491,407	15,491,407	15,491,407
RECEIPTS COUNTY OUTPATIENT UPL	7,231,283	9,170,984	9,170,984	9,170,984	9,170,984	9,170,984
MCO ENHANCED RATES	91,256,154	45,140,692	45,140,692	45,140,692	45,140,692	45,140,692
TREASURER'S INTEREST DISTRIB	7,685,848	967,894	967,894	967,894	967,894	967,894
TRANS FROM DIR PRIVATE UPL	1,708,709	8,196,529	8,196,529	8,196,529	8,196,529	8,196,529
TRANS 1.5 CENT FROM 3244 IHC	25,469,350	25,995,543	25,995,543	25,995,543	25,995,543	25,995,543
TOTAL RESOURCES:	225,361,229	180,782,343	176,421,264	176,614,422	176,421,263	176,614,421
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	224,999,096	146,601,026	142,433,106	142,433,106	142,433,106	142,433,106
TRANSFER TO BA 3178 - NEVADA CHECK-UP	162,133	193,158	0	193,158	0	193,158
TRANSFER TO BA 3158 - DHCFP ADMIN	50,000	50,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	33,788,159	33,788,158	33,788,158	33,788,157	33,788,157
TOTAL EXPENDITURES:	225,361,229	180,782,343	176,421,264	176,614,422	176,421,263	176,614,421

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds an increase in the projected supplemental payments for the Indigent Accident program from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS 1.5 CENT FROM 3244 IHC	0	0	-355,517	11,472	1,014,477	1,161,626
TOTAL RESOURCES:	0	0	-355,517	11,472	1,014,477	1,161,626
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	-355,517	11,472	1,014,477	1,161,626
TOTAL EXPENDITURES:	0	0	-355,517	11,472	1,014,477	1,161,626

E251 HEALTH & WELLNESS

This request funds an increase in the projected supplemental payments for the Inpatient Private Upper Payment Limit program from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DIR PRIVATE UPL	0	0	1,151,094	930,420	1,251,701	1,025,367
TOTAL RESOURCES:	0	0	1,151,094	930,420	1,251,701	1,025,367
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	1,151,094	930,420	1,251,701	1,025,367
TOTAL EXPENDITURES:	0	0	1,151,094	930,420	1,251,701	1,025,367

E253 HEALTH & WELLNESS

This requests funds the state share of the Intergovernmental Transfer Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E250 in the Nevada Check-Up Program, budget account 3178 and decision unit E253 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SCHOOL DISTRICT REIMBURSEMENTS	0	0	0	-193,158	0	-193,158
TOTAL RESOURCES:	0	0	0	-193,158	0	-193,158

NHA-MEDICAID - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	0	-193,158	0	-193,158
TOTAL EXPENDITURES:	0	0	0	-193,158	0	-193,158

E255 HEALTH & WELLNESS

This request funds an increase in the projected supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ONE CENT AD VALOREM TAX	0	0	-3,236,378	-3,236,378	-2,389,798	-2,389,798
RTC REIMBURSEMENTS	0	0	2,837,539	2,837,539	3,511,963	3,511,963
RECEIPTS FROM PRACTITIONER UPL	0	0	7,791,354	7,791,354	7,787,500	7,787,500
RECEIPTS COUNTY INPATIENT UPL	0	0	6,076,524	6,076,524	6,066,989	6,066,989
RECEIPTS FROM COUNTY GME	0	0	-4,552,380	-4,552,380	-4,553,526	-4,553,526
RECEIPTS COUNTY OUTPATIENT UPL	0	0	-5,981,118	-5,981,118	-5,982,299	-5,982,299
MCO ENHANCED RATES	0	0	48,259,081	48,259,081	48,236,835	48,236,835
TREASURER'S INTEREST DISTRIB	0	0	3,060,687	3,060,687	3,060,687	3,060,687
TOTAL RESOURCES:	0	0	54,255,309	54,255,309	55,738,351	55,738,351
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	0	0	54,255,309	54,255,309	55,738,351	55,738,351
TOTAL EXPENDITURES:	0	0	54,255,309	54,255,309	55,738,351	55,738,351

E309 GOVERNMENT SUPPORT SERVICES

This request funds a new Medicaid Academic Partnership between Division of Health Care Financing and Policy and participating public universities. This request is a companion to E309 in the Administration budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SCHOOL DISTRICT REIMBURSEMENTS	0	0	339,773	339,773	339,773	339,773
TOTAL RESOURCES:	0	0	339,773	339,773	339,773	339,773
EXPENDITURES:						
TRANSFER TO BA 3158 - DHC FP ADMIN	0	0	339,773	339,773	339,773	339,773

NHA-MEDICAID - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	339,773	339,773	339,773	339,773
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	64,544,803	33,788,160	33,788,159	33,788,159	33,788,158	33,788,158
BALANCE FORWARD TO NEW YEAR	-33,788,160	0	0	0	0	0
ONE CENT AD VALOREM TAX	6,299,120	14,164,739	10,928,361	10,928,361	11,774,941	11,774,941
RTC REIMBURSEMENTS	5,029,254	3,546,883	6,384,422	6,384,422	7,058,846	7,058,846
RECEIPTS FROM PRACTITIONER UPL	7,995,935	1,161,119	8,952,473	8,952,473	8,948,619	8,948,619
RECEIPTS COUNTY INPATIENT UPL	26,693,263	18,797,315	24,873,839	24,873,839	24,864,304	24,864,304
SCHOOL DISTRICT REIMBURSEMENTS	3,279,540	4,361,078	339,773	339,773	339,773	339,773
RECEIPTS FROM COUNTY GME	11,956,130	15,491,407	10,939,027	10,939,027	10,937,881	10,937,881
RECEIPTS COUNTY OUTPATIENT UPL	7,231,283	9,170,984	3,189,866	3,189,866	3,188,685	3,188,685
MCO ENHANCED RATES	91,256,154	45,140,692	93,399,773	93,399,773	93,377,527	93,377,527
TREASURER'S INTEREST DISTRIB	7,685,848	967,894	4,028,581	4,028,581	4,028,581	4,028,581
TRANS FROM DIR PRIVATE UPL	1,708,709	8,196,529	9,347,623	9,126,949	9,448,230	9,221,896
TRANS 1.5 CENT FROM 3244 IHC	25,469,350	25,995,543	25,640,026	26,007,015	27,010,020	27,157,169
TOTAL RESOURCES:	225,361,229	180,782,343	231,811,923	231,958,238	234,765,565	234,686,380
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID PROGRAM	224,999,096	146,601,026	197,483,992	197,630,307	200,437,635	200,358,450
TRANSFER TO BA 3178 - NEVADA CHECK-UP	162,133	193,158	0	0	0	0
TRANSFER TO BA 3158 - DHCFP ADMIN	50,000	50,000	389,773	389,773	389,773	389,773
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS	0	33,788,159	33,788,158	33,788,158	33,788,157	33,788,157
TOTAL EXPENDITURES:	225,361,229	180,782,343	231,811,923	231,958,238	234,765,565	234,686,380
PERCENT CHANGE:		-19.78%	28.23%	28.31%	1.27%	1.18%

NHA-MEDICAID - INCREASED QUALITY OF NURSING CARE
101-3160

PROGRAM DESCRIPTION

The Increased Quality of Nursing Care budget account was established when the 2003 Legislature instituted a Long-Term Care Provider Tax on freestanding long-term care facilities to increase the quality of long-term nursing care in Nevada. The tax rate is based on 6% of net patient revenues (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to free standing nursing facilities in Nevada. Supplemental payment amounts are dependent upon Medicaid occupancy, minimum data set accuracy, quality, and acuity components. The funds collected are transferred as needed to Nevada Medicaid, budget account 3243, to make quarterly supplemental payments to skilled nursing facilities caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for programs funded by the Long-Term Care Provider Tax. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	2,127,058	2,127,058	2,127,058	2,127,058	2,127,058
BALANCE FORWARD TO NEW YEAR	-2,127,057	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	44,724,013	43,600,870	43,600,870	43,600,870	43,600,870	43,600,870
TREASURER'S INTEREST DISTRIB	715,647	54,766	54,766	54,766	54,766	54,766
TOTAL RESOURCES:	44,212,603	45,782,694	45,782,694	45,782,694	45,782,694	45,782,694
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	43,765,363	43,219,628	43,219,628	43,219,628	43,219,628	43,219,628
TRANSFER TO BA 3158 - ADMINISTRATION	447,240	436,008	436,008	436,008	436,008	436,008
RESERVE	0	2,127,058	2,127,058	2,127,058	2,127,058	2,127,058
TOTAL EXPENDITURES:	44,212,603	45,782,694	45,782,694	45,782,694	45,782,694	45,782,694

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the increase in the reserve due to Nursing Facility Supplemental Payments withheld from Nursing facilities that currently have outstanding tax balances on their accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,227,058
TOTAL RESOURCES:	0	0	0	0	0	-1,227,058
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	1,227,058	0	0
RESERVE	0	0	0	-1,227,058	0	-1,227,058

NHA-MEDICAID - INCREASED QUALITY OF NURSING CARE
101-3160

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,227,058

E252 HEALTH & WELLNESS

This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027. This request is a companion to E250 in the Administration budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LONG TERM CARE PROVIDER TAX	0	0	8,308,888	8,308,888	11,206,762	11,206,762
TREASURER'S INTEREST DISTRIB	0	0	210,096	210,096	210,096	210,096
TOTAL RESOURCES:	0	0	8,518,984	8,518,984	11,416,858	11,416,858
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	8,435,894	8,435,894	11,304,790	11,304,790
TRANSFER TO BA 3158 - ADMINISTRATION	0	0	83,090	83,090	112,068	112,068
TOTAL EXPENDITURES:	0	0	8,518,984	8,518,984	11,416,858	11,416,858

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	2,127,058	2,127,058	2,127,058	2,127,058	900,000
BALANCE FORWARD TO NEW YEAR	-2,127,057	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	44,724,013	43,600,870	51,909,758	51,909,758	54,807,632	54,807,632
TREASURER'S INTEREST DISTRIB	715,647	54,766	264,862	264,862	264,862	264,862
TOTAL RESOURCES:	44,212,603	45,782,694	54,301,678	54,301,678	57,199,552	55,972,494
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	43,765,363	43,219,628	51,655,522	52,882,580	54,524,418	54,524,418
TRANSFER TO BA 3158 - ADMINISTRATION	447,240	436,008	519,098	519,098	548,076	548,076
RESERVE	0	2,127,058	2,127,058	900,000	2,127,058	900,000
TOTAL EXPENDITURES:	44,212,603	45,782,694	54,301,678	54,301,678	57,199,552	55,972,494
PERCENT CHANGE:		3.55%	18.61%	18.61%	5.34%	3.08%

**NHA - PUBLIC OPTION
101-3164**

PROGRAM DESCRIPTION

The Public Option account was created to design, establish, and operate a public option health benefit plan for Nevadans. The Public Option program was approved in the 2021 Legislative Session.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,651,537	1,323,043	2,337,404	1,475,068	2,358,818	1,495,259
REVERSIONS	-2,284,341	0	0	0	0	0
TOTAL RESOURCES:	1,367,196	1,323,043	2,337,404	1,475,068	2,358,818	1,495,259
EXPENDITURES:						
PERSONNEL SERVICES	99,519	496,897	631,144	631,363	650,987	651,256
OPERATING	595	595	77,095	16,069	78,666	16,367
PUBLIC OPTION	1,264,998	823,471	1,625,000	823,471	1,625,000	823,471
INFORMATION SERVICES	2,084	2,080	4,165	4,165	4,165	4,165
TOTAL EXPENDITURES:	1,367,196	1,323,043	2,337,404	1,475,068	2,358,818	1,495,259
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	541	64,565	541	64,447
TOTAL RESOURCES:	0	0	541	64,565	541	64,447
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	69	-148	69	-149
INFORMATION SERVICES	0	0	321	63,570	321	63,453

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	541	64,565	541	64,447

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,969	0	15,969
TOTAL RESOURCES:	0	0	0	18,969	0	15,969
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,969	0	15,969
TOTAL EXPENDITURES:	0	0	0	18,969	0	15,969

M500 MANDATES - ACTUARIAL SERVICES 1332 WAIVER

This request funds increased costs for actuarial services for the 1332 waivers as required under CFR 33.108(f)(4).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	801,529	0	801,529
TOTAL RESOURCES:	0	0	0	801,529	0	801,529
EXPENDITURES:						
PUBLIC OPTION	0	0	0	801,529	0	801,529
TOTAL EXPENDITURES:	0	0	0	801,529	0	801,529

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,651,537	1,323,043	2,337,945	2,360,131	2,359,359	2,377,204
REVERSIONS	-2,284,341	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,367,196	1,323,043	2,337,945	2,360,131	2,359,359	2,377,204
EXPENDITURES:						
PERSONNEL SERVICES	99,519	496,897	631,295	651,475	651,138	668,368
OPERATING	595	595	77,164	15,921	78,735	16,218
PUBLIC OPTION	1,264,998	823,471	1,625,000	1,625,000	1,625,000	1,625,000
INFORMATION SERVICES	2,084	2,080	4,486	67,735	4,486	67,618
TOTAL EXPENDITURES:	1,367,196	1,323,043	2,337,945	2,360,131	2,359,359	2,377,204
PERCENT CHANGE:		-3.23%	76.71%	78.39%	0.92%	0.72%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

NHA-MEDICAID-IMPROVE HEALTH CARE QUALITY & ACCESS
101-3177

PROGRAM DESCRIPTION

The Improve Health Care Quality and Access account was created to establish a provider tax on Medicaid providers pursuant to NRS 422.3794. The intent of this program is to enhance the rate of reimbursement for Medicaid Fee-For-Services and to increase case management and care coordination aimed at improving patient outcomes within managed care plans in Nevada. The tax rate is based on a percentage of net patient revenues assessed on inpatient and outpatient hospital services rendered by private hospitals (42 CFR 433.68). The proceeds of the tax are deposited to this account and used as the non-federal share of a supplemental payment to private hospitals in Nevada. The Division retains a 15% administrative fee for operations and state risk. The funds collected are transferred on a quarterly basis to Nevada Medicaid, budget account 3243, to make supplemental payments to private hospitals caring for Medicaid recipients and to Health Care Financing and Policy Administration, budget account 3158, for related administrative costs. The remainder, if any, is balanced forward to reserve. Statutory Authority: NRS 422.3791 through 422.3795.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,614,264	74,346,897	74,346,897	141,338,309	128,250,199
BALANCE FORWARD TO NEW YEAR	-31,614,264	0	0	0	0	0
CENTRALLY ASSESSED PROPERTY TX	190,345,304	381,534,195	381,534,195	381,534,195	381,534,195	381,534,195
TREASURER'S INTEREST DISTRIB	1,673,588	0	11,168,069	11,168,069	11,166,777	11,166,777
TOTAL RESOURCES:	160,404,628	413,148,459	467,049,161	467,049,161	534,039,281	520,951,171
EXPENDITURES:						
TRANSFER TO MEDICAID	160,343,873	335,837,423	324,304,065	335,837,423	324,304,065	335,837,423
TRANSFER TO DHCFP ADMIN	60,755	2,173,066	1,406,787	2,170,466	1,432,447	2,172,406
TRANSFER TO NEVADA CHECK-UP	0	791,073	0	791,073	0	791,073
DHCFP RESERVE	0	69,460,220	132,721,277	119,633,167	195,955,383	169,802,883
RESERVE	0	4,886,677	8,617,032	8,617,032	12,347,386	12,347,386
TOTAL EXPENDITURES:	160,404,628	413,148,459	467,049,161	467,049,161	534,039,281	520,951,171

MAINTENANCE

M501 MANDATES - SPECIALTY MCO ADMIN CAPITATION

This request funds actuarial services for establishing capitation payment rates for the new specialized managed care plan for children with behavioral health needs and who are in foster care. This request is a companion to decision unit M501 in the Administration budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-375,000	-375,000

NHA-MEDICAID-IMPROVE HEALTH CARE QUALITY & ACCESS
101-3177

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-375,000	-375,000
EXPENDITURES:						
TRANSFER TO DHCFP ADMIN	0	0	375,000	375,000	750,000	750,000
DHCFP RESERVE	0	0	-375,000	-375,000	-1,125,000	-1,125,000
TOTAL EXPENDITURES:	0	0	0	0	-375,000	-375,000

M504 MANDATES - JUVENILE JUSTICE COVERAGE

This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-243,014
TOTAL RESOURCES:	0	0	0	0	0	-243,014
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	0	147,218	0	147,824
TRANSFER TO DHCFP ADMIN	0	0	0	83,235	0	103,991
TRANSFER TO NEVADA CHECK-UP	0	0	0	12,561	0	12,534
DHCFP RESERVE	0	0	0	-243,014	0	-507,363
TOTAL EXPENDITURES:	0	0	0	0	0	-243,014

ENHANCEMENT

E256 HEALTH & WELLNESS

This request utilizes additional projected revenues to be received from the private inpatient hospital assessment program to increase the corresponding supplemental payments. This request also includes ongoing costs for new behavioral health services and rate increases previously approved during the April 2024 Interim Finance Committee hearing. This request is a companion to decision unit E256 in the Nevada Check-Up Program budget account 3178 and decision unit E256 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,187,490	-35,187,490
CENTRALLY ASSESSED PROPERTY TX	0	0	17,081,644	17,081,644	17,035,514	17,035,514
TOTAL RESOURCES:	0	0	17,081,644	17,081,644	-18,151,976	-18,151,976

NHA-MEDICAID-IMPROVE HEALTH CARE QUALITY & ACCESS
101-3177

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	50,411,142	50,411,142	51,909,785	51,909,785
TRANSFER TO NEVADA CHECK-UP	0	0	1,857,992	1,857,992	1,937,862	1,937,862
DHCFP RESERVE	0	0	-35,187,490	-35,187,490	-71,999,623	-71,999,623
TOTAL EXPENDITURES:	0	0	17,081,644	17,081,644	-18,151,976	-18,151,976

E258 HEALTH & WELLNESS

This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is a companion to decision unit E258 in the Administration budget accounts 3158, Nevada Medicaid budget account 3243 and the Nevada Check-Up Program, budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-302,140	-389,640
TOTAL RESOURCES:	0	0	0	0	-302,140	-389,640
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	164,149	164,149	226,416	226,416
TRANSFER TO DHCFP ADMIN	0	0	0	87,500	0	0
TRANSFER TO NEVADA CHECK-UP	0	0	137,991	137,991	192,888	192,888
DHCFP RESERVE	0	0	-302,140	-389,640	-721,444	-808,944
TOTAL EXPENDITURES:	0	0	0	0	-302,140	-389,640

E260 HEALTH & WELLNESS

This request funds improved payments for assertive community treatment. This request is a companion to decision unit E260 in the Nevada Medicaid budget account 3243 and decision unit E260 in the Nevada Check-Up Program, budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,557,092	-2,557,092
TOTAL RESOURCES:	0	0	0	0	-2,557,092	-2,557,092
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	2,475,599	2,475,599	3,096,318	3,096,318
TRANSFER TO NEVADA CHECK-UP	0	0	81,493	81,493	85,881	85,881

NHA-MEDICAID-IMPROVE HEALTH CARE QUALITY & ACCESS
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DHCFP RESERVE	0	0	-2,557,092	-2,557,092	-5,739,291	-5,739,291
TOTAL EXPENDITURES:	0	0	0	0	-2,557,092	-2,557,092

E266 HEALTH & WELLNESS

This request funds improved payment methods and rates for community paramedicine in Medicaid. This request is a companion to decision unit E266 in the Nevada Medicaid budget account 3243 and the Nevada Check-Up Program budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,520,065	-2,520,065
TOTAL RESOURCES:	0	0	0	0	-2,520,065	-2,520,065
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	2,283,539	2,283,539	2,426,922	2,426,922
TRANSFER TO NEVADA CHECK-UP	0	0	236,526	236,526	236,972	236,972
DHCFP RESERVE	0	0	-2,520,065	-2,520,065	-5,183,959	-5,183,959
TOTAL EXPENDITURES:	0	0	0	0	-2,520,065	-2,520,065

E268 HEALTH & WELLNESS

This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to decision unit E268 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	0	0	1,147,454	1,147,454
DHCFP RESERVE	0	0	0	0	-1,147,454	-1,147,454
TOTAL EXPENDITURES:	0	0	0	0	0	0

E271 HEALTH & WELLNESS

This request funds a Medicaid rate increase for partial hospitalization program services. This request is a companion to decision unit E271 in the Nevada Medicaid budget account 3243 and the Nevada Check-Up Program, budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-623,685	-623,685
TOTAL RESOURCES:	0	0	0	0	-623,685	-623,685
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	603,428	603,428	624,279	624,279
TRANSFER TO NEVADA CHECK-UP	0	0	20,257	20,257	20,537	20,537
DHCFP RESERVE	0	0	-623,685	-623,685	-1,268,501	-1,268,501
TOTAL EXPENDITURES:	0	0	0	0	-623,685	-623,685

E272 HEALTH & WELLNESS

This request funds a Medicaid rate increase for day treatment services for people with behavioral health needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,700,981	-1,700,981
TOTAL RESOURCES:	0	0	0	0	-1,700,981	-1,700,981
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	1,695,512	1,695,512	1,719,163	1,719,163
TRANSFER TO NEVADA CHECK-UP	0	0	5,469	5,469	5,458	5,458
DHCFP RESERVE	0	0	-1,700,981	-1,700,981	-3,425,602	-3,425,602
TOTAL EXPENDITURES:	0	0	0	0	-1,700,981	-1,700,981

E273 HEALTH & WELLNESS

This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to decision unit E272 in the Nevada Check-Up Program budget account 3178 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,622,426	-7,622,426
TOTAL RESOURCES:	0	0	0	0	-7,622,426	-7,622,426
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	7,516,736	7,516,736	7,560,462	7,560,462
TRANSFER TO NEVADA CHECK-UP	0	0	105,690	105,690	105,472	105,472
DHCFP RESERVE	0	0	-7,622,426	-7,622,426	-15,288,360	-15,288,360
TOTAL EXPENDITURES:	0	0	0	0	-7,622,426	-7,622,426

E274 HEALTH & WELLNESS

This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to the Nevada Check-Up Program, budget account 3178 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-923,346	-923,346
TOTAL RESOURCES:	0	0	0	0	-923,346	-923,346
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	874,924	874,924	877,635	877,635
TRANSFER TO NEVADA CHECK-UP	0	0	48,422	48,422	48,322	48,322
DHCFP RESERVE	0	0	-923,346	-923,346	-1,849,303	-1,849,303
TOTAL EXPENDITURES:	0	0	0	0	-923,346	-923,346

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request supports a new quality add on payment and staff costs for the Behaviorally Complex Care Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-36,384
TOTAL RESOURCES:	0	0	0	0	0	-36,384
EXPENDITURES:						
TRANSFER TO MEDICAID	0	0	0	0	0	359,130
TRANSFER TO DHCFP ADMIN	0	0	0	36,384	0	75,408
DHCFP RESERVE	0	0	0	-36,384	0	-470,922
TOTAL EXPENDITURES:	0	0	0	0	0	-36,384

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-806,976	0
TOTAL RESOURCES:	0	0	0	0	-806,976	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,614,264	74,346,897	74,346,897	88,719,108	76,071,076
BALANCE FORWARD TO NEW YEAR	-31,614,264	0	0	0	0	0
CENTRALLY ASSESSED PROPERTY TX	190,345,304	381,534,195	398,615,839	398,615,839	398,569,709	398,569,709
TREASURER'S INTEREST DISTRIB	1,673,588	0	11,168,069	11,168,069	11,166,777	11,166,777
TOTAL RESOURCES:	160,404,628	413,148,459	484,130,805	484,130,805	498,455,594	485,807,562
EXPENDITURES:						
TRANSFER TO MEDICAID	160,343,873	335,837,423	391,118,332	402,009,670	394,683,210	405,932,811
TRANSFER TO DHCFP ADMIN	60,755	2,173,066	1,781,787	2,752,585	2,182,447	3,101,805

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO NEVADA CHECK-UP	0	791,073	2,511,578	3,297,474	2,651,161	3,436,999
DHCFP RESERVE	0	69,460,220	80,102,076	67,454,044	86,591,390	60,988,561
RESERVE	0	4,886,677	8,617,032	8,617,032	12,347,386	12,347,386
TOTAL EXPENDITURES:	160,404,628	413,148,459	484,130,805	484,130,805	498,455,594	485,807,562
PERCENT CHANGE:		157.57%	17.18%	17.18%	2.96%	0.35%

**NHA-MEDICAID - NEVADA CHECK UP PROGRAM
101-3178**

PROGRAM DESCRIPTION

The Nevada Check Up Program was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program or is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for the Nevada Check Up program. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,122,609	14,949,782	13,207,154	13,024,235	13,207,057	13,024,235
REVERSIONS	-45,571	0	0	0	0	0
FED TITLE XXI RECEIPTS	40,893,072	39,020,235	37,536,415	39,635,360	37,762,757	39,861,711
NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234	1,751,234	1,751,234
TRANS FROM IGT ACCOUNT	162,133	193,158	-5,326	193,158	-5,220	193,158
TRANS FROM 3177	0	791,073	0	791,073	0	791,073
TOTAL RESOURCES:	56,825,365	56,705,482	52,489,477	55,395,060	52,715,828	55,621,411
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	55,147,865	54,635,199	49,803,123	52,708,706	49,803,123	52,708,706
TRANSFER TO HEALTH-IMMUNIZATIONS	1,677,500	2,070,283	2,686,354	2,686,354	2,912,705	2,912,705
TOTAL EXPENDITURES:	56,825,365	56,705,482	52,489,477	55,395,060	52,715,828	55,621,411

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	725,750	725,750	1,292,682	1,292,682
FED TITLE XXI RECEIPTS	0	0	1,844,869	1,844,869	3,288,455	3,288,455
TOTAL RESOURCES:	0	0	2,570,619	2,570,619	4,581,137	4,581,137

NHA-MEDICAID - NEVADA CHECK UP PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	2,570,619	2,570,619	4,581,137	4,581,137
TOTAL EXPENDITURES:	0	0	2,570,619	2,570,619	4,581,137	4,581,137

M151 ADJUSTMENTS TO BASE CASELOAD

This request continues adjustments recognizing the difference between the 2025 legislatively approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	359,093	359,093	351,986	351,986
TRANS FROM IGT ACCOUNT	0	0	5,326	5,326	5,220	5,220
TOTAL RESOURCES:	0	0	364,419	364,419	357,206	357,206
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	364,419	364,419	357,206	357,206
TOTAL EXPENDITURES:	0	0	364,419	364,419	357,206	357,206

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the legislatively approved monthly average caseload from 24,445 in fiscal year 2025 to the projected monthly average caseload of 34,829 in fiscal year 2025 (42.48% increase) to align projected fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,590,649	4,590,649	4,588,210	4,588,210
FED TITLE XXI RECEIPTS	0	0	11,669,508	11,669,508	11,671,947	11,671,947
TOTAL RESOURCES:	0	0	16,260,157	16,260,157	16,260,157	16,260,157
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	16,260,157	16,260,157	16,260,157	16,260,157
TOTAL EXPENDITURES:	0	0	16,260,157	16,260,157	16,260,157	16,260,157

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 34,829 in fiscal year 2025 to 35,353 in fiscal year 2026 (1.5% increase from 2025) and 35,299 in fiscal year 2027 (1.3% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	306,257	306,257	358,750	358,750
FED TITLE XXI RECEIPTS	0	0	778,510	778,510	912,625	912,625
TOTAL RESOURCES:	0	0	1,084,767	1,084,767	1,271,375	1,271,375
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	1,084,767	1,084,767	1,271,375	1,271,375
TOTAL EXPENDITURES:	0	0	1,084,767	1,084,767	1,271,375	1,271,375

M504 MANDATES - JUVENILE JUSTICE COVERAGE

This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,561	0	12,534	0
FED TITLE XXI RECEIPTS	0	0	31,929	31,929	31,887	31,887
TRANS FROM 3177	0	0	0	12,561	0	12,534
TOTAL RESOURCES:	0	0	44,490	44,490	44,421	44,421
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	44,490	44,490	44,421	44,421
TOTAL EXPENDITURES:	0	0	44,490	44,490	44,421	44,421

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the state share of the Intergovernmental Transfer Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E253 in the Intergovernmental Transfer Program, budget account 3157 and decision unit E253 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	182,920	0	182,823
FED TITLE XXI RECEIPTS	0	0	0	-39,563	0	-39,572
TRANS FROM IGT ACCOUNT	0	0	0	-198,484	0	-198,378
TOTAL RESOURCES:	0	0	0	-55,127	0	-55,127
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-55,127	0	-55,127
TOTAL EXPENDITURES:	0	0	0	-55,127	0	-55,127

E256 HEALTH & WELLNESS

This request funds ongoing costs for new behavioral health services and rate increases previously approved by Interim Finance Committee Hearing. This request is a companion to decision unit E256 in the Nevada Medicaid budget account 3243 and decision unit E256 in the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	4,790,162	4,790,162	5,047,943	5,047,943
TRANS FROM 3177	0	0	1,857,992	1,857,992	1,937,862	1,937,862
TOTAL RESOURCES:	0	0	6,648,154	6,648,154	6,985,805	6,985,805
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	6,648,154	6,648,154	6,985,805	6,985,805
TOTAL EXPENDITURES:	0	0	6,648,154	6,648,154	6,985,805	6,985,805

NHA-MEDICAID - NEVADA CHECK UP PROGRAM
101-3178

E258 HEALTH & WELLNESS

This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is a companion to decision unit E258 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	350,778	350,778	490,688	490,688
TRANS FROM 3177	0	0	137,991	137,991	192,888	192,888
TOTAL RESOURCES:	0	0	488,769	488,769	683,576	683,576
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	488,769	488,769	683,576	683,576
TOTAL EXPENDITURES:	0	0	488,769	488,769	683,576	683,576

E260 HEALTH & WELLNESS

This request funds improved payments for assertive community treatment. This request is a companion to decision unit E260 in the Improved Health Care Quality budget account 3177 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	207,158	207,158	218,471	218,471
TRANS FROM 3177	0	0	81,493	81,493	85,881	85,881
TOTAL RESOURCES:	0	0	288,651	288,651	304,352	304,352
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	288,651	288,651	304,352	304,352
TOTAL EXPENDITURES:	0	0	288,651	288,651	304,352	304,352

E263 HEALTH & WELLNESS

This request funds state required updates to the reimbursement rates for applied behavioral analysis services. This request is a companion to decision unit E263 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,304	2,304	2,508	2,508

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XXI RECEIPTS	0	0	5,859	5,859	6,381	6,381
TOTAL RESOURCES:	0	0	8,163	8,163	8,889	8,889
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	8,163	8,163	8,889	8,889
TOTAL EXPENDITURES:	0	0	8,163	8,163	8,889	8,889

E266 HEALTH & WELLNESS

This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	601,255	601,255	602,835	602,835
TRANS FROM 3177	0	0	236,526	236,526	236,972	236,972
TOTAL RESOURCES:	0	0	837,781	837,781	839,807	839,807
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	837,781	837,781	839,807	839,807
TOTAL EXPENDITURES:	0	0	837,781	837,781	839,807	839,807

E271 HEALTH & WELLNESS

This request funds an increase to partial hospitalization services. This request is a companion to decision unit E271 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	51,495	51,495	52,243	52,243
TRANS FROM 3177	0	0	20,257	20,257	20,537	20,537
TOTAL RESOURCES:	0	0	71,752	71,752	72,780	72,780
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	71,752	71,752	72,780	72,780
TOTAL EXPENDITURES:	0	0	71,752	71,752	72,780	72,780

NHA-MEDICAID - NEVADA CHECK UP PROGRAM
101-3178

E272 HEALTH & WELLNESS

This request funds an increase to day treatment services. This request is a companion to decision unit E272 in the Improved Health Care Quality budget account 3177 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	13,904	13,904	13,885	13,885
TRANS FROM 3177	0	0	5,469	5,469	5,458	5,458
TOTAL RESOURCES:	0	0	19,373	19,373	19,343	19,343
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	19,373	19,373	19,343	19,343
TOTAL EXPENDITURES:	0	0	19,373	19,373	19,343	19,343

E273 HEALTH & WELLNESS

This request funds an increase to inpatient psychiatric and detox services provided by acute hospitals or freestanding psychiatric hospitals. This request is a companion to decision unit E273 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	268,666	268,666	268,311	268,311
TRANS FROM 3177	0	0	105,690	105,690	105,472	105,472
TOTAL RESOURCES:	0	0	374,356	374,356	373,783	373,783
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	374,356	374,356	373,783	373,783
TOTAL EXPENDITURES:	0	0	374,356	374,356	373,783	373,783

E274 HEALTH & WELLNESS

This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to Improved Health Care Quality budget account 3177 and Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	123,089	123,089	122,926	122,926

NHA-MEDICAID - NEVADA CHECK UP PROGRAM
101-3178

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM 3177	0	0	48,422	48,422	48,322	48,322
TOTAL RESOURCES:	0	0	171,511	171,511	171,248	171,248
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	171,511	171,511	171,248	171,248
TOTAL EXPENDITURES:	0	0	171,511	171,511	171,248	171,248

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,829	0	62,974	0
TOTAL RESOURCES:	0	0	62,829	0	62,974	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,122,609	14,949,782	19,203,768	19,191,208	19,813,727	19,801,194
REVERSIONS	-45,571	0	0	0	0	0
FED TITLE XXI RECEIPTS	40,893,072	39,020,235	58,318,688	60,332,979	60,536,559	62,550,736
NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234	1,751,234	1,751,234
TRANS FROM IGT ACCOUNT	162,133	193,158	0	0	0	0
TRANS FROM 3177	0	791,073	2,511,578	3,297,474	2,651,161	3,436,999
TOTAL RESOURCES:	56,825,365	56,705,482	81,785,268	84,572,895	84,752,681	87,540,163
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	55,147,865	54,635,199	79,098,914	81,886,541	81,839,976	84,627,458
TRANSFER TO HEALTH-IMMUNIZATIONS	1,677,500	2,070,283	2,686,354	2,686,354	2,912,705	2,912,705
TOTAL EXPENDITURES:	56,825,365	56,705,482	81,785,268	84,572,895	84,752,681	87,540,163
PERCENT CHANGE:		-0.21%	44.23%	49.14%	3.63%	3.51%

**NHA-MEDICAID - NEVADA MEDICAID, TITLE XIX
101-3243**

PROGRAM DESCRIPTION

The Nevada Medicaid account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

BASE

This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,227,021,376	1,222,481,896	1,227,019,124	1,222,481,896
FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397	44,385,397	44,385,397
FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,978,621	4,755,648,812	4,755,980,873	4,755,648,812
HCBS REINVESTMENT FUNDS	1,518,017	0	0	0	0	0
COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995	64,176,995	64,176,995
HIWA PREMIUMS	200	877	877	877	877	877
TRANSFER IN FED ARPA	31,371	0	0	0	0	0
TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	91,803,096	95,971,016	91,803,096	95,971,016
TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172	21,901,172	21,901,172
TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628	43,219,628	43,219,628
TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880	416,267,880	416,267,880
TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065	324,304,065	324,304,065
TOTAL RESOURCES:	6,157,269,804	7,336,111,384	6,989,059,107	6,988,357,738	6,989,059,107	6,988,357,738
EXPENDITURES:						
CHIP TO MEDICAID	46,336,052	89,460,705	62,116,803	62,116,803	62,116,803	62,116,803
TANF/CHAP	1,330,282,763	1,403,010,195	1,326,365,111	1,325,663,742	1,326,365,111	1,325,663,742
EXPANDED MEDICAID	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383	2,328,531,383	2,328,531,383
MAABD	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866	1,147,891,866	1,147,891,866
WAIVER	82,665,510	101,538,407	101,458,156	101,458,156	101,458,156	101,458,156
COUNTY INDIGENT PROGRAM	118,715,404	150,533,033	150,479,884	150,479,884	150,479,884	150,479,884
SISTER AGENCY MED PAYMENTS	149,331,123	186,759,707	186,759,707	186,759,707	186,759,707	186,759,707
CHILD WELFARE SERVICES	97,904,644	97,967,280	92,556,033	92,556,033	92,556,033	92,556,033
SCHOOL BASED SERVICES	9,611,082	10,618,228	10,618,228	10,618,228	10,618,228	10,618,228

NHA-MEDICAID - NEVADA MEDICAID, TITLE XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PASS THRU TO LOCAL GOVT	139,204,791	160,441,998	77,801,379	77,801,379	77,801,379	77,801,379
OFFLINE	881,556,372	1,577,457,514	1,489,476,927	1,489,476,927	1,489,476,927	1,489,476,927
DCFS MEDICAL PAYMENTS	7,588,480	12,741,033	12,741,033	12,741,033	12,741,033	12,741,033
HCBS-AMERICAN RESCUE PLAN ACT	2,443,294	0	0	0	0	0
LONG TERM CARE WORKFORCE-ARPA	31,371	0	0	0	0	0
COUNTY MATCH CAP FUND	0	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597
TOTAL EXPENDITURES:	6,157,269,804	7,336,111,384	6,989,059,107	6,988,357,738	6,989,059,107	6,988,357,738

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian health services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	116,940	17,365,040	6,348,516	33,428,452
FED TITLE XXI RECEIPTS	0	0	-1,268,308	125,778	-709,266	210,749
FED TITLE XIX RECEIPTS	0	0	-28,058,529	26,118,421	-15,494,572	43,425,307
COUNTY REIMBURSEMENTS	0	0	84,450	369,244	134,083	699,390
TOTAL RESOURCES:	0	0	-29,125,447	43,978,483	-9,721,239	77,763,898
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-1,767,246	174,855	-988,076	293,247
TANF/CHAP	0	0	-4,435,218	2,811,386	-2,908,631	4,591,407
EXPANDED MEDICAID	0	0	-37,738,848	8,377,879	-33,699,060	14,030,491
MAABD	0	0	11,362,523	16,415,190	23,031,393	28,260,765
WAIVER	0	0	1,832,304	805,578	2,457,135	1,394,497
COUNTY INDIGENT PROGRAM	0	0	209,411	165,310	332,650	287,007
CHILD WELFARE SERVICES	0	0	1,411,627	889,225	2,053,350	1,512,677
OFFLINE	0	0	0	14,339,060	0	27,393,807
TOTAL EXPENDITURES:	0	0	-29,125,447	43,978,483	-9,721,239	77,763,898

M102 AGENCY SPECIFIC INFLATION

This request funds an increase in the projected Home Delivered Meals programs due to food inflation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,315	62,315	94,264	94,264
FED TITLE XIX RECEIPTS	0	0	92,207	92,207	139,599	139,599
TOTAL RESOURCES:	0	0	154,522	154,522	233,863	233,863
EXPENDITURES:						
WAIVER	0	0	154,522	154,522	233,863	233,863
TOTAL EXPENDITURES:	0	0	154,522	154,522	233,863	233,863

M151 ADJUSTMENTS TO BASE CASELOAD

This adjustment recognizes the difference between the 2025 legislatively approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,169,598	24,427,510	30,588,965	27,037,939
FED TITLE XXI RECEIPTS	0	0	0	-371,421	0	-412,168
FED TITLE XIX RECEIPTS	0	0	0	-25,139,365	0	-27,824,767
COUNTY REIMBURSEMENTS	0	0	1,382,221	1,083,276	1,356,505	1,198,996
TOTAL RESOURCES:	0	0	32,551,819	0	31,945,470	0
EXPENDITURES:						
CHIP TO MEDICAID	0	0	470,537	0	461,216	0
TANF/CHAP	0	0	14,112,900	0	13,850,317	0
MAABD	0	0	12,286,360	0	12,057,748	0
WAIVER	0	0	1,087,893	0	1,067,654	0
COUNTY INDIGENT PROGRAM	0	0	1,382,220	0	1,356,537	0
CHILD WELFARE SERVICES	0	0	989,841	0	971,424	0
OFFLINE	0	0	2,222,068	0	2,180,574	0
TOTAL EXPENDITURES:	0	0	32,551,819	0	31,945,470	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 776,207 in fiscal year 2025 to 777,072 in fiscal year 2026 (0.11% increase from 2025) and 778,904 in fiscal year 2026 (0.24% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-251,828,248	-54,878,769	-251,805,821	-50,850,953
FED TITLE XXI RECEIPTS	0	0	-14,109,647	-15,300,999	-14,112,596	-15,287,173
FED TITLE XIX RECEIPTS	0	0	-869,671,495	-372,612,110	-841,846,202	-349,917,954
COUNTY REIMBURSEMENTS	0	0	-12,376,699	-23,749,124	-12,370,561	-23,804,299
TOTAL RESOURCES:	0	0	-1,147,986,089	-466,541,002	-1,120,135,180	-439,860,379
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-19,660,218	-21,271,329	-19,660,218	-21,271,329
TANF/CHAP	0	0	-334,397,381	-207,314,796	-334,397,381	-207,314,796
EXPANDED MEDICAID	0	0	-734,829,360	-460,532,963	-734,829,360	-460,532,963
MAABD	0	0	-97,796,798	120,569,866	-97,796,798	120,569,866
WAIVER	0	0	13,235,550	64,077,387	13,235,550	64,077,387
COUNTY INDIGENT PROGRAM	0	0	-30,690,470	-61,305,639	-30,690,470	-61,305,639
SISTER AGENCY MED PAYMENTS	0	0	-12,959,278	-12,959,278	4,996,428	4,996,428
CHILD WELFARE SERVICES	0	0	-10,051,006	24,191,214	-10,051,006	24,191,214
PASS THRU TO LOCAL GOVT	0	0	73,653,335	73,653,335	81,573,289	81,573,289
OFFLINE	0	0	0	8,841,664	0	7,671,378
DCFS MEDICAL PAYMENTS	0	0	5,509,537	5,509,537	7,484,786	7,484,786
TOTAL EXPENDITURES:	0	0	-1,147,986,089	-466,541,002	-1,120,135,180	-439,860,379

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly caseload from 776,207 in fiscal year 2025 to 777,072 in fiscal year 2026 (0.11% increase from 2025) and 778,904 in fiscal year 2026 (0.24% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	167,025,345	39,222,687	166,831,075	80,679,165
FED TITLE XXI RECEIPTS	0	0	-638,926	-3,243,695	-1,349,018	-3,595,248
FED TITLE XIX RECEIPTS	0	0	520,913,277	48,624,510	523,714,532	90,577,786
COUNTY REIMBURSEMENTS	0	0	-1,714,081	1,050,353	-1,126,747	1,945,830

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	685,585,615	85,653,855	688,069,842	169,607,533
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-890,273	-4,490,444	-1,879,317	-4,977,625
TANF/CHAP	0	0	136,931,804	99,276,125	134,627,232	142,457,831
EXPANDED MEDICAID	0	0	359,573,400	-7,223,222	361,853,471	-6,458,077
MAABD	0	0	153,035,318	15,329,755	153,151,316	41,692,756
WAIVER	0	0	5,924,677	-3,956,622	5,299,848	-2,956,485
COUNTY INDIGENT PROGRAM	0	0	-4,250,403	2,522,908	-2,795,378	4,639,208
CHILD WELFARE SERVICES	0	0	35,261,092	-277,310	37,812,670	166,362
OFFLINE	0	0	0	-15,527,335	0	-4,956,437
TOTAL EXPENDITURES:	0	0	685,585,615	85,653,855	688,069,842	169,607,533

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,634 in fiscal year 2025 to 2,699 in fiscal year 2026 (2.4% increase from 2025) and 2,764 in fiscal year 2027 (2.4% increase from 2025). This request is a companion to decision unit M201 in Rural Regional Center, budget account 3167; Individuals with Intellectual Disabilities M201 in Desert Regional Center, budget account 3279; and Individuals with Intellectual Disabilities M201 in Sierra Regional Center, budget account 3280.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	155,657	155,657	436,777	436,777
FED TITLE XIX RECEIPTS	0	0	41,514,939	41,514,939	50,386,120	50,386,120
TOTAL RESOURCES:	0	0	41,670,596	41,670,596	50,822,897	50,822,897
EXPENDITURES:						
WAIVER	0	0	385,979	385,979	1,083,609	1,083,609
SISTER AGENCY MED PAYMENTS	0	0	41,284,617	41,284,617	49,739,288	49,739,288
TOTAL EXPENDITURES:	0	0	41,670,596	41,670,596	50,822,897	50,822,897

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,797 in fiscal year 2025 to 2,971 in fiscal year 2026 (6.2% increase from 2025) and 3,121 in fiscal year 2027 (5% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	346,448	346,448	863,198	863,198
FED TITLE XIX RECEIPTS	0	0	882,918	882,918	2,208,032	2,208,032
COUNTY REIMBURSEMENTS	0	0	250,238	250,238	627,780	627,780
TOTAL RESOURCES:	0	0	1,479,604	1,479,604	3,699,010	3,699,010
EXPENDITURES:						
WAIVER	0	0	859,087	859,087	2,141,530	2,141,530
COUNTY INDIGENT PROGRAM	0	0	620,517	620,517	1,557,480	1,557,480
TOTAL EXPENDITURES:	0	0	1,479,604	1,479,604	3,699,010	3,699,010

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,214 in fiscal year 2025 to 1,281 in fiscal year 2026 (5.5% increase from 2025) and 1,341 in fiscal year 2027 (4.7% increase from 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,102	104,102	280,717	280,717
FED TITLE XIX RECEIPTS	0	0	289,074	289,074	759,321	759,321
COUNTY REIMBURSEMENTS	0	0	91,258	91,258	232,013	232,013
TOTAL RESOURCES:	0	0	484,434	484,434	1,272,051	1,272,051
EXPENDITURES:						
WAIVER	0	0	258,145	258,145	696,442	696,442
COUNTY INDIGENT PROGRAM	0	0	226,289	226,289	575,609	575,609
TOTAL EXPENDITURES:	0	0	484,434	484,434	1,272,051	1,272,051

M504 MANDATES - JUVENILE JUSTICE COVERAGE

This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	147,218	0	147,824	0
FED TITLE XXI RECEIPTS	0	0	28,652	28,652	28,791	28,791
FED TITLE XIX RECEIPTS	0	0	201,381	201,381	202,381	202,381
COUNTY REIMBURSEMENTS	0	0	50	50	50	50
TRANS FROM BA 3177	0	0	0	147,218	0	147,824
TOTAL RESOURCES:	0	0	377,301	377,301	379,046	379,046
EXPENDITURES:						
CHIP TO MEDICAID	0	0	39,924	39,924	40,109	40,109
TANF/CHAP	0	0	225,947	225,947	226,993	226,993
EXPANDED MEDICAID	0	0	198	198	198	198
MAABD	0	0	55,537	55,537	55,794	55,794
WAIVER	0	0	215	215	216	216
COUNTY INDIGENT PROGRAM	0	0	125	125	125	125
CHILD WELFARE SERVICES	0	0	55,355	55,355	55,611	55,611
TOTAL EXPENDITURES:	0	0	377,301	377,301	379,046	379,046

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds an increase in the projected Indigent Accident County Match Set Aside and the Indigent Accident Fund programs from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	-1,639,909	-1,639,909	420,500	420,500
TRANS FROM IGT ACCOUNT	0	0	-355,517	-355,517	1,014,477	1,014,477
TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	3,570,974	4,940,967	4,940,967
TOTAL RESOURCES:	0	0	1,575,548	1,575,548	6,375,944	6,375,944
EXPENDITURES:						
MAABD	0	0	236,118	236,118	236,118	236,118
COUNTY INDIGENT PROGRAM	0	0	3,570,974	3,570,974	4,940,967	4,940,967

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OFFLINE	0	0	-2,231,544	-2,231,544	1,198,859	1,198,859
TOTAL EXPENDITURES:	0	0	1,575,548	1,575,548	6,375,944	6,375,944

E251 HEALTH & WELLNESS

This request funds an increase in the projected supplemental payments for the Inpatient Private Upper Payment Limit program from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	1,352,069	1,352,069	1,512,560	1,512,560
TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,151,094	1,251,701	1,251,701
TOTAL RESOURCES:	0	0	2,503,163	2,503,163	2,764,261	2,764,261
EXPENDITURES:						
OFFLINE	0	0	2,503,163	2,503,163	2,764,261	2,764,261
TOTAL EXPENDITURES:	0	0	2,503,163	2,503,163	2,764,261	2,764,261

E252 HEALTH & WELLNESS

This request funds an increase in the projected Nursing Facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	56,816,968	56,816,968	64,608,922	64,608,922
TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	8,435,894	11,304,790	11,304,790
TOTAL RESOURCES:	0	0	65,252,862	65,252,862	75,913,712	75,913,712
EXPENDITURES:						
OFFLINE	0	0	65,252,862	65,252,862	75,913,712	75,913,712
TOTAL EXPENDITURES:	0	0	65,252,862	65,252,862	75,913,712	75,913,712

E253 HEALTH & WELLNESS

This request funds the state share of the Intergovernmental Transfer (IGT) Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E250 in the Nevada Check-Up Program budget account 3178 and decision unit E253 in the Intergovernmental Transfer Program budget account 3157.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,539,480	0	4,537,228
FED TITLE XIX RECEIPTS	0	0	0	329,809	0	332,061
TRANS FROM IGT ACCOUNT	0	0	0	-4,021,605	0	-4,269,351
TOTAL RESOURCES:	0	0	0	847,684	0	599,938
EXPENDITURES:						
TANF/CHAP	0	0	0	847,684	0	599,938
TOTAL EXPENDITURES:	0	0	0	847,684	0	599,938

E254 HEALTH & WELLNESS

This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to decision unit E252 in the Administration budget account 3158, the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	-10,004	-10,004	-20,008	-20,008
FED TITLE XIX RECEIPTS	0	0	-8,358,746	-8,358,746	-16,717,492	-16,717,492
TRANSFER FROM DRUG REBATES	0	0	12,312,693	12,309,267	24,696,042	24,692,240
TOTAL RESOURCES:	0	0	3,943,943	3,940,517	7,958,542	7,954,740
EXPENDITURES:						
OFFLINE	0	0	3,943,943	3,940,517	7,958,542	7,954,740
TOTAL EXPENDITURES:	0	0	3,943,943	3,940,517	7,958,542	7,954,740

E255 HEALTH & WELLNESS

This request funds an increase in the projected supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM IGT ACCOUNT	0	0	104,885,319	104,885,319	106,390,607	106,390,607
TOTAL RESOURCES:	0	0	104,885,319	104,885,319	106,390,607	106,390,607
EXPENDITURES:						
CHIP TO MEDICAID	0	0	-8,998,538	-8,998,538	-8,998,538	-8,998,538
TANF/CHAP	0	0	-366,971,804	-366,971,804	-366,971,804	-366,971,804
EXPANDED MEDICAID	0	0	112,507,518	112,507,518	112,507,518	112,507,518
OFFLINE	0	0	368,348,143	368,348,143	369,853,431	369,853,431
TOTAL EXPENDITURES:	0	0	104,885,319	104,885,319	106,390,607	106,390,607

E256 HEALTH & WELLNESS

This request reflects the increased revenue for the private hospital tax supplemental payment program and the behavioral health services and rate increases approved by the Interim Finance Committee to support children's behavioral health. This request is a companion to decision unit E256 in the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	13,261,815	13,261,815	13,570,660	13,570,660
FED TITLE XIX RECEIPTS	0	0	471,723,211	471,723,211	474,899,079	474,899,079
COUNTY REIMBURSEMENTS	0	0	57,381	57,381	60,842	60,842
TRANS FROM BA 3177	0	0	50,411,142	50,411,142	51,909,785	51,909,785
TOTAL RESOURCES:	0	0	535,453,549	535,453,549	540,440,366	540,440,366
EXPENDITURES:						
CHIP TO MEDICAID	0	0	18,456,121	18,456,121	18,864,445	18,864,445
TANF/CHAP	0	0	514,315,346	514,315,346	516,734,850	516,734,850
EXPANDED MEDICAID	0	0	559,625,220	559,625,220	560,243,494	560,243,494
MAABD	0	0	10,679,938	10,679,938	11,344,099	11,344,099
WAIVER	0	0	221,890	221,890	238,728	238,728
COUNTY INDIGENT PROGRAM	0	0	143,732	143,732	153,513	153,513
CHILD WELFARE SERVICES	0	0	14,935,687	14,935,687	15,785,622	15,785,622
OFFLINE	0	0	-582,924,385	-582,924,385	-582,924,385	-582,924,385

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	535,453,549	535,453,549	540,440,366	540,440,366

E257 HEALTH & WELLNESS

This request funds the increase in the reserve due to Nursing Facility Supplemental Payments withheld from Nursing facilities that currently have outstanding tax balances on their accounts. This request is a companion to decision unit E250 in the Increasing Quality of Nursing Care budget account 3160.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM LTC PROVIDER TAX	0	0	0	1,227,058	0	0
TOTAL RESOURCES:	0	0	0	1,227,058	0	0
EXPENDITURES:						
OFFLINE	0	0	0	1,227,058	0	0
TOTAL EXPENDITURES:	0	0	0	1,227,058	0	0

E258 HEALTH & WELLNESS

This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is companion to decision unit E258 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	18,055	18,055	24,422	24,422
FED TITLE XIX RECEIPTS	0	0	399,304	399,304	497,416	497,416
COUNTY REIMBURSEMENTS	0	0	203	203	351	351
TRANS FROM BA 3177	0	0	164,149	164,149	226,416	226,416
TOTAL RESOURCES:	0	0	581,711	581,711	748,605	748,605
EXPENDITURES:						
CHIP TO MEDICAID	0	0	25,158	25,158	34,022	34,022
TANF/CHAP	0	0	227,041	227,041	293,532	293,532
EXPANDED MEDICAID	0	0	221,565	221,565	233,814	233,814
MAABD	0	0	37,960	37,960	65,842	65,842
WAIVER	0	0	867	867	1,505	1,505
COUNTY INDIGENT PROGRAM	0	0	503	503	872	872

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	68,617	68,617	119,018	119,018
TOTAL EXPENDITURES:	0	0	581,711	581,711	748,605	748,605

E260 HEALTH & WELLNESS

This request funds improved payment models for assertive community treatment services. This request is a companion to E260 in budget account 3177 and budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	153,074	153,074	168,894	168,894
FED TITLE XIX RECEIPTS	0	0	9,090,178	9,090,178	10,517,791	10,517,791
COUNTY REIMBURSEMENTS	0	0	32,585	32,585	60,627	60,627
TRANS FROM BA 3177	0	0	2,475,599	2,475,599	3,096,318	3,096,318
TOTAL RESOURCES:	0	0	11,751,436	11,751,436	13,843,630	13,843,630

EXPENDITURES:

CHIP TO MEDICAID	0	0	213,292	213,292	235,286	235,286
TANF/CHAP	0	0	2,924,322	2,924,322	3,207,372	3,207,372
EXPANDED MEDICAID	0	0	7,270,887	7,270,887	7,901,119	7,901,119
MAABD	0	0	1,076,103	1,076,103	2,003,148	2,003,148
WAIVER	0	0	56,152	56,152	104,527	104,527
COUNTY INDIGENT PROGRAM	0	0	80,801	80,801	150,410	150,410
CHILD WELFARE SERVICES	0	0	129,879	129,879	241,768	241,768
TOTAL EXPENDITURES:	0	0	11,751,436	11,751,436	13,843,630	13,843,630

E262 HEALTH & WELLNESS

This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Prescription Drug Rebate budget accounts 3245 and the Administration budget account 3158. This request reflects one time funding for state fiscal years 2026 and 2027 and will be removed next biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	59,194,049	14,798,512	59,237,947	14,809,487
TRANSFER FROM DRUG REBATES	0	0	40,000,000	10,000,000	40,000,000	10,000,000

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	99,194,049	24,798,512	99,237,947	24,809,487
EXPENDITURES:						
OFFLINE	0	0	99,194,049	24,798,512	99,237,947	24,809,487
TOTAL EXPENDITURES:	0	0	99,194,049	24,798,512	99,237,947	24,809,487

E263 HEALTH & WELLNESS

This request funds state required updates to the reimbursement rates for applied behavioral analysis. This request is a companion to E263 in the Nevada Check-Up Program budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	430,929	430,929	469,927	469,927
FED TITLE XXI RECEIPTS	0	0	20,949	20,949	22,038	22,038
FED TITLE XIX RECEIPTS	0	0	634,454	634,454	692,388	692,388
COUNTY REIMBURSEMENTS	0	0	1,903	1,903	2,097	2,097
TOTAL RESOURCES:	0	0	1,088,235	1,088,235	1,186,450	1,186,450
EXPENDITURES:						
CHIP TO MEDICAID	0	0	29,189	29,189	30,701	30,701
TANF/CHAP	0	0	228,977	228,977	241,289	241,289
EXPANDED MEDICAID	0	0	8,229	8,229	8,223	8,223
MAABD	0	0	685,362	685,362	755,743	755,743
WAIVER	0	0	8,138	8,138	8,974	8,974
COUNTY INDIGENT PROGRAM	0	0	4,718	4,718	5,203	5,203
CHILD WELFARE SERVICES	0	0	123,622	123,622	136,317	136,317
TOTAL EXPENDITURES:	0	0	1,088,235	1,088,235	1,186,450	1,186,450

E266 HEALTH & WELLNESS

This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in the Nevada Check-Up Program, budget account 3178 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	60,235	60,235	66,887	66,887
FED TITLE XIX RECEIPTS	0	0	13,073,247	13,073,247	13,528,716	13,528,716
COUNTY REIMBURSEMENTS	0	0	2,207	2,207	5,710	5,710
TRANS FROM BA 3177	0	0	2,283,539	2,283,539	2,426,922	2,426,922
TOTAL RESOURCES:	0	0	15,419,228	15,419,228	16,028,235	16,028,235
EXPENDITURES:						
CHIP TO MEDICAID	0	0	83,930	83,930	93,180	93,180
TANF/CHAP	0	0	2,312,450	2,312,450	2,449,652	2,449,652
EXPANDED MEDICAID	0	0	12,933,120	12,933,120	13,253,102	13,253,102
MAABD	0	0	74,631	74,631	193,215	193,215
WAIVER	0	0	4,688	4,688	12,137	12,137
COUNTY INDIGENT PROGRAM	0	0	5,472	5,472	14,166	14,166
CHILD WELFARE SERVICES	0	0	4,937	4,937	12,783	12,783
TOTAL EXPENDITURES:	0	0	15,419,228	15,419,228	16,028,235	16,028,235

E267 HEALTH & WELLNESS

This request funds the expansion of dental coverage in Medicaid for adults, including preventative, periodontal, and diagnostic services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,632,313	1,632,313	1,663,169	1,663,169
FED TITLE XIX RECEIPTS	0	0	6,829,986	6,829,986	6,924,379	6,924,379
COUNTY REIMBURSEMENTS	0	0	23,418	23,418	24,591	24,591
TOTAL RESOURCES:	0	0	8,485,717	8,485,717	8,612,139	8,612,139
EXPENDITURES:						
TANF/CHAP	0	0	1,677,760	1,677,760	1,693,695	1,693,695
EXPANDED MEDICAID	0	0	5,824,243	5,824,243	5,884,940	5,884,940
MAABD	0	0	868,965	868,965	912,947	912,947

NHA-MEDICAID - NEVADA MEDICAID, TITLE XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
WAIVER	0	0	56,680	56,680	59,549	59,549
COUNTY INDIGENT PROGRAM	0	0	58,069	58,069	61,008	61,008
TOTAL EXPENDITURES:	0	0	8,485,717	8,485,717	8,612,139	8,612,139

E268 HEALTH & WELLNESS

This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to E268 in the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	0	1,721,180	1,721,180
TRANS FROM BA 3177	0	0	0	0	1,147,454	1,147,454
TOTAL RESOURCES:	0	0	0	0	2,868,634	2,868,634
EXPENDITURES:						
TANF/CHAP	0	0	0	0	2,868,634	2,868,634
TOTAL EXPENDITURES:	0	0	0	0	2,868,634	2,868,634

E271 HEALTH & WELLNESS

This request funds an increase to partial hospitalization services. This request is a companion to E271 in the Nevada Check-Up Program, budget account 3178 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	27,505	27,505	28,268	28,268
FED TITLE XIX RECEIPTS	0	0	2,323,420	2,323,420	2,365,442	2,365,442
COUNTY REIMBURSEMENTS	0	0	705	705	778	778
TRANS FROM BA 3177	0	0	603,428	603,428	624,279	624,279
TOTAL RESOURCES:	0	0	2,955,058	2,955,058	3,018,767	3,018,767
EXPENDITURES:						
CHIP TO MEDICAID	0	0	38,326	38,326	39,380	39,380
TANF/CHAP	0	0	632,709	632,709	643,062	643,062
EXPANDED MEDICAID	0	0	1,922,129	1,922,129	1,936,719	1,936,719

NHA-MEDICAID - NEVADA MEDICAID, TITLE
XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MAABD	0	0	183,328	183,328	202,432	202,432
WAIVER	0	0	3,014	3,014	3,328	3,328
COUNTY INDIGENT PROGRAM	0	0	1,748	1,748	1,930	1,930
CHILD WELFARE SERVICES	0	0	173,804	173,804	191,916	191,916
TOTAL EXPENDITURES:	0	0	2,955,058	2,955,058	3,018,767	3,018,767

E272 HEALTH & WELLNESS

This request funds an increase to day treatment services. This request is a companion to E272 in the Nevada Check-Up Program budget account 3178 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	939	939	943	943
FED TITLE XIX RECEIPTS	0	0	2,978,576	2,978,576	3,017,844	3,017,844
COUNTY REIMBURSEMENTS	0	0	37,882	37,882	38,432	38,432
TRANS FROM BA 3177	0	0	1,695,512	1,695,512	1,719,163	1,719,163
TOTAL RESOURCES:	0	0	4,712,909	4,712,909	4,776,382	4,776,382
EXPENDITURES:						
CHIP TO MEDICAID	0	0	1,309	1,309	1,313	1,313
TANF/CHAP	0	0	264,539	264,539	267,700	267,700
EXPANDED MEDICAID	0	0	550,807	550,807	552,621	552,621
MAABD	0	0	2,673,342	2,673,342	2,713,477	2,713,477
WAIVER	0	0	162,022	162,022	164,454	164,454
COUNTY INDIGENT PROGRAM	0	0	93,937	93,937	95,347	95,347
CHILD WELFARE SERVICES	0	0	966,953	966,953	981,470	981,470
TOTAL EXPENDITURES:	0	0	4,712,909	4,712,909	4,776,382	4,776,382

E273 HEALTH & WELLNESS

This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to E272 in the Nevada Check-Up Program budget account 3178 and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	391,849	391,849	393,804	393,804
FED TITLE XIX RECEIPTS	0	0	23,652,240	23,652,240	23,768,048	23,768,048
COUNTY REIMBURSEMENTS	0	0	111,215	111,215	112,164	112,164
TRANS FROM BA 3177	0	0	7,516,736	7,516,736	7,560,462	7,560,462
TOTAL RESOURCES:	0	0	31,672,040	31,672,040	31,834,478	31,834,478
EXPENDITURES:						
CHIP TO MEDICAID	0	0	545,998	545,998	548,608	548,608
TANF/CHAP	0	0	5,801,622	5,801,622	5,826,068	5,826,068
EXPANDED MEDICAID	0	0	16,745,699	16,745,699	16,803,529	16,803,529
MAABD	0	0	6,850,448	6,850,448	6,912,377	6,912,377
WAIVER	0	0	265,918	265,918	268,322	268,322
COUNTY INDIGENT PROGRAM	0	0	275,779	275,779	278,272	278,272
CHILD WELFARE SERVICES	0	0	1,186,576	1,186,576	1,197,302	1,197,302
TOTAL EXPENDITURES:	0	0	31,672,040	31,672,040	31,834,478	31,834,478

E274 HEALTH & WELLNESS

This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to budget account 3178 and budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XXI RECEIPTS	0	0	90,673	90,673	90,941	90,941
FED TITLE XIX RECEIPTS	0	0	2,762,820	2,762,820	2,771,354	2,771,354
COUNTY REIMBURSEMENTS	0	0	4,732	4,732	4,765	4,765
TRANS FROM BA 3177	0	0	874,924	874,924	877,635	877,635
TOTAL RESOURCES:	0	0	3,733,149	3,733,149	3,744,695	3,744,695
EXPENDITURES:						
CHIP TO MEDICAID	0	0	126,343	126,343	126,689	126,689
TANF/CHAP	0	0	1,218,508	1,218,508	1,221,884	1,221,884

NHA-MEDICAID - NEVADA MEDICAID, TITLE XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPANDED MEDICAID	0	0	2,013,186	2,013,186	2,018,233	2,018,233
MAABD	0	0	226,619	226,619	228,296	228,296
WAIVER	0	0	20,054	20,054	20,203	20,203
COUNTY INDIGENT PROGRAM	0	0	11,735	11,735	11,822	11,822
CHILD WELFARE SERVICES	0	0	116,704	116,704	117,568	117,568
TOTAL EXPENDITURES:	0	0	3,733,149	3,733,149	3,744,695	3,744,695

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds rate increases for access to the state's Behaviorally Complex Care Program by offering participating skilled nursing facilities a new quality incentive payment to reward high performing facilities. This request is a companion to E275 in the Improved Health Care Quality budget account 3177 and the Administration budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	0	0	843,550
COUNTY REIMBURSEMENTS	0	0	0	0	0	159,213
TRANS FROM BA 3177	0	0	0	0	0	359,130
TOTAL RESOURCES:	0	0	0	0	0	1,361,893
EXPENDITURES:						
TANF/CHAP	0	0	0	0	0	1,898
EXPANDED MEDICAID	0	0	0	0	0	95,854
MAABD	0	0	0	0	0	865,538
WAIVER	0	0	0	0	0	2,403
COUNTY INDIGENT PROGRAM	0	0	0	0	0	396,200
TOTAL EXPENDITURES:	0	0	0	0	0	1,361,893

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts a transfer of the Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243 for changes to cost allocation that would occur if the reorganization were approved. This request is a companion to decision unit E900 and is dependent on approval of the new Nevada Health Authority agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	12,623,131	0	0

NHA-MEDICAID - NEVADA MEDICAID, TITLE XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	12,623,131	0	0
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANT	0	0	0	-8,530,000	0	0
OFFLINE	0	0	0	21,153,131	0	0
TOTAL EXPENDITURES:	0	0	0	12,623,131	0	0

E900 TRANSFER FROM SCI INNOV TECH TO NHA MEDICAID

This request transfers Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,530,000	0	0
TOTAL RESOURCES:	0	0	0	8,530,000	0	0
EXPENDITURES:						
GRADUATE MEDICAL EDUCATION GRANT	0	0	0	8,530,000	0	0
TOTAL EXPENDITURES:	0	0	0	8,530,000	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,096,691	0	-5,843,368	0
TOTAL RESOURCES:	0	0	-4,096,691	0	-5,843,368	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,172,230,386	1,264,419,608	1,178,474,041	1,321,121,779
FED TITLE XXI RECEIPTS	35,609,557	46,061,273	42,473,397	39,638,802	42,651,451	39,677,197

NHA-MEDICAID - NEVADA MEDICAID, TITLE
XIX 101-3243

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	5,064,011,906	5,085,010,057	5,125,425,932	5,172,117,862
HCBS REINVESTMENT FUNDS	1,518,017	0	0	0	0	0
COUNTY REIMBURSEMENTS	59,981,799	56,405,314	50,335,556	43,544,521	51,499,022	45,546,325
HIWA PREMIUMS	200	877	877	877	877	877
TRANSFER IN FED ARPA	31,371	0	0	0	0	0
TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	197,483,992	197,630,307	200,459,881	200,358,450
TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	25,472,146	25,472,146	26,842,139	26,842,139
TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	51,655,522	52,882,580	54,524,418	54,524,418
TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	468,580,573	438,577,147	480,963,922	450,960,120
TRANS FROM BA 3177	160,343,872	335,837,423	391,118,332	390,476,312	394,683,210	394,399,453
TOTAL RESOURCES:	6,157,269,804	7,336,111,384	7,463,362,687	7,537,652,357	7,555,524,893	7,705,548,620
EXPENDITURES:						
CHIP TO MEDICAID	46,336,052	89,460,705	50,915,846	47,090,937	51,150,992	47,176,291
TANF/CHAP	1,330,282,763	1,403,010,195	1,302,282,025	1,384,141,558	1,307,088,928	1,434,702,947
EXPANDED MEDICAID	2,232,220,261	2,391,596,440	2,635,960,653	2,588,775,878	2,644,003,075	2,597,010,198
MAABD	1,059,378,657	1,151,724,247	1,251,038,351	1,323,855,028	1,264,571,158	1,364,904,279
WAIVER	82,665,510	101,538,407	115,736,962	164,841,870	117,522,576	169,013,345
COUNTY INDIGENT PROGRAM	118,715,404	150,533,033	117,684,448	96,956,862	121,961,440	102,343,384
SISTER AGENCY MED PAYMENTS	149,331,123	186,759,707	223,243,427	215,085,046	248,703,317	241,495,423
CHILD WELFARE SERVICES	97,904,644	97,967,280	138,129,640	135,121,296	142,382,227	137,265,661
SCHOOL BASED SERVICES	9,611,082	10,618,228	10,618,228	10,618,228	10,618,228	10,618,228
PASS THRU TO LOCAL GOVT	139,204,791	160,441,998	151,454,714	151,454,714	159,374,668	159,374,668
OFFLINE	881,556,372	1,577,457,514	1,445,785,226	1,399,197,773	1,465,659,868	1,419,155,780
DCFS MEDICAL PAYMENTS	7,588,480	12,741,033	18,250,570	18,250,570	20,225,819	20,225,819
HCBS-AMERICAN RESCUE PLAN ACT	2,443,294	0	0	0	0	0
LONG TERM CARE WORKFORCE-ARPA	31,371	0	0	0	0	0
COUNTY MATCH CAP FUND	0	2,262,597	2,262,597	2,262,597	2,262,597	2,262,597
TOTAL EXPENDITURES:	6,157,269,804	7,336,111,384	7,463,362,687	7,537,652,357	7,555,524,893	7,705,548,620
PERCENT CHANGE:		19.15%	1.73%	2.75%	1.23%	2.23%

NHA-MEDICAID - PRESCRIPTION DRUG REBATE
101-3245

PROGRAM DESCRIPTION

In relation to NRS 422.4053, The Prescription Drug Rebate account was created to provide transparency of drug rebates pursuant to the Letter of Intent from the 2019 Legislative Session. The state share of the funds is transferred to the Nevada Medicaid, Title XIX, budget account 3243 to support Medicaid expenditures.

BASE

This request continues funding for the Prescription Drug Rebate Program. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	542,803,503	416,267,880	471,508,304	416,267,880	471,508,304	416,267,880
TOTAL RESOURCES:	542,803,503	416,267,880	471,508,304	416,267,880	471,508,304	416,267,880
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	425,842,737	211,443,440	239,502,835	228,354,493	239,502,835	228,354,493
DRUG REBATE INTEREST	244,375	13,743	15,567	13,743	15,567	13,743
FAMILY PLANNING DRUG REBATES	3,076,978	653,742	740,496	653,742	740,496	653,742
EQRO DRUG REBATES	23,651,965	20,186,989	22,865,884	20,186,989	22,865,884	20,186,989
BREAST & CERVICAL DRUG REBATES	505,398	891,855	1,010,208	891,855	1,010,208	891,855
ENHANCED FMAP DRUG REBATES	892,275	4,822,892	5,462,909	4,822,892	5,462,909	4,822,892
ACA FMAP DRUG REBATES	88,589,775	161,344,166	182,755,187	161,344,166	182,755,187	161,344,166
MCO SUPP DRUG REBATES	0	16,911,053	19,155,218	0	19,155,218	0
TOTAL EXPENDITURES:	542,803,503	416,267,880	471,508,304	416,267,880	471,508,304	416,267,880

ENHANCEMENT

E252 HEALTH & WELLNESS

This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to decision unit E252 in budget accounts the Administration 3158, the Nevada Check-Up Program, budget account 3178 and decision unit E254 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	0	0	12,500,000	12,500,000	25,000,000	25,000,000
TOTAL RESOURCES:	0	0	12,500,000	12,500,000	25,000,000	25,000,000
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	9,846,918	9,847,657	19,678,612	19,679,430
DRUG REBATE INTEREST	0	0	5,543	5,542	11,118	11,117

NHA-MEDICAID - PRESCRIPTION DRUG REBATE
101-3245

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FAMILY PLANNING DRUG REBATES	0	0	69,797	69,777	139,994	139,972
EQRO DRUG REBATES	0	0	536,510	536,360	1,076,098	1,075,933
BREAST & CERVICAL DRUG REBATES	0	0	11,464	11,461	22,994	22,991
ENHANCED FMAP DRUG REBATES	0	0	20,240	20,234	40,596	40,590
ACA FMAP DRUG REBATES	0	0	2,009,528	2,008,969	4,030,588	4,029,967
TOTAL EXPENDITURES:	0	0	12,500,000	12,500,000	25,000,000	25,000,000

E262 HEALTH & WELLNESS

This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Nevada Medicaid budget account 3243 and the Administration budget account 3158. This request reflects one time funding for the state fiscal year 2026 and 2027 biennium and will be removed next biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E269 HEALTH & WELLNESS

This request funds an increase in the projected Drug Rebate revenue base on the 13.27% increase from fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	0	0	0	55,240,424	0	55,240,424
TOTAL RESOURCES:	0	0	0	55,240,424	0	55,240,424
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	0	30,303,560	0	30,303,560
DRUG REBATE INTEREST	0	0	0	1,824	0	1,824
FAMILY PLANNING DRUG REBATES	0	0	0	86,754	0	86,754
EQRO DRUG REBATES	0	0	0	2,678,895	0	2,678,895
BREAST & CERVICAL DRUG REBATES	0	0	0	118,353	0	118,353
ENHANCED FMAP DRUG REBATES	0	0	0	640,017	0	640,017
ACA FMAP DRUG REBATES	0	0	0	21,411,021	0	21,411,021
TOTAL EXPENDITURES:	0	0	0	55,240,424	0	55,240,424

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request transfers a one-time cost of \$750,000 in state fiscal year 2026 and \$500,000 in state fiscal year 2027 from budget account 3245 to support the state share of vendor costs needed for the development of a health care purchasing strategy. This request is a companion to E281 in the Administration budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0

E301 GOVERNMENT SUPPORT SERVICES

This request transfers funds from prescription drug rebates to the Administration budget account 3158 to fund the state share of contract costs for decision unit E301, modernizing Medicaid enrollment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	1,575,425	1,582,356	1,562,907	1,616,332
DRUG REBATE INTEREST	0	0	-106	-116	-106	-119
FAMILY PLANNING DRUG REBATES	0	0	-5,028	-5,505	-4,988	-5,623
EQRO DRUG REBATES	0	0	-155,270	-169,988	-154,036	-173,638
BREAST & CERVICAL DRUG REBATES	0	0	-6,860	-7,510	-6,805	-7,671
ENHANCED FMAP DRUG REBATES	0	0	-37,096	-40,612	-36,801	-41,484
ACA FMAP DRUG REBATES	0	0	-1,240,992	-1,358,625	-1,231,132	-1,387,797
MCO SUPP DRUG REBATES	0	0	-130,073	0	-129,039	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E303 GOVERNMENT SUPPORT SERVICES

This request transfers funds from prescription drug rebates to the Administration budget account 3158 to fund the state share of costs for decision unit E303, staff professional growth and development.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	0	0	44,885	41,965	90,967	84,330
DRUG REBATE INTEREST	0	0	-3	-3	-6	-6
FAMILY PLANNING DRUG REBATES	0	0	-143	-146	-290	-293
EQRO DRUG REBATES	0	0	-4,424	-4,508	-8,965	-9,059

NHA-MEDICAID - PRESCRIPTION DRUG REBATE
101-3245

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BREAST & CERVICAL DRUG REBATES	0	0	-195	-199	-396	-400
ENHANCED FMAP DRUG REBATES	0	0	-1,057	-1,077	-2,142	-2,164
ACA FMAP DRUG REBATES	0	0	-35,357	-36,032	-71,657	-72,408
MCO SUPP DRUG REBATES	0	0	-3,706	0	-7,511	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,511,335	0	3,511,335	0
TOTAL RESOURCES:	0	0	3,511,335	0	3,511,335	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG REBATE	542,803,503	416,267,880	484,008,304	484,008,304	496,508,304	496,508,304
TREASURER'S INTEREST DISTRIB	0	0	3,511,335	0	3,511,335	0
TOTAL RESOURCES:	542,803,503	416,267,880	487,519,639	484,008,304	500,019,639	496,508,304
EXPENDITURES:						
MEDICAL FMAP DRUG REBATES	425,842,737	211,443,440	250,970,063	270,130,031	260,835,321	280,038,145
DRUG REBATE INTEREST	244,375	13,743	3,532,336	20,990	3,537,908	26,559
FAMILY PLANNING DRUG REBATES	3,076,978	653,742	805,122	804,622	875,212	874,552
EQRO DRUG REBATES	23,651,965	20,186,989	23,242,700	23,227,748	23,778,981	23,759,120
BREAST & CERVICAL DRUG REBATES	505,398	891,855	1,014,617	1,013,960	1,026,001	1,025,128
ENHANCED FMAP DRUG REBATES	892,275	4,822,892	5,444,996	5,441,454	5,464,562	5,459,851
ACA FMAP DRUG REBATES	88,589,775	161,344,166	183,488,366	183,369,499	185,482,986	185,324,949
MCO SUPP DRUG REBATES	0	16,911,053	19,021,439	0	19,018,668	0
TOTAL EXPENDITURES:	542,803,503	416,267,880	487,519,639	484,008,304	500,019,639	496,508,304
PERCENT CHANGE:		-23.31%	17.12%	16.27%	2.56%	2.58%

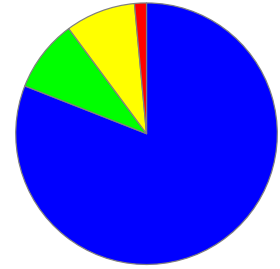
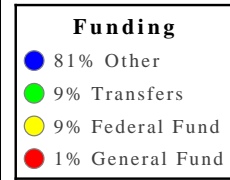
Health Care Facilities Regulation

NHA - HEALTH CARE FACILITY REG - To promote the safety of the public through regulation, licensing, and enforcement of quality facility-based health care services and the expansion of a qualified and diverse health care workforce.

Division Budget Highlights:

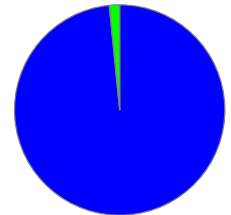
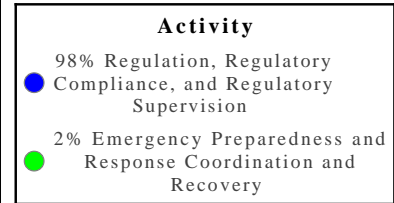
1. **Agency Reorganization** - Budget Accounts 3216 and 3217 are requested to move from Agency 406 - Division of Public and Behavioral Health to Agency 412 - Health Care Facility Regulation under the Nevada Health Authority.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	23,000,581	22,939,682
Total FTE	106.53	106.53

Division Biennium Total by Activity



Activity: Emergency Preparedness and Response Coordination and Recovery

This activity ensures all communities, hospitals, and Emergency Medical Services (EMS) agencies have emergency plans, equipment, and trained staff and volunteers to respond to an emergency, including the provision of quality emergency medical care to children.

Performance Measures

1. Percent of EMS Agencies Trained in Pediatric Trauma

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	90.59%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of After Action Reports Received on Exercises and Real World Events

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Operational Readiness Review Planning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	85.00%	85.00%

4. Percent of Operational Readiness Review-Operational

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	N/A	Actual	N/A	Projected	N/A
Percent:	0.00%	85.00%	0.00%	85.00%	0.00%	75.00%	0.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	333,939	392,349
Federal Fund	\$	0	0
TOTAL	\$	333,939	392,349

Goals		FY 2026	FY 2027
Preventing crime		333,939	392,349

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity protects the health, well-being, safety of recipients, and patients in medical and health care related facilities, child care facilities, emergency transport entities, food service establishments, and radiation producing machines by evaluating the quality through regulatory inspections of those licensed and permitted.

Performance Measures

1. Percent of Regulated Entities with Critical Violations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.41%	3.57%	4.24%	6.02%	5.17%	5.17%	5.17%

2. Percent of Inspections and Investigations Done Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.59%	56.67%	53.43%	76.46%	70.40%	87.07%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	338,153	338,618
Transfers	\$	1,545,210	2,546,829
Other	\$	18,812,297	17,650,680
Federal Fund	\$	1,970,982	2,011,206
TOTAL	\$	22,666,642	22,547,333

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		22,666,642	22,547,333

**NHA-DPBH - HEALTH CARE FACILITIES REG
101-3216**

PROGRAM DESCRIPTION

The budget account for Health Facilities includes medical laboratories, laboratory personnel, environmental health and licensing for other professions and programs. This program assures safety and wellbeing of the public through regulation, licensing, enforcement, and education by assessing regulatory compliance. The program performs periodic inspections and complaint investigations. This program also performs inspections and investigations on behalf of the federal Centers for Medicare and Medicaid Services. This program is granted authority and has responsibility to enforce numerous statutory and regulatory chapters to include: NRS and NAC 449, 449A, 652, 446, 442, 439, 640D, 640E, and 228.

BASE

This request continues funding for 106.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Additionally, this requests to transfer Health Care Regulation, budget account 3216, from the Division of Public and Behavioral Health to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	412,995	412,995	329,724	327,286	329,724	329,727
REVERSIONS	-351,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,397,717	9,040,821	6,291,998	6,291,998	4,832,594	5,049,286
BALANCE FORWARD TO NEW YEAR	-9,040,820	0	0	0	0	0
FED CLINICAL LAB IMP	111,500	179,908	180,739	168,413	179,851	174,425
FED MEDICARE CERT GRANT	1,897,667	1,865,356	1,786,094	1,721,808	1,782,502	1,772,300
HEALTH FACILITY LICENSES/FEES	9,100,408	7,744,143	10,345,098	10,345,098	10,360,585	10,360,585
MEDICAL LAB CERTIFICATION FEES	1,335,497	1,493,860	1,337,953	1,337,953	1,272,469	1,272,469
MEDICAID CHARGES	1,912,764	1,728,468	1,673,386	1,457,917	1,670,843	1,670,114
MISCELLANEOUS REVENUE	61	0	0	0	0	0
TRANSFER IN FED ARPA	6,449,006	5,285,296	0	3,420,000	0	3,420,000
TOTAL RESOURCES:	21,225,334	27,750,847	21,944,992	25,070,473	20,428,568	24,048,906
EXPENDITURES:						
PERSONNEL SERVICES	10,145,946	10,737,793	12,516,945	12,511,818	12,680,776	12,675,347
IN-STATE TRAVEL	81,710	112,767	110,935	110,935	110,935	110,935
OPERATING	621,176	772,946	666,139	635,456	666,706	636,024
FEDERAL INSPECTION SURVEYS	318,395	613,666	578,240	175,741	616,344	729,215
CLIA	21,363	46,421	43,637	31,376	56,730	51,373
OBRA - BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	29,502	42,544	58,268	61,504	58,426	63,329
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	87,532	149,015	0	0	0	0
TRANSFER TO 4709	463,575	601,800	601,800	601,800	601,800	601,800
MEDICAL LAB INSPECTION	272,438	417,574	370,258	325,271	473,691	417,209
COMMUNITY AWARENESS & EDUCATION	23,660	24,672	0	0	0	0
INFORMATION SERVICES	175,722	172,144	126,214	126,214	126,214	126,214

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ARPA NURSE APPRNTC PROG (NAP)	6,449,006	5,285,296	0	3,420,000	0	3,420,000
TEMPORARY STAFFING	397,077	479,173	315,929	298,057	351,109	317,698
TRAINING	14,216	36,342	37,592	36,342	37,592	36,342
DATA ANALYTICS TRANSFER	218,355	235,559	307,270	308,385	308,434	309,608
DIVISION COST ALLOCATION	1,554,613	1,367,075	1,015,109	1,014,226	1,920,446	1,919,004
RESERVE	0	6,291,998	4,832,594	5,049,286	2,055,303	2,270,746
PURCHASING ASSESSMENT	1,297	1,297	1,297	1,297	1,297	1,297
STATEWIDE COST ALLOCATION PLAN	32,646	40,948	40,948	40,948	40,948	40,948
AG COST ALLOCATION PLAN	85,580	90,292	90,292	90,292	90,292	90,292
TOTAL EXPENDITURES:	21,225,334	27,750,847	21,944,992	25,070,473	20,428,568	24,048,906
TOTAL POSITIONS:	106.53	106.53	106.53	106.53	106.53	106.53

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	638	0	551
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,835	-212,959
FED CLINICAL LAB IMP	0	0	252	6,203	252	5,781
FED MEDICARE CERT GRANT	0	0	1,326	14,664	1,326	9,250
MEDICAID CHARGES	0	0	1,368	33,072	1,368	28,788
TOTAL RESOURCES:	0	0	2,946	54,577	-7,889	-168,589
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,222	24,360	3,222	24,360
IN-STATE TRAVEL	0	0	624	4,648	624	4,648
OPERATING	0	0	1,520	137,653	1,520	137,632
MEDICAL LAB INSPECTION	0	0	139	60	139	60
INFORMATION SERVICES	0	0	8,276	76,230	8,276	73,728
RESERVE	0	0	-10,835	-212,959	-21,670	-396,531
PURCHASING ASSESSMENT	0	0	0	-1,297	0	-1,297

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	25,882	0	-11,189
TOTAL EXPENDITURES:	0	0	2,946	54,577	-7,889	-168,589

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,229	0	8,340
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,765	-292,298
FED CLINICAL LAB IMP	0	0	79	5,500	79	4,668
FED MEDICARE CERT GRANT	0	0	832	47,834	832	40,060
MEDICAID CHARGES	0	0	744	47,499	744	39,668
TOTAL RESOURCES:	0	0	1,655	111,062	-3,110	-199,562
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,420	403,360	6,420	336,609
RESERVE	0	0	-4,765	-292,298	-9,530	-536,171
TOTAL EXPENDITURES:	0	0	1,655	111,062	-3,110	-199,562

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,176	-56,301
FED CLINICAL LAB IMP	0	0	27	851	50	1,480
FED MEDICARE CERT GRANT	0	0	220	220	12	12
MEDICAID CHARGES	0	0	234	234	13	13
TOTAL RESOURCES:	0	0	481	1,305	-1,101	-54,796
EXPENDITURES:						
CLIA	0	0	27	851	50	1,480

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAL LAB INSPECTION	0	0	252	4,568	472	7,626
DIVISION COST ALLOCATION	0	0	1,378	52,187	2,575	82,287
RESERVE	0	0	-1,176	-56,301	-4,198	-146,189
TOTAL EXPENDITURES:	0	0	481	1,305	-1,101	-54,796

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the modification of the renewal dates for Health Facility licenses. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-141,843	-141,843
HEALTH FACILITY LICENSES/FEES	0	0	-141,843	-141,843	-141,843	-141,843
TOTAL RESOURCES:	0	0	-141,843	-141,843	-283,686	-283,686
EXPENDITURES:						
RESERVE	0	0	-141,843	-141,843	-283,686	-283,686
TOTAL EXPENDITURES:	0	0	-141,843	-141,843	-283,686	-283,686

E270 HEALTH & WELLNESS

This request transfers authority from the Commercial Off the Shelf State Licensing System category to the Operating category to properly align operating expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTH FACILITY LICENSES/FEES	0	0	0	66,660	0	66,660
MEDICAL LAB CERTIFICATION FEES	0	0	0	65,340	0	65,340
TOTAL RESOURCES:	0	0	0	132,000	0	132,000
EXPENDITURES:						
OPERATING	0	0	0	132,000	0	132,000
TOTAL EXPENDITURES:	0	0	0	132,000	0	132,000

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Supplement the Nurse Apprentice Program project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-3,420,000	0	-3,420,000
TOTAL RESOURCES:	0	0	0	-3,420,000	0	-3,420,000
EXPENDITURES:						
ARPA NURSE APPRNTC PROG (NAP)	0	0	0	-3,420,000	0	-3,420,000
TOTAL EXPENDITURES:	0	0	0	-3,420,000	0	-3,420,000

E510 ADJUSTMENTS TO TRANSFERS

This request transfer funds for Indirect expense to Reserves.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,235,795
TOTAL RESOURCES:	0	0	0	0	0	1,235,795
EXPENDITURES:						
FEDERAL INSPECTION SURVEYS	0	0	0	-43,822	0	-81,926
CLIA	0	0	0	-14,871	0	-28,161
MEDICAL LAB INSPECTION	0	0	0	-116,476	0	-222,966
TEMPORARY STAFFING	0	0	0	-40,460	0	-75,640
DIVISION COST ALLOCATION	0	0	0	-1,020,166	0	-1,922,729
RESERVE	0	0	0	1,235,795	0	3,567,217
TOTAL EXPENDITURES:	0	0	0	0	0	1,235,795

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,726	-49,726
FED CLINICAL LAB IMP	0	0	1,289	1,289	1,980	1,980
FED MEDICARE CERT GRANT	0	0	6,464	6,464	10,264	10,264
MEDICAID CHARGES	0	0	5,273	5,273	8,037	8,037
TOTAL RESOURCES:	0	0	13,026	13,026	-29,445	-29,445
EXPENDITURES:						
OPERATING	0	0	3,814	3,814	3,814	3,814
MEDICAL LAB INSPECTION	0	0	174	174	174	174
INFORMATION SERVICES	0	0	58,764	58,764	93,309	93,309
RESERVE	0	0	-49,726	-49,726	-126,742	-126,742
TOTAL EXPENDITURES:	0	0	13,026	13,026	-29,445	-29,445

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,693	-12,375
FED CLINICAL LAB IMP	0	0	78	-503	252	-2,875
FED MEDICARE CERT GRANT	0	0	0	-1,761	0	-6,139
MEDICAL LAB CERTIFICATION FEES	0	0	0	-3,496	0	0
MEDICAID CHARGES	0	0	0	-575	0	-2,005
COST ALLOCATION REIMBURSEMENT - B	0	0	0	49	0	91
TOTAL RESOURCES:	0	0	78	-6,286	-3,441	-23,303
EXPENDITURES:						
FEDERAL INSPECTION SURVEYS	0	0	0	-3,593	0	-12,529
CLIA	0	0	78	-503	252	-2,875
COVID-19	0	0	0	49	0	91
MEDICAL LAB INSPECTION	0	0	14	-3,482	2,961	-21,328

NHA-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TEMPORARY STAFFING	0	0	0	-3,318	0	-11,596
DIVISION COST ALLOCATION	0	0	3,679	16,936	9,134	-78,562
RESERVE	0	0	-3,693	-12,375	-15,788	103,496
TOTAL EXPENDITURES:	0	0	78	-6,286	-3,441	-23,303

E906 TRANSFERS FROM HEALTH ADMIN TO HEALTH CARE FAC

This request transfers one Deputy Division Administrator position, one Accounting Assistant position and one Administrative Services Officer position from Office of Health Administration, budget account 3223 to Health Care Facilities Regulation, budget account 3216 to support the administrative workload for the Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	438,167
TOTAL RESOURCES:	0	0	0	0	0	438,167
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-420,408	0	-421,734
OPERATING	0	0	0	-15,456	0	-15,488
CLIA	0	0	0	-183	0	-183
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
RESERVE	0	0	0	438,167	0	877,622
TOTAL EXPENDITURES:	0	0	0	0	0	438,167
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E910 TRANSFER FROM ENRIVO HEALTH TO HEALTH CARE FAC REG

This request transfers three Environmental Health Specialist positions and the associated operating costs from Environmental Health, budget account 3194 to Health Care Facilities Regulation, budget account 3216.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	441,458	0	459,897
HEALTH FACILITY LICENSES/FEES	0	0	0	271,837	0	271,871
COUNTY REIMBURSEMENTS	0	0	0	139,033	0	140,078

NHA-DPBH - HEALTH CARE FACILITIES REG
101-3216

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	852,328	0	871,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	327,385	0	338,362
IN-STATE TRAVEL	0	0	0	25,708	0	25,708
OPERATING	0	0	0	26,569	0	26,651
INFORMATION SERVICES	0	0	0	6,850	0	7,829
TRAINING	0	0	0	343	0	343
RESERVE	0	0	0	459,897	0	467,377
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,576	0	5,576
TOTAL EXPENDITURES:	0	0	0	852,328	0	871,846
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	412,995	412,995	329,724	338,153	329,724	338,618
REVERSIONS	-351,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,397,717	9,040,821	6,291,998	6,733,456	4,620,556	6,417,643
BALANCE FORWARD TO NEW YEAR	-9,040,820	0	0	0	0	0
FED CLINICAL LAB IMP	111,500	179,908	182,464	181,753	182,464	185,459
FED MEDICARE CERT GRANT	1,897,667	1,865,356	1,794,936	1,789,229	1,794,936	1,825,747
HEALTH FACILITY LICENSES/FEES	9,100,408	7,744,143	10,203,255	10,541,752	10,218,742	10,557,273
MEDICAL LAB CERTIFICATION FEES	1,335,497	1,493,860	1,337,953	1,399,797	1,272,469	1,337,809
MEDICAID CHARGES	1,912,764	1,728,468	1,681,005	1,543,420	1,681,005	1,744,615
COUNTY REIMBURSEMENTS	0	0	0	139,033	0	140,078
COST ALLOCATION REIMBURSEMENT - B	0	0	0	49	0	91
MISCELLANEOUS REVENUE	61	0	0	0	0	0
TRANSFER IN FED ARPA	6,449,006	5,285,296	0	0	0	0
TOTAL RESOURCES:	21,225,334	27,750,847	21,821,335	22,666,642	20,099,896	22,547,333
EXPENDITURES:						
PERSONNEL SERVICES	10,145,946	10,737,793	12,526,587	12,846,515	12,690,418	12,952,944
IN-STATE TRAVEL	81,710	112,767	111,559	141,291	111,559	141,291

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	621,176	772,946	671,473	920,036	672,040	920,633
FEDERAL INSPECTION SURVEYS	318,395	613,666	578,240	128,326	616,344	634,760
CLIA	21,363	46,421	43,742	16,670	57,032	21,634
OBRA - BOARD OF NURSING	231,525	231,525	231,525	231,525	231,525	231,525
TRANSFER TO 3218	29,502	42,544	58,268	61,504	58,426	63,329
COVID-19	0	0	0	49	0	91
CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM	87,532	149,015	0	0	0	0
TRANSFER TO 4709	463,575	601,800	601,800	601,800	601,800	601,800
MEDICAL LAB INSPECTION	272,438	417,574	370,837	210,115	477,437	180,775
COMMUNITY AWARENESS & EDUCATION	23,660	24,672	0	0	0	0
INFORMATION SERVICES	175,722	172,144	193,254	265,938	227,799	299,030
ARPA NURSE APPRNTC PROG (NAP)	6,449,006	5,285,296	0	0	0	0
TEMPORARY STAFFING	397,077	479,173	315,929	254,279	351,109	230,462
TRAINING	14,216	36,342	37,592	36,685	37,592	36,685
DATA ANALYTICS TRANSFER	218,355	235,559	307,270	308,385	308,434	309,608
DIVISION COST ALLOCATION	1,554,613	1,367,075	1,020,166	63,183	1,932,155	0
RESERVE	0	6,291,998	4,620,556	6,417,643	1,593,689	5,797,139
PURCHASING ASSESSMENT	1,297	1,297	1,297	0	1,297	0
STATEWIDE COST ALLOCATION PLAN	32,646	40,948	40,948	46,524	40,948	46,524
AG COST ALLOCATION PLAN	85,580	90,292	90,292	116,174	90,292	79,103
TOTAL EXPENDITURES:	21,225,334	27,750,847	21,821,335	22,666,642	20,099,896	22,547,333
PERCENT CHANGE:		30.74%	-21.37%	-18.32%	-7.89%	-0.53%
TOTAL POSITIONS:	106.53	106.53	106.53	106.53	106.53	106.53

**NHA-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY
101-3217**

PROGRAM DESCRIPTION

The budget account for Health Facilities and Medical Laboratories Administrative Penalties is funded by administrative sanctions and fines collected from laboratories, facilities and operators of unlicensed facilities that violate laws and regulations associated with laboratories and health facilities. The health facility funds may be used to improve the quality and safety of health care through education, training and other activities in accordance with applicable state laws. Statutory Authority: NRS 449.163, 449.447, 449.093, 449.170, 449.2486, 449.210, and 449.0308. The medical laboratory funds may be used by the division to administer and carry-out the provisions of NRS Chapter 652 and to protect the health, safety and well-being of patients in accordance with applicable state and federal standards when criteria is met. Statutory Authority: NRS 652.260

BASE

This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Additionally, this requests to transfer Health Care Facilities Admin Penalty, budget account 3217, from the Division of Public and Behavioral Health to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,142	228,147	273,659	273,659	332,057	332,057
BALANCE FORWARD TO NEW YEAR	-228,147	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	57,753	45,395	57,680	57,680	57,680	57,680
DEPOSIT FORFEITURE	3,200	2,080	2,600	2,600	2,600	2,600
TOTAL RESOURCES:	1,948	275,622	333,939	333,939	392,337	392,337
EXPENDITURES:						
FACILITIES PROJECT	0	273,883	332,200	332,200	390,598	390,598
PURCHASING ASSESSMENT	14	14	14	14	14	14
STATEWIDE COST ALLOCATION PLAN	1,934	1,725	1,725	1,725	1,725	1,725
TOTAL EXPENDITURES:	1,948	275,622	333,939	333,939	392,337	392,337

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14
TOTAL RESOURCES:	0	0	0	0	0	14
EXPENDITURES:						
FACILITIES PROJECT	0	0	0	14	0	28

NHA-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY
101-3217

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-14	0	-14
TOTAL EXPENDITURES:	0	0	0	0	0	14

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FINES/FORFEITURES/PENALTIES	0	0	0	0	0	-2
TOTAL RESOURCES:	0	0	0	0	0	-2
EXPENDITURES:						
FACILITIES PROJECT	0	0	0	0	0	-2
TOTAL EXPENDITURES:	0	0	0	0	0	-2

SUMMARY

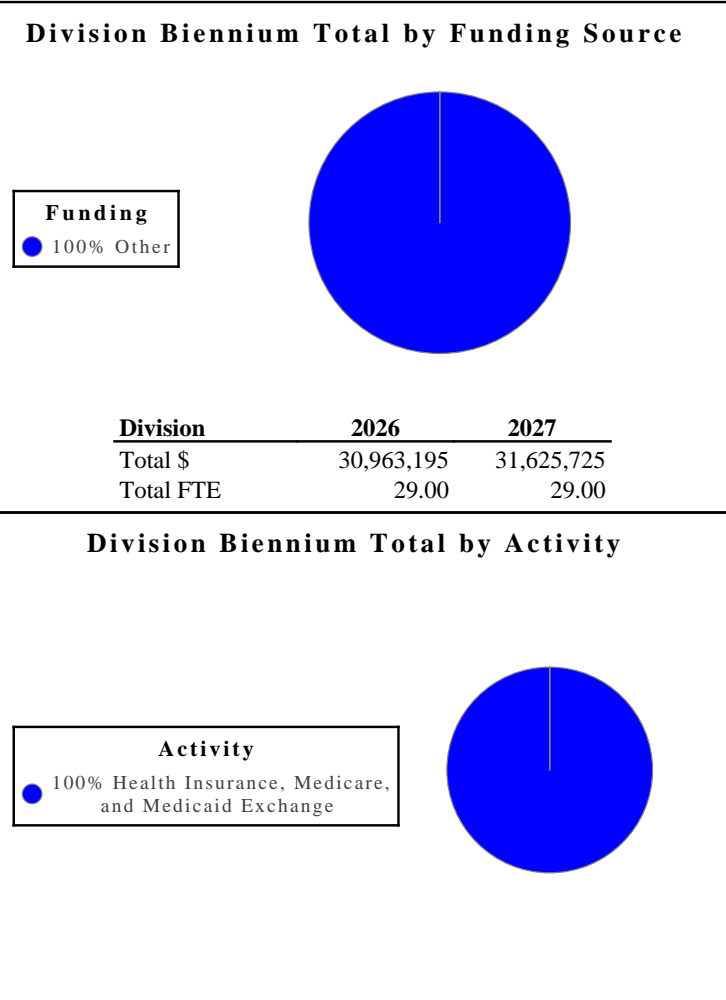
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	169,142	228,147	273,659	273,659	332,057	332,071
BALANCE FORWARD TO NEW YEAR	-228,147	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	57,753	45,395	57,680	57,680	57,680	57,678
DEPOSIT FORFEITURE	3,200	2,080	2,600	2,600	2,600	2,600
TOTAL RESOURCES:	1,948	275,622	333,939	333,939	392,337	392,349
EXPENDITURES:						
FACILITIES PROJECT	0	273,883	332,200	332,214	390,598	390,624
PURCHASING ASSESSMENT	14	14	14	0	14	0
STATEWIDE COST ALLOCATION PLAN	1,934	1,725	1,725	1,725	1,725	1,725
TOTAL EXPENDITURES:	1,948	275,622	333,939	333,939	392,337	392,349
PERCENT CHANGE:		14,048.97%	21.16%	21.16%	17.49%	17.49%

Silver State Health Insurance Exchange

NHA - SILVER STATE HEALTH INSURANCE EXCHANGE - The mission of the Silver State Health Insurance Exchange is to increase the number of insured Nevadans by facilitating the purchase and sale of health insurance that provides quality health care through the creation of a transparent, simplified marketplace of qualified health plans.

Division Budget Highlights:

1. **Silver State Health Insurance Exchange Admin** - The Governor's Executive budget is requesting to move budget account 1400 from Agency 960 - Silver State Health Insurance Exchange to Agency 415 - Silver State Health Insurance Exchange under the Nevada Health Authority.



Activity: Health Insurance, Medicare, and Medicaid Exchange

The Exchange works with consumers, carriers, state agencies, and other stakeholders providing a transparent marketplace for health and dental insurance. The Exchange provides direct consumer outreach and education on insurance matters promoting access to quality medical services, premium assistance tax credits, and cost sharing reductions.

Performance Measures

1. Enrollment in Exchange

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	81,903	101,409	96,379	99,312	99,312	99,312	99,312

Resources			
Funding		FY 2026	FY 2027
Other	\$	30,963,195	31,625,725
TOTAL	\$	30,963,195	31,625,725
Goals		FY 2026	FY 2027
Improving access to primary care and public health services		30,963,195	31,625,725

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

PROGRAM DESCRIPTION

The Silver State Health Insurance Exchange was established pursuant to NRS 695I and the federal Affordable Care Act. The Silver State Health Insurance Exchange has been operational to consumers since October 1, 2013, facilitating the purchase of subsidized health insurance for Nevadans.

BASE

This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This request also transfers the Silver State Health Insurance Admin, budget account 1400 to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,546,624	14,081,912	13,996,803	13,996,803	14,516,601	14,511,942
BALANCE FORWARD TO NEW YEAR	-14,081,912	0	0	0	0	0
FEDERAL RECEIPTS-A	196,900	0	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	16,801,963	15,751,940	16,966,392	16,966,392	17,475,384	17,475,384
TOTAL RESOURCES:	14,463,575	29,833,852	30,963,195	30,963,195	31,991,985	31,987,326
EXPENDITURES:						
PERSONNEL SERVICES	2,486,737	2,632,124	3,245,830	3,246,551	3,295,796	3,296,617
OUT-OF-STATE TRAVEL	14,524	30,850	30,850	30,850	30,850	30,850
IN-STATE TRAVEL	13,986	23,861	23,861	23,861	23,861	23,861
OPERATING	271,025	321,968	341,971	346,091	344,871	348,991
TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES	0	546,901	536,952	536,952	632,384	632,384
EXCHANGE PLATFORM	6,957,392	7,404,322	7,405,337	7,405,337	7,405,337	7,405,337
INFORMATION SERVICES	41,877	60,788	44,362	41,846	44,362	41,846
TRAINING	0	6,160	6,160	6,160	6,160	6,160
MARKETING & OUTREACH	3,199,821	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
NAVIGATORS & BROKERS	1,393,819	1,559,506	1,559,506	1,559,506	1,559,506	1,559,506
TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES	0	12,310	12,310	0	12,310	0
DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION	7,859	7,859	9,055	23,699	9,055	23,699
QUALIFIED HEALTH PLAN RESERVE	0	13,996,803	14,516,601	14,511,942	15,397,093	15,387,675
PURCHASING ASSESSMENT	3,237	3,237	3,237	3,237	3,237	3,237
STATEWIDE COST ALLOCATION PLAN	24,873	19,839	19,839	19,839	19,839	19,839
AG COST ALLOCATION PLAN	48,425	7,324	7,324	7,324	7,324	7,324
TOTAL EXPENDITURES:	14,463,575	29,833,852	30,963,195	30,963,195	31,991,985	31,987,326
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,686	-47,377
TOTAL RESOURCES:	0	0	0	0	-4,686	-47,377
EXPENDITURES:						
PERSONNEL SERVICES	0	0	792	6,016	792	6,016
OPERATING	0	0	471	-750	471	-756
INFORMATION SERVICES	0	0	3,423	19,433	3,423	18,798
QUALIFIED HEALTH PLAN RESERVE	0	0	-4,686	-47,377	-9,372	-106,288
PURCHASING ASSESSMENT	0	0	0	-3,237	0	-3,237
AG COST ALLOCATION PLAN	0	0	0	25,915	0	38,090
TOTAL EXPENDITURES:	0	0	0	0	-4,686	-47,377

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-835	-102,439
TOTAL RESOURCES:	0	0	0	0	-835	-102,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	102,439	835	85,734
QUALIFIED HEALTH PLAN RESERVE	0	0	-835	-102,439	-1,670	-188,173
TOTAL EXPENDITURES:	0	0	0	0	-835	-102,439

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Management Analyst position to aid in the review and certification of Affordable Care Act Qualified Health and Dental Plans.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,352	-104,601
TOTAL RESOURCES:	0	0	0	0	-100,352	-104,601
EXPENDITURES:						
PERSONNEL SERVICES	0	0	97,879	101,671	100,322	103,526
OPERATING	0	0	356	314	356	314
INFORMATION SERVICES	0	0	2,117	2,616	898	1,374
QUALIFIED HEALTH PLAN RESERVE	0	0	-100,352	-104,601	-201,928	-209,815
TOTAL EXPENDITURES:	0	0	0	0	-100,352	-104,601
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Health Program Specialist position to serve as the agency's Tribal Liaison.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,174	-73,240
TOTAL RESOURCES:	0	0	0	0	-70,174	-73,240
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,701	70,541	92,094	95,222
OPERATING	0	0	356	256	356	314
INFORMATION SERVICES	0	0	2,117	2,443	898	1,374
QUALIFIED HEALTH PLAN RESERVE	0	0	-70,174	-73,240	-163,522	-170,150
TOTAL EXPENDITURES:	0	0	0	0	-70,174	-73,240
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 HEALTH & WELLNESS

This request funds increased out-of-state travel for meetings and conferences no longer conducted virtually.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,269	-5,637
TOTAL RESOURCES:	0	0	0	0	-14,269	-5,637
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	14,269	5,637	14,269	5,637
QUALIFIED HEALTH PLAN RESERVE	0	0	-14,269	-5,637	-28,538	-11,274
TOTAL EXPENDITURES:	0	0	0	0	-14,269	-5,637

E253 HEALTH & WELLNESS

This request funds increased in state travel for meetings and conferences no longer conducted virtually.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,054	-6,929
TOTAL RESOURCES:	0	0	0	0	-13,054	-6,929
EXPENDITURES:						
IN-STATE TRAVEL	0	0	13,054	6,929	13,054	6,929
QUALIFIED HEALTH PLAN RESERVE	0	0	-13,054	-6,929	-26,108	-13,858
TOTAL EXPENDITURES:	0	0	0	0	-13,054	-6,929

E254 HEALTH & WELLNESS

This request funds increased training for employee professional development.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,270	-12,660
TOTAL RESOURCES:	0	0	0	0	-27,270	-12,660

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	27,270	12,660	27,270	12,660
QUALIFIED HEALTH PLAN RESERVE	0	0	-27,270	-12,660	-54,540	-25,320
TOTAL EXPENDITURES:	0	0	0	0	-27,270	-12,660

E255 HEALTH & WELLNESS

This request adds expenditures for memberships, registrations, and licenses which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,776
TOTAL RESOURCES:	0	0	0	0	0	-3,776

EXPENDITURES:						
OPERATING	0	0	0	3,237	0	3,237
INFORMATION SERVICES	0	0	0	539	0	539
QUALIFIED HEALTH PLAN RESERVE	0	0	0	-3,776	0	-7,552
TOTAL EXPENDITURES:	0	0	0	0	0	-3,776

E256 HEALTH & WELLNESS

This request funds one new phone line and three new Business Productivity Suite accounts for costs that were unbudgeted in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,304
TOTAL RESOURCES:	0	0	0	0	0	-2,304

EXPENDITURES:						
OPERATING	0	0	0	230	0	230
INFORMATION SERVICES	0	0	0	2,074	0	2,074
QUALIFIED HEALTH PLAN RESERVE	0	0	0	-2,304	0	-4,608
TOTAL EXPENDITURES:	0	0	0	0	0	-2,304

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,638	-2,638
TOTAL RESOURCES:	0	0	0	0	-2,638	-2,638
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,638	2,638	4,104	4,104
QUALIFIED HEALTH PLAN RESERVE	0	0	-2,638	-2,638	-6,742	-6,742
TOTAL EXPENDITURES:	0	0	0	0	-2,638	-2,638

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,546,624	14,081,912	13,996,803	13,996,803	14,283,323	14,150,341
BALANCE FORWARD TO NEW YEAR	-14,081,912	0	0	0	0	0
FEDERAL RECEIPTS-A	196,900	0	0	0	0	0
PER MEMBER PER MONTH (PMPM) FEES	16,801,963	15,751,940	16,966,392	16,966,392	17,475,384	17,475,384
TOTAL RESOURCES:	14,463,575	29,833,852	30,963,195	30,963,195	31,758,707	31,625,725
EXPENDITURES:						
PERSONNEL SERVICES	2,486,737	2,632,124	3,413,037	3,527,218	3,489,839	3,587,115
OUT-OF-STATE TRAVEL	14,524	30,850	45,119	36,487	45,119	36,487
IN-STATE TRAVEL	13,986	23,861	36,915	30,790	36,915	30,790
OPERATING	271,025	321,968	343,154	349,378	346,054	352,330
TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES	0	546,901	536,952	536,952	632,384	632,384
EXCHANGE PLATFORM	6,957,392	7,404,322	7,405,337	7,405,337	7,405,337	7,405,337
INFORMATION SERVICES	41,877	60,788	54,657	71,589	53,685	70,109
TRAINING	0	6,160	33,430	18,820	33,430	18,820
MARKETING & OUTREACH	3,199,821	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
NAVIGATORS & BROKERS	1,393,819	1,559,506	1,559,506	1,559,506	1,559,506	1,559,506
TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES	0	12,310	12,310	0	12,310	0

SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
101-1400

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION	7,859	7,859	9,055	23,699	9,055	23,699
QUALIFIED HEALTH PLAN RESERVE	0	13,996,803	14,283,323	14,150,341	14,904,673	14,643,895
PURCHASING ASSESSMENT	3,237	3,237	3,237	0	3,237	0
STATEWIDE COST ALLOCATION PLAN	24,873	19,839	19,839	19,839	19,839	19,839
AG COST ALLOCATION PLAN	48,425	7,324	7,324	33,239	7,324	45,414
TOTAL EXPENDITURES:	14,463,575	29,833,852	30,963,195	30,963,195	31,758,707	31,625,725
PERCENT CHANGE:		106.27%	3.79%	3.79%	2.57%	2.14%
TOTAL POSITIONS:	27.00	27.00	29.00	29.00	29.00	29.00

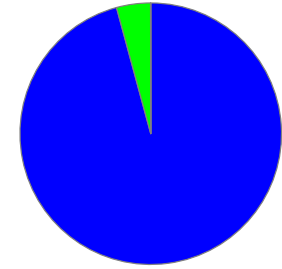
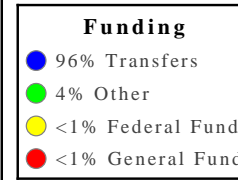
Public Employees' Benefits Program

NHA - PUBLIC EMPLOYEES' BENEFITS PROGRAM - To provide employees, retirees, and their families with access to high quality benefits at affordable prices.

Division Budget Highlights:

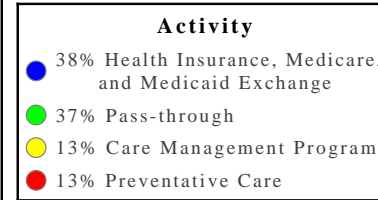
1. **Active Employees Group Insurance** - The Executive Budget contains no significant changes.
2. **Agency Reorganization** - The Governor's Executive Budget request budget accounts 1338, 1368, and 1390 are moved from Agency 950 - Division of Public Employees' Benefits Program to Agency 416 - Public Employees' Benefits Program under the Nevada Health Authority.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	1,152,128,139	1,215,234,085
Total FTE	34.00	34.00

Division Biennium Total by Activity



Activity: Health Insurance, Medicare, and Medicaid Exchange

This activity provides access to state and non-state employees and non-Medicare retirees to affordable healthcare by providing health insurance benefits through its group insurance program. Additionally, the agency provides Medicare eligible state and non-state retirees access to affordable health care through the Medicare Exchange program.

Performance Measures

1. Percentage of Medical Network Utilization

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.90%	98.40%	97.80%	99.06%	120.59%	120.59%	120.59%

2. Claims Loss Ratio

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.55%	103.37%	103.22%	94.98%	98.40%	98.40%	98.40%

3. Expense Ratio

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.49%	1.07%	1.92%	1.49%	1.35%	1.34%	1.24%

4. Percentage of Prescriptions Filled with Generics

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.15%	85.31%	85.92%	86.98%	87.15%	87.77%	88.40%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 0	0
Transfers	\$ 399,663,474	432,367,458
Other	\$ 27,412,428	32,050,640
Federal Fund	\$ 271,854	271,854
TOTAL	\$ 427,347,756	464,689,952

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	427,347,756	464,689,952

Activity: Preventative Care

This activity seeks to educate, encourage, and empower state and non-state employees and retirees to take responsibility for their own health by engaging in a healthy lifestyle. Preventive care is cheaper and easier than reacting to health conditions that could have been controlled or prevented.

Performance Measures

1. Percent of Participants Receiving a Dental Visit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.00%	42.41%	57.46%	56.87%	56.30%	55.72%	55.16%

2. Percent of Eligible PEPB Members Receiving Preventative Office Visit

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.74%	59.79%	27.30%	27.30%	55.58%	55.58%	55.58%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	133,221,158	144,122,486
Other	\$	9,137,476	10,683,547
Federal Fund	\$	0	0
TOTAL	\$	142,358,634	154,806,033

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		142,358,634	154,806,033

Activity: Care Management Program

This activity builds awareness and provides services to state and non-state employees and retirees to reduce the risk factors causing the highest medical cost and the greatest impact to participants' health status.

Performance Measures

1. Percent of Diabetics Participating in the Care Management Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	19.77%	14.33%	11.73%	0.78%	10.63%	10.00%	10.01%

2. Percent of Participating Members Identified as Obese

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.90%	80.31%	21.64%	14.07%	57.49%	52.67%	48.74%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	133,221,158	144,122,486
Other	\$	9,137,476	10,683,547
Federal Fund	\$	0	0
TOTAL	\$	142,358,634	154,806,033

Goals		FY 2026	FY 2027
Improving access to primary care and public health services		142,358,634	154,806,033

Activity: Pass-through

This activity accounts for payments from one state executive budget account to another. Pass through funding includes Active Employee Group Insurance (AEGIS) and Retired Employee Group Insurance (REGI).

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	439,917,189	440,786,142
Other	\$	145,926	145,926
TOTAL	\$	440,063,115	440,932,068

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	440,063,115	440,932,068

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

PROGRAM DESCRIPTION

Public Employees Benefits Program administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, and life insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This also requests to transfer Public Employees' Benefits Program, budget account 1338 to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,816,381	10,009,650	0	0	0	0
REVERSIONS	-88,882	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	120,714,437	94,373,969	88,756,353	88,756,353	72,375,094	77,805,451
BALANCE FORWARD TO NEW YEAR	-94,373,968	0	0	0	0	0
MEDICARE PART D SUBSIDIES	446,190	271,854	271,854	271,854	271,854	271,854
PRIOR YEAR REFUNDS	2,493,233	0	0	0	0	0
PPO RX REBATES	26,120,287	23,615,069	44,590,494	44,590,494	52,320,847	52,320,847
MISCELLANEOUS REVENUE	11,714	21,183	21,183	21,183	21,183	21,183
NON STATE RETIREE PREMIUM	2,666,527	4,680,639	4,454,153	4,454,237	4,371,688	4,371,746
NON STATE SUBSIDY	20,408,993	20,452,623	19,462,024	19,462,200	19,101,899	19,102,021
STATE EMPLOYEE PREMIUM	65,166,412	77,961,294	74,293,226	74,294,122	72,892,265	72,892,931
STATE SUBSIDIES	300,658,001	330,044,762	314,412,047	319,854,248	308,632,261	313,913,741
TREASURER'S INTEREST DISTRIB	5,149,193	1,075,703	1,075,703	1,075,703	1,075,703	1,075,703
TOTAL RESOURCES:	461,188,518	562,506,746	547,337,037	552,780,394	531,062,794	541,775,477
EXPENDITURES:						
PERSONNEL SERVICES	2,722,805	3,020,415	3,729,703	3,723,268	3,795,781	3,788,410
OUT-OF-STATE TRAVEL	0	1,670	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,307	12,044	12,044	12,044	12,044	12,044
OPERATING	2,825,960	3,095,546	3,385,071	3,388,125	3,487,364	3,490,418
INFORMATION SERVICES	88,384	99,668	89,376	89,376	92,725	92,725
TRAINING	1,778	4,021	4,594	4,594	4,594	4,594
STATE EMPLOYEE INSURANCE COST	408,353,812	408,589,808	408,803,731	408,803,731	408,803,732	408,803,732
NON STATE EMPLOYEE INS COST	7,347,845	8,021,212	8,023,862	8,023,862	8,023,607	8,023,607
STATE MEDICARE RET INS COST	39,765,715	50,809,373	50,813,750	50,813,750	50,813,753	50,813,753
DHRM COST ALLOCATION	9,897	9,897	11,403	27,784	11,403	27,784
HRA RESERVE	0	14,864,089	12,120,707	13,204,057	9,366,532	11,501,428

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IBNR RESERVE	0	39,999,273	32,616,832	32,616,832	25,205,346	25,205,346
CATASTROPHIC RESERVE	0	33,892,991	27,637,555	29,946,266	21,357,504	25,906,627
RESERVE	0	0	0	2,038,296	0	4,016,600
PURCHASING ASSESSMENT	5,892	5,892	5,892	5,892	5,892	5,892
STATEWIDE COST ALLOCATION PLAN	62,230	37,212	37,212	37,212	37,212	37,212
AG COST ALLOCATION PLAN	2,893	43,635	43,635	43,635	43,635	43,635
TOTAL EXPENDITURES:	461,188,518	562,506,746	547,337,037	552,780,394	531,062,794	541,775,477
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	67	736	67	1,434
NON STATE SUBSIDY	0	0	1,751	1,535	1,751	3,018
STATE EMPLOYEE PREMIUM	0	0	1,123	7,792	1,123	16,535
STATE SUBSIDIES	0	0	6,211	25,332	6,211	47,584
TOTAL RESOURCES:	0	0	9,152	35,395	9,152	68,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,003	7,617	1,003	7,617
OPERATING	0	0	530	-976	530	-982
INFORMATION SERVICES	0	0	7,619	30,681	7,619	29,883
PURCHASING ASSESSMENT	0	0	0	-5,892	0	-5,892
AG COST ALLOCATION PLAN	0	0	0	3,965	0	37,945
TOTAL EXPENDITURES:	0	0	9,152	35,395	9,152	68,571

M101 AGENCY SPECIFIC INFLATION

This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	160,166	15,293	190,213	77,833
NON STATE SUBSIDY	0	0	282,257	26,951	332,356	135,995
STATE EMPLOYEE PREMIUM	0	0	19,020,971	2,677,777	31,545,163	5,699,736
STATE SUBSIDIES	0	0	62,872,981	8,871,315	102,521,946	22,461,381
TOTAL RESOURCES:	0	0	82,336,375	11,591,336	134,589,678	28,374,945
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	81,893,952	11,549,092	134,087,414	28,192,353
NON STATE EMPLOYEE INS COST	0	0	442,423	42,244	533,500	213,828
STATE MEDICARE RET INS COST	0	0	0	0	-31,236	-31,236
TOTAL EXPENDITURES:	0	0	82,336,375	11,591,336	134,589,678	28,374,945

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	74,256,716	74,256,716
NON STATE RETIREE PREMIUM	0	0	667,333	667,333	93,014	93,014
NON STATE SUBSIDY	0	0	2,915,991	2,915,991	406,007	406,007
STATE EMPLOYEE PREMIUM	0	0	11,115,173	11,115,173	1,548,843	1,548,843
STATE SUBSIDIES	0	0	47,055,460	47,055,460	6,504,903	6,504,903
TOTAL RESOURCES:	0	0	61,753,957	61,753,957	82,809,483	82,809,483
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	-10,349,959	-10,349,959	-14,017,959	-14,017,959
STATE MEDICARE RET INS COST	0	0	-2,152,800	-2,152,800	-2,114,986	-2,114,986
HRA RESERVE	0	0	17,078,101	17,078,101	19,832,276	19,832,276
IBNR RESERVE	0	0	29,827,169	29,827,169	41,051,655	41,051,655
CATASTROPHIC RESERVE	0	0	27,351,446	27,351,446	38,058,497	38,058,497

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	61,753,957	61,753,957	82,809,483	82,809,483

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE EMPLOYEE PREMIUM	0	0	2,982,056	5,160,034	4,287,508	6,120,203
STATE SUBSIDIES	0	0	9,857,053	17,083,089	13,934,422	19,930,009
TOTAL RESOURCES:	0	0	12,839,109	22,243,123	18,221,930	26,050,212
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	12,839,109	22,243,123	18,221,930	26,050,212
TOTAL EXPENDITURES:	0	0	12,839,109	22,243,123	18,221,930	26,050,212

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected non-state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	-281,394	-281,394	-284,166	-284,166
NON STATE SUBSIDY	0	0	-495,895	-495,895	-496,517	-496,517
TOTAL RESOURCES:	0	0	-777,289	-777,289	-780,683	-780,683
EXPENDITURES:						
NON STATE EMPLOYEE INS COST	0	0	-777,289	-777,289	-780,683	-780,683
TOTAL EXPENDITURES:	0	0	-777,289	-777,289	-780,683	-780,683

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected Medicare Exchange enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	1,444	1,444	1,442	1,442
NON STATE SUBSIDY	0	0	13,494	13,494	13,482	13,482
STATE EMPLOYEE PREMIUM	0	0	2,679	2,679	2,677	2,677
STATE SUBSIDIES	0	0	25,030	25,030	25,043	25,043
TOTAL RESOURCES:	0	0	42,647	42,647	42,644	42,644
EXPENDITURES:						
STATE MEDICARE RET INS COST	0	0	42,647	42,647	42,644	42,644
TOTAL EXPENDITURES:	0	0	42,647	42,647	42,644	42,644

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STATE SUBSIDIES	0	0	1,734	127,654	1,734	107,038
TOTAL RESOURCES:	0	0	1,734	127,654	1,734	107,038
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,734	127,654	1,734	107,038
TOTAL EXPENDITURES:	0	0	1,734	127,654	1,734	107,038

ENHANCEMENT

E250 HEALTH & WELLNESS

This request restores life insurance benefits for state active and retired PEBP members to pre-COVID levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	80,248	80,248	55,694	55,694

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NON STATE SUBSIDY	0	0	144,257	144,257	97,313	97,313
STATE EMPLOYEE PREMIUM	0	0	462,817	462,817	474,748	474,748
STATE SUBSIDIES	0	0	1,581,936	1,581,936	1,542,933	1,542,933
TOTAL RESOURCES:	0	0	2,269,258	2,269,258	2,170,688	2,170,688
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	1,839,910	1,839,910	1,884,338	1,884,338
NON STATE EMPLOYEE INS COST	0	0	19,662	19,662	19,662	19,662
STATE MEDICARE RET INS COST	0	0	409,686	409,686	266,688	266,688
TOTAL EXPENDITURES:	0	0	2,269,258	2,269,258	2,170,688	2,170,688

E251 HEALTH & WELLNESS

This request increases the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE SUBSIDY	0	0	8,311	8,311	7,751	7,751
STATE SUBSIDIES	0	0	76,479	76,479	77,038	77,038
TOTAL RESOURCES:	0	0	84,790	84,790	84,789	84,789
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	76,479	76,479	77,038	77,038
NON STATE EMPLOYEE INS COST	0	0	8,311	8,311	7,751	7,751
TOTAL EXPENDITURES:	0	0	84,790	84,790	84,789	84,789

E252 HEALTH & WELLNESS

This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	0	77,833	0	116,360
NON STATE SUBSIDY	0	0	0	135,995	0	203,312
STATE EMPLOYEE PREMIUM	0	0	0	16,323,154	0	25,845,427

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATE SUBSIDIES	0	0	0	54,208,057	0	80,049,634
TOTAL RESOURCES:	0	0	0	70,745,039	0	106,214,733
EXPENDITURES:						
STATE EMPLOYEE INSURANCE COST	0	0	0	70,344,860	0	105,895,061
NON STATE EMPLOYEE INS COST	0	0	0	400,179	0	319,672
TOTAL EXPENDITURES:	0	0	0	70,745,039	0	106,214,733

E253 HEALTH & WELLNESS

This request revises Health Reimbursement Arrangement and Catastrophic reserve levels related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,890,963
STATE SUBSIDIES	0	0	0	-8,890,963	0	-3,734,658
TOTAL RESOURCES:	0	0	0	-8,890,963	0	-12,625,621
EXPENDITURES:						
HRA RESERVE	0	0	0	-1,083,351	0	-2,134,897
CATASTROPHIC RESERVE	0	0	0	-7,807,612	0	-10,490,724
TOTAL EXPENDITURES:	0	0	0	-8,890,963	0	-12,625,621

E300 GOVERNMENT SUPPORT SERVICES

This request adds cubicle wall extension for staff privacy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	169	169	0	0
NON STATE SUBSIDY	0	0	741	741	0	0
STATE EMPLOYEE PREMIUM	0	0	2,823	2,823	0	0
STATE SUBSIDIES	0	0	11,949	11,949	0	0
TOTAL RESOURCES:	0	0	15,682	15,682	0	0

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	15,682	15,682	0	0
TOTAL EXPENDITURES:	0	0	15,682	15,682	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	315	315	24	24
NON STATE SUBSIDY	0	0	1,375	1,375	104	104
STATE EMPLOYEE PREMIUM	0	0	5,242	5,242	396	396
STATE SUBSIDIES	0	0	22,194	22,194	1,675	1,675
TOTAL RESOURCES:	0	0	29,126	29,126	2,199	2,199
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,126	29,126	2,199	2,199
TOTAL EXPENDITURES:	0	0	29,126	29,126	2,199	2,199

E711 EQUIPMENT REPLACEMENT

This request adds six headsets, six chairs and three Vari Desk office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	82	82	82	82
NON STATE SUBSIDY	0	0	356	356	356	356
STATE EMPLOYEE PREMIUM	0	0	1,357	1,357	1,357	1,357
STATE SUBSIDIES	0	0	5,747	5,747	5,747	5,747
TOTAL RESOURCES:	0	0	7,542	7,542	7,542	7,542
EXPENDITURES:						
OPERATING	0	0	7,542	7,542	7,542	7,542
TOTAL EXPENDITURES:	0	0	7,542	7,542	7,542	7,542

E720 NEW EQUIPMENT

This request adds one video conferencing system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NON STATE RETIREE PREMIUM	0	0	79	79	0	0
NON STATE SUBSIDY	0	0	346	346	0	0
STATE EMPLOYEE PREMIUM	0	0	1,320	1,320	0	0
STATE SUBSIDIES	0	0	5,588	5,588	0	0
TOTAL RESOURCES:	0	0	7,333	7,333	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,333	7,333	0	0
TOTAL EXPENDITURES:	0	0	7,333	7,333	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,816,381	10,009,650	0	0	0	0
REVERSIONS	-88,882	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	120,714,437	94,373,969	88,756,353	88,756,353	146,631,810	143,171,204
BALANCE FORWARD TO NEW YEAR	-94,373,968	0	0	0	0	0
MEDICARE PART D SUBSIDIES	446,190	271,854	271,854	271,854	271,854	271,854
PRIOR YEAR REFUNDS	2,493,233	0	0	0	0	0
PPO RX REBATES	26,120,287	23,615,069	44,590,494	44,590,494	52,320,847	52,320,847
MISCELLANEOUS REVENUE	11,714	21,183	21,183	21,183	21,183	21,183
NON STATE RETIREE PREMIUM	2,666,527	4,680,639	5,082,662	5,016,375	4,428,058	4,433,463
NON STATE SUBSIDY	20,408,993	20,452,623	22,335,008	22,215,657	19,464,502	19,472,842
STATE EMPLOYEE PREMIUM	65,166,412	77,961,294	107,888,787	110,054,290	110,754,080	112,602,853
STATE SUBSIDIES	300,658,001	330,044,762	435,934,409	440,063,115	433,253,913	440,932,068
TREASURER'S INTEREST DISTRIB	5,149,193	1,075,703	1,075,703	1,075,703	1,075,703	1,075,703
TOTAL RESOURCES:	461,188,518	562,506,746	705,956,453	712,065,024	768,221,950	774,302,017
EXPENDITURES:						
PERSONNEL SERVICES	2,722,805	3,020,415	3,732,440	3,858,539	3,798,518	3,903,065

PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM
625-1338

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	1,670	1,670	1,670	1,670	1,670
IN-STATE TRAVEL	1,307	12,044	12,044	12,044	12,044	12,044
OPERATING	2,825,960	3,095,546	3,408,825	3,410,373	3,495,436	3,496,978
INFORMATION SERVICES	88,384	99,668	133,454	156,516	102,543	124,807
TRAINING	1,778	4,021	4,594	4,594	4,594	4,594
STATE EMPLOYEE INSURANCE COST	408,353,812	408,589,808	495,103,222	504,507,236	549,056,493	556,884,775
NON STATE EMPLOYEE INS COST	7,347,845	8,021,212	7,716,969	7,716,969	7,803,837	7,803,837
STATE MEDICARE RET INS COST	39,765,715	50,809,373	49,113,283	49,113,283	48,976,863	48,976,863
DHRM COST ALLOCATION	9,897	9,897	11,403	27,784	11,403	27,784
HRA RESERVE	0	14,864,089	29,198,808	29,198,807	29,198,808	29,198,807
IBNR RESERVE	0	39,999,273	62,444,001	62,444,001	66,257,001	66,257,001
CATASTROPHIC RESERVE	0	33,892,991	54,989,001	49,490,100	59,416,001	53,474,400
RESERVE	0	0	0	2,038,296	0	4,016,600
PURCHASING ASSESSMENT	5,892	5,892	5,892	0	5,892	0
STATEWIDE COST ALLOCATION PLAN	62,230	37,212	37,212	37,212	37,212	37,212
AG COST ALLOCATION PLAN	2,893	43,635	43,635	47,600	43,635	81,580
TOTAL EXPENDITURES:	461,188,518	562,506,746	705,956,453	712,065,024	768,221,950	774,302,017
PERCENT CHANGE:		21.97%	25.50%	26.59%	8.82%	8.74%
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

PROGRAM DESCRIPTION

Public Employees Benefits Program administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long-term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.044.

BASE

This request transfers Public Employees' Benefits Program - Active Employees Group Insurance premiums from budget account 1390 to Public Employees' Benefits Program, budget account 1338. This also requests to transfer Active Employees Group Insurance, budget account 1338 to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,652,806	11,627,569	11,627,569	11,627,569	0	0
BALANCE FORWARD TO NEW YEAR	-11,627,569	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	602,697	86,050	86,050	86,050	86,050	86,050
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	234,565,243	261,785,591	251,670,523	256,164,314	258,457,989	262,933,370
TOTAL RESOURCES:	233,193,177	273,499,210	263,384,142	267,877,933	258,544,039	263,019,420
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	233,193,177	261,871,641	263,384,142	267,877,933	258,544,039	263,019,420
RESERVE	0	11,627,569	0	0	0	0
TOTAL EXPENDITURES:	233,193,177	273,499,210	263,384,142	267,877,933	258,544,039	263,019,420

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	5,202	21,216	5,202	39,852
TOTAL RESOURCES:	0	0	5,202	21,216	5,202	39,852
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	5,202	21,216	5,202	39,852
TOTAL EXPENDITURES:	0	0	5,202	21,216	5,202	39,852

M101 AGENCY SPECIFIC INFLATION

This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.5% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	52,656,122	7,429,726	85,862,130	18,811,407
TOTAL RESOURCES:	0	0	52,656,122	7,429,726	85,862,130	18,811,407
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	52,656,122	7,429,726	85,862,130	18,811,407
TOTAL EXPENDITURES:	0	0	52,656,122	7,429,726	85,862,130	18,811,407

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	39,408,948	39,408,948	5,447,856	5,447,856
TOTAL RESOURCES:	0	0	39,408,948	39,408,948	5,447,856	5,447,856
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	39,408,948	39,408,948	5,447,856	5,447,856
TOTAL EXPENDITURES:	0	0	39,408,948	39,408,948	5,447,856	5,447,856

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	8,255,282	14,307,087	11,670,078	16,691,383
TOTAL RESOURCES:	0	0	8,255,282	14,307,087	11,670,078	16,691,383
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	8,255,282	14,307,087	11,670,078	16,691,383

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,255,282	14,307,087	11,670,078	16,691,383

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,452	106,910	1,452	89,644
TOTAL RESOURCES:	0	0	1,452	106,910	1,452	89,644
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	1,452	106,910	1,452	89,644
TOTAL EXPENDITURES:	0	0	1,452	106,910	1,452	89,644

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the restoration of life insurance benefits for state active and retired PEBP members to pre-COVID levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,324,871	1,324,871	1,292,206	1,292,206
TOTAL RESOURCES:	0	0	1,324,871	1,324,871	1,292,206	1,292,206
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	1,324,871	1,324,871	1,292,206	1,292,206
TOTAL EXPENDITURES:	0	0	1,324,871	1,324,871	1,292,206	1,292,206

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

E251 HEALTH & WELLNESS

This request funds an increase to the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	64,051	0	64,519
TOTAL RESOURCES:	0	0	0	64,051	0	64,519
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	0	64,051	0	64,519
TOTAL EXPENDITURES:	0	0	0	64,051	0	64,519

E252 HEALTH & WELLNESS

This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	45,399,248	0	67,041,568
TOTAL RESOURCES:	0	0	0	45,399,248	0	67,041,568
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	0	45,399,248	0	67,041,568
TOTAL EXPENDITURES:	0	0	0	45,399,248	0	67,041,568

E253 HEALTH & WELLNESS

This request revises Health Reimbursement Arrangement and Catastrophic reserve levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-7,446,182	0	-3,127,776
TOTAL RESOURCES:	0	0	0	-7,446,182	0	-3,127,776
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	0	-7,446,182	0	-3,127,776

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7,446,182	0	-3,127,776

E300 GOVERNMENT SUPPORT SERVICES

This request adds cubicle wall extension for staff privacy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	10,007	10,007	0	0
TOTAL RESOURCES:	0	0	10,007	10,007	0	0
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	10,007	10,007	0	0
TOTAL EXPENDITURES:	0	0	10,007	10,007	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	18,587	18,587	1,403	1,403
TOTAL RESOURCES:	0	0	18,587	18,587	1,403	1,403
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	18,587	18,587	1,403	1,403
TOTAL EXPENDITURES:	0	0	18,587	18,587	1,403	1,403

E711 EQUIPMENT REPLACEMENT

This request adds six headsets, six chairs and three Vari Desk office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	4,813	4,813	4,813	4,813

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,813	4,813	4,813	4,813
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	4,813	4,813	4,813	4,813
TOTAL EXPENDITURES:	0	0	4,813	4,813	4,813	4,813

E720 NEW EQUIPMENT

This request adds one video conferencing system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	4,680	4,680	0	0
TOTAL RESOURCES:	0	0	4,680	4,680	0	0
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	0	0	4,680	4,680	0	0
TOTAL EXPENDITURES:	0	0	4,680	4,680	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,652,806	11,627,569	11,627,569	11,627,569	0	0
BALANCE FORWARD TO NEW YEAR	-11,627,569	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	602,697	86,050	86,050	86,050	86,050	86,050
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	234,565,243	261,785,591	353,360,487	356,818,276	362,743,129	369,290,245
TOTAL RESOURCES:	233,193,177	273,499,210	365,074,106	368,531,895	362,829,179	369,376,295
EXPENDITURES:						
ACTIVE EMPLOYEES GROUP INSURANCE	233,193,177	261,871,641	365,074,106	368,531,895	362,829,179	369,376,295
RESERVE	0	11,627,569	0	0	0	0
TOTAL EXPENDITURES:	233,193,177	273,499,210	365,074,106	368,531,895	362,829,179	369,376,295
PERCENT CHANGE:		17.28%	33.48%	34.75%	-0.61%	0.23%

PEBP - RETIRED EMPLOYEES' GROUP INSURANCE
680-1368

PROGRAM DESCRIPTION

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long-term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 45,000 primary participants and 27,000 covered dependents totaling over 72,000 lives. Statutory Authority: NRS 287.046.

BASE

This request transfers Public Employees' Benefits Program - Retired Employees Group Insurance premiums from budget account 1368 to Public Employees' Benefits Program, budget account 1338. This also requests to transfer Retired Employees Group Insurance, budget account 1368 to the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	186,802	59,876	59,876	59,876	59,876	59,876
RETIRED EMPLOYEES GROUP INSURANCE	67,278,022	68,113,245	51,032,080	51,916,439	50,092,865	50,834,445
TOTAL RESOURCES:	67,464,824	68,173,121	51,091,956	51,976,315	50,152,741	50,894,321
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	67,464,824	68,173,121	51,091,956	51,976,315	50,152,741	50,894,321
TOTAL EXPENDITURES:	67,464,824	68,173,121	51,091,956	51,976,315	50,152,741	50,894,321

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. This is a pass-through to PEBP, budget account 1338.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,009	4,116	1,009	7,732
TOTAL RESOURCES:	0	0	1,009	4,116	1,009	7,732
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,009	4,116	1,009	7,732
TOTAL EXPENDITURES:	0	0	1,009	4,116	1,009	7,732

M101 AGENCY SPECIFIC INFLATION

This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.5% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,216,859	1,441,589	16,659,816	3,649,974
TOTAL RESOURCES:	0	0	10,216,859	1,441,589	16,659,816	3,649,974
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,216,859	1,441,589	16,659,816	3,649,974
TOTAL EXPENDITURES:	0	0	10,216,859	1,441,589	16,659,816	3,649,974

M102 AGENCY SPECIFIC INFLATION

This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,646,512	7,646,512	1,057,047	1,057,047
TOTAL RESOURCES:	0	0	7,646,512	7,646,512	1,057,047	1,057,047
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,646,512	7,646,512	1,057,047	1,057,047
TOTAL EXPENDITURES:	0	0	7,646,512	7,646,512	1,057,047	1,057,047

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected state enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601,771	2,776,002	2,264,344	3,238,626
TOTAL RESOURCES:	0	0	1,601,771	2,776,002	2,264,344	3,238,626
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601,771	2,776,002	2,264,344	3,238,626

PEBP - RETIRED EMPLOYEES' GROUP INSURANCE
680-1368

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,601,771	2,776,002	2,264,344	3,238,626

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds expenditures related to projected Medicare Exchange enrollment changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,030	25,030	25,043	25,043
TOTAL RESOURCES:	0	0	25,030	25,030	25,043	25,043
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,030	25,030	25,043	25,043
TOTAL EXPENDITURES:	0	0	25,030	25,030	25,043	25,043

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	282	20,744	282	17,394
TOTAL RESOURCES:	0	0	282	20,744	282	17,394
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	282	20,744	282	17,394
TOTAL EXPENDITURES:	0	0	282	20,744	282	17,394

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds the restoration of life insurance benefits for state active and retired PEBP members to pre-COVID levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	257,065	257,065	250,727	250,727
TOTAL RESOURCES:	0	0	257,065	257,065	250,727	250,727
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	257,065	257,065	250,727	250,727
TOTAL EXPENDITURES:	0	0	257,065	257,065	250,727	250,727

E251 HEALTH & WELLNESS

This request funds an increase to the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,428	12,428	12,519	12,519
TOTAL RESOURCES:	0	0	12,428	12,428	12,519	12,519
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,428	12,428	12,519	12,519
TOTAL EXPENDITURES:	0	0	12,428	12,428	12,519	12,519

E252 HEALTH & WELLNESS

This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,808,809	0	13,008,066
TOTAL RESOURCES:	0	0	0	8,808,809	0	13,008,066
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,808,809	0	13,008,066

PEBP - RETIRED EMPLOYEES' GROUP INSURANCE
680-1368

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,808,809	0	13,008,066

E253 HEALTH & WELLNESS

This request revises Health Reimbursement Arrangement and Catastrophic reserve levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-1,444,781	0	-606,882
TOTAL RESOURCES:	0	0	0	-1,444,781	0	-606,882
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-1,444,781	0	-606,882
TOTAL EXPENDITURES:	0	0	0	-1,444,781	0	-606,882

E300 GOVERNMENT SUPPORT SERVICES

This request adds cubicle wall extension for staff privacy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,942	1,942	0	0
TOTAL RESOURCES:	0	0	1,942	1,942	0	0
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,942	1,942	0	0
TOTAL EXPENDITURES:	0	0	1,942	1,942	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,607	3,607	272	272

PEBP - RETIRED EMPLOYEES' GROUP INSURANCE
680-1368

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,607	3,607	272	272
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,607	3,607	272	272
TOTAL EXPENDITURES:	0	0	3,607	3,607	272	272

E711 EQUIPMENT REPLACEMENT

This request adds six headsets, six chairs and three Vari Desk office equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	934	934	934	934
TOTAL RESOURCES:	0	0	934	934	934	934
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	934	934	934	934
TOTAL EXPENDITURES:	0	0	934	934	934	934

E720 NEW EQUIPMENT

This request adds one video conferencing system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	908	908	0	0
TOTAL RESOURCES:	0	0	908	908	0	0
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	0	0	908	908	0	0
TOTAL EXPENDITURES:	0	0	908	908	0	0

PEBP - RETIRED EMPLOYEES' GROUP INSURANCE
680-1368

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	186,802	59,876	59,876	59,876	59,876	59,876
RETIRED EMPLOYEES GROUP INSURANCE	67,278,022	68,113,245	70,800,427	71,471,344	70,364,858	71,495,897
TOTAL RESOURCES:	67,464,824	68,173,121	70,860,303	71,531,220	70,424,734	71,555,773
EXPENDITURES:						
RETIRED EMPLOYEES GROUP INSURANCE	67,464,824	68,173,121	70,860,303	71,531,220	70,424,734	71,555,773
TOTAL EXPENDITURES:	67,464,824	68,173,121	70,860,303	71,531,220	70,424,734	71,555,773
PERCENT CHANGE:		1.05%	3.94%	4.93%	-0.61%	0.03%

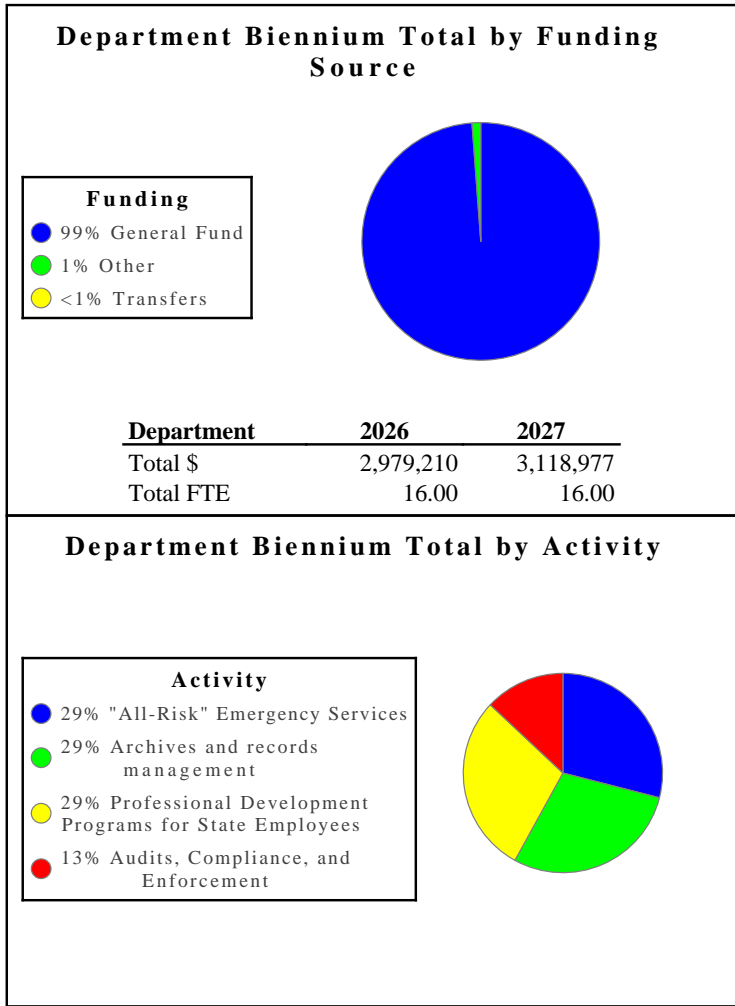
PUBLIC SAFETY

Peace Officer Standards and Training

COMMISSION ON PEACE OFFICER STANDARDS & TRAINING - The mission of the Commission on Peace Officer Standards and Training is to develop and deliver professional training ensuring all Nevada peace officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Department Budget Highlights:

- Peace Officer Standards & Training Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Audits, Compliance, and Enforcement

This activity verifies annual compliance training for all officers, certifies the curriculum for all academies, performs agency and academy audits, prepares findings, and tracks results. The division investigates and documents decertification actions of officers' certificates and serves as the planners for commission activities.

Performance Measures

1. Audit and Compliance Deficiencies

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.31%	25.00%	43.48%	44.44%	50.00%	44.44%	44.44%

2. Decertification Investigations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	9	6	7	10	9	8	8

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	382,622	400,792
Other	\$	4,675	4,675
TOTAL	\$	387,297	405,467

Goals		FY 2026	FY 2027
Providing outstanding customer service		387,297	405,467

Activity: "All-Risk" Emergency Services

This activity conducts basic law enforcement and reserve academies, strengthening the core of law enforcement throughout the state. Each basic academy is 17 weeks.

Performance Measures

1. Pre-Test and Post-Test Scores for Basic Training Academy

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	150.00%	131.11%	134.29%	132.50%	135.14%	135.14%	135.14%

2. Curriculum Reviews

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. POST Certified Courses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	143	121	250	193	221	185	185

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	853,542	894,074
Other	\$	10,429	10,429
TOTAL	\$	863,971	904,503
Goals		FY 2026	FY 2027
Preventing crime		863,971	904,503

Activity: Professional Development Programs for State Employees

This activity provides professional development training to peace officers throughout the state. This training leads to the awarding of professional certificates indicating the workforce is mission ready and fully capable of providing service when needed.

Performance Measures

1. Professional Certificates Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	545	668	898	788	843	748	748

2. Student Hours for POST Professional Course

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	33,698	27,580	21,222	21,246	21,458	21,308	21,308

3. Physical Fitness Testing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1,767.50%	985.71%	1,140.00%	1,124.53%	800.00%	800.00%	800.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	853,542	894,074
Other	\$	10,429	10,429
TOTAL	\$	863,971	904,503

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	863,971	904,503

Activity: Archives and records management

This activity maintains peace officers' records in a specific database for as long as the officer is active. After inactive for five years, the records are stored at Nevada State Library, Archives and Public Records for 35 years.

Performance Measures

1. Basic Certificates Issued

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	801	721	1,385	1,547	1,466	1,184	1,184

2. Peace Officers Records

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	17,813	20,125	14,652	16,068	17,514	17,234	17,234

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	853,542	894,074
Other	\$	10,429	10,429
TOTAL	\$	863,971	904,503

Goals		FY 2026	FY 2027
Providing outstanding customer service		863,971	904,503

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officer Standards and Training (POST) establishes and regulates the minimum qualifications, training, and standards for all peace officers in the State of Nevada. POST oversees and tracks the employment, behavior, basic and professional certification, course certification, and training for Nevada's officers. Regularly scheduled public meetings are held around the state to discuss and revise laws and regulations, hear issues regarding the law enforcement community, and render judgment regarding officer behavior, which may result in denial, suspension, or revocation of POST certification. In addition, POST is responsible for establishing standardized performance objectives for all basic training academies. POST also develops and delivers exemplary training (both classroom and online), conducts its basic training academy, and provides professional courses for officers throughout the state. POST performs statewide audits of all 139 agencies and 35 academies, providing guidance and oversight while monitoring compliance with standards set forth in the NRS and NAC. Statutory Authority: NRS 289.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,247,355	2,319,470	2,617,460	2,657,895	2,629,146	2,669,581
REVERSIONS	-62,704	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	204,097	51,440	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,440	0	0	0	0	0
REGISTRATION FEES	54,570	35,729	35,729	35,729	35,729	35,729
MISCELLANEOUS REVENUE	7,226	233	233	233	233	233
TRANSFER IN FED ARPA	47,718	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	24,361	0	0	0	0	0
TOTAL RESOURCES:	2,471,183	2,406,872	2,653,422	2,693,857	2,665,108	2,705,543
EXPENDITURES:						
PERSONNEL SERVICES	1,606,354	1,626,465	1,906,125	1,906,137	1,917,811	1,917,823
OUT-OF-STATE TRAVEL	1,758	3,921	3,921	3,921	3,921	3,921
IN-STATE TRAVEL	10,073	15,923	15,923	15,923	15,923	15,923
OPERATING	496,098	519,219	519,686	521,097	519,686	521,097
EQUIPMENT	56,751	18,281	0	0	0	0
LAND & BUILDING IMPROVEMENTS	13,744	14,471	14,471	14,471	14,471	14,471
MAINT OF BUILDINGS & GROUNDS	2,929	3,640	3,640	3,640	3,640	3,640
SB488 ACF ONE SHOT	94,348	26,152	0	0	0	0
POST COMMISSION EXPENSES	5,180	6,003	5,708	5,853	5,708	5,853
SB488 REC SYS ONE SHOT	1,559	521	0	0	0	0
JAG GRANT	24,360	0	0	0	0	0
INFORMATION SERVICES	41,597	40,754	44,993	40,893	44,993	40,893
UNIFORM ALLOWANCE	4,950	5,716	5,716	5,716	5,716	5,716

PEACE OFFICER STANDARDS & TRAINING COMMISSION
101-3774

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	13,514	15,906	17,401	17,401	17,401	17,401
SB488 E710 ONE SHOT	0	6,486	0	0	0	0
UTILITIES	990	1,096	1,096	1,096	1,096	1,096
DEPT OF ADMINISTRATN COST ALLOC	64,299	64,299	76,723	119,690	76,723	119,690
PURCHASING ASSESSMENT	305	305	305	305	305	305
STATEWIDE COST ALLOCATION PLAN	874	1,171	1,171	1,171	1,171	1,171
AG COST ALLOCATION PLAN	31,500	36,543	36,543	36,543	36,543	36,543
TOTAL EXPENDITURES:	2,471,183	2,406,872	2,653,422	2,693,857	2,665,108	2,705,543
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22,084	228,392	20,534	255,321
TOTAL RESOURCES:	0	0	22,084	228,392	20,534	255,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	458	3,501	458	3,501
OPERATING	0	0	18,921	202,578	18,921	202,579
INFORMATION SERVICES	0	0	2,705	14,649	1,155	14,274
PURCHASING ASSESSMENT	0	0	0	-305	0	-305
AG COST ALLOCATION PLAN	0	0	0	7,969	0	35,272
TOTAL EXPENDITURES:	0	0	22,084	228,392	20,534	255,321

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	385	56,961	385	46,975
TOTAL RESOURCES:	0	0	385	56,961	385	46,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	56,961	385	46,975
TOTAL EXPENDITURES:	0	0	385	56,961	385	46,975

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds annual costs for an updated records management and tracking system to support the mission of Nevada Peace Officer Standards and Training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	111,138
TOTAL RESOURCES:	0	0	0	0	0	111,138
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	111,138
TOTAL EXPENDITURES:	0	0	0	0	0	111,138

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	68,760	0	18,600	0
TOTAL RESOURCES:	0	0	68,760	0	18,600	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,247,355	2,319,470	2,708,689	2,943,248	2,668,665	3,083,015
REVERSIONS	-62,704	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	204,097	51,440	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,440	0	0	0	0	0
REGISTRATION FEES	54,570	35,729	35,729	35,729	35,729	35,729
MISCELLANEOUS REVENUE	7,226	233	233	233	233	233
TRANSFER IN FED ARPA	47,718	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	24,361	0	0	0	0	0
TOTAL RESOURCES:	2,471,183	2,406,872	2,744,651	2,979,210	2,704,627	3,118,977
EXPENDITURES:						
PERSONNEL SERVICES	1,606,354	1,626,465	1,906,968	1,966,599	1,918,654	1,968,299
OUT-OF-STATE TRAVEL	1,758	3,921	3,921	3,921	3,921	3,921
IN-STATE TRAVEL	10,073	15,923	15,923	15,923	15,923	15,923
OPERATING	496,098	519,219	538,607	723,675	538,607	723,676
EQUIPMENT	56,751	18,281	0	0	0	0
LAND & BUILDING IMPROVEMENTS	13,744	14,471	14,471	14,471	14,471	14,471
MAINT OF BUILDINGS & GROUNDS	2,929	3,640	3,640	3,640	3,640	3,640
SB488 ACF ONE SHOT	94,348	26,152	0	0	0	0
POST COMMISSION EXPENSES	5,180	6,003	5,708	5,853	5,708	5,853
SB488 REC SYS ONE SHOT	1,559	521	0	0	0	0
JAG GRANT	24,360	0	0	0	0	0
INFORMATION SERVICES	41,597	40,754	116,458	55,542	64,748	166,305
UNIFORM ALLOWANCE	4,950	5,716	5,716	5,716	5,716	5,716
TRAINING	13,514	15,906	17,401	17,401	17,401	17,401
SB488 E710 ONE SHOT	0	6,486	0	0	0	0
UTILITIES	990	1,096	1,096	1,096	1,096	1,096
DEPT OF ADMINISTRATN COST ALLOC	64,299	64,299	76,723	119,690	76,723	119,690
PURCHASING ASSESSMENT	305	305	305	0	305	0
STATEWIDE COST ALLOCATION PLAN	874	1,171	1,171	1,171	1,171	1,171
AG COST ALLOCATION PLAN	31,500	36,543	36,543	44,512	36,543	71,815

PEACE OFFICER STANDARDS & TRAINING COMMISSION
 101-3774

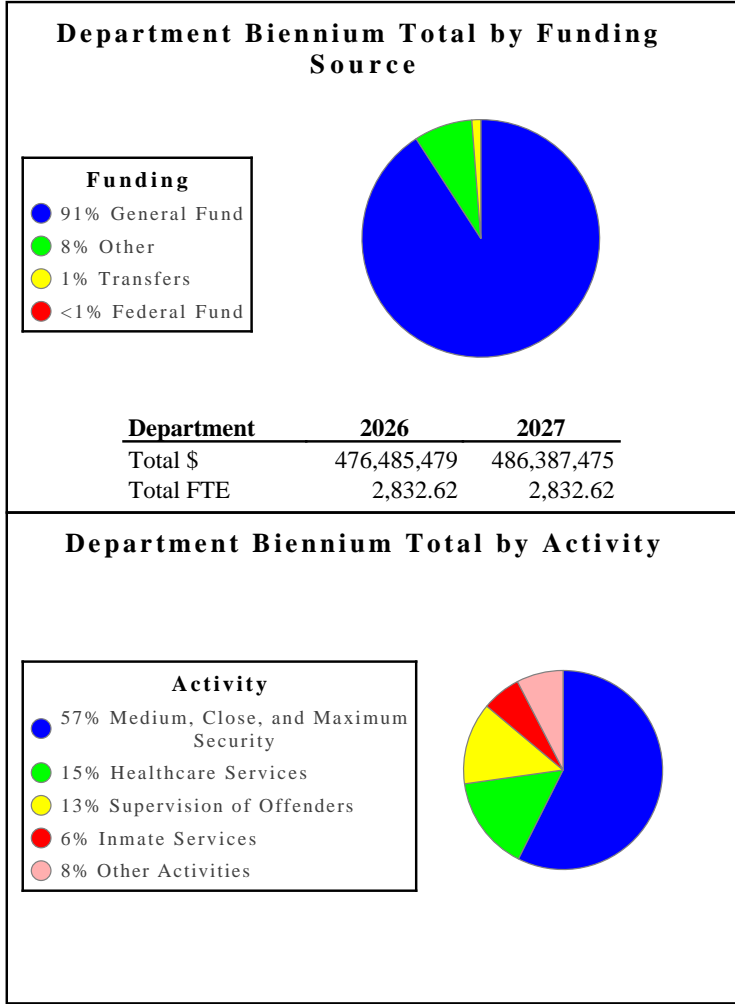
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,471,183	2,406,872	2,744,651	2,979,210	2,704,627	3,118,977
PERCENT CHANGE:		-2.60%	14.03%	23.78%	-1.46%	4.69%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

Corrections

DEPARTMENT OF CORRECTIONS - The Nevada Department of Corrections will improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities.

Department Budget Highlights:

1. **Director's Office** - This budget includes the transfer of 20 positions from the Offender Store Fund to the Director's Office to align staff within the department
2. **Southern Desert Correctional Center** - This budget includes the creation of a Correctional Emergency Response Team, consisting of 49 positions in Southern Desert Correctional Center.



Activity: Medium, Close, and Maximum Security

This activity safely and securely controls and manages a felon's access to the public using a range of tools including professionally trained staff, fences, watch towers, classification and disciplinary systems, sentence credits, and grievance procedures. Inmate health and welfare includes culinary systems, clothing, and hygiene items.

Performance Measures

1. Number of Escapes from a Medium/Close/Maximum Facility

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	1	0	0	0	0

2. Number of Safety and Security Incidents

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	87	61	55	97	97	97	97

3. Cost per Inmate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	19,102	20,558	23,743	24,015	23,996	30,272	29,561

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	271,378,687	277,964,910
Transfers	\$	440,882	449,049
Other	\$	1,293,075	1,293,075
TOTAL	\$	273,112,644	279,707,034

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	273,112,644	279,707,034

Activity: Inmate Services

This activity is responsible for ensuring that basic services for inmates comply with Nevada's laws and regulations regarding the operation of inmate stores and management of inmate funds. These services help manage the inmate population as the ability to restrict an inmate's access to services is a valuable tool in the management of inmates.

Performance Measures

1. Inmate Stores Profit Margin on Goods Sold

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.74%	33.83%	36.62%	34.31%	34.31%	34.31%	65.69%

2. Returns of Merchandise

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.56%	3.00%	3.50%	2.85%	2.85%	2.85%	2.85%

3. Transaction Posting Errors to Trust Account

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.09%	0.03%	0.04%	0.01%	0.03%	0.03%	0.03%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	2,901,727	4,264,799
Other	\$	26,978,746	26,659,769
TOTAL	\$	29,880,473	30,924,568

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	29,880,473	30,924,568

Activity: Healthcare Services

This activity provides inmate medical care for medical, dental and mental health needs by providing primary health care services at all major institutions. Inpatient infirmaries are located regionally. Inmates diagnosed with chronic diseases are treated in chronic disease clinics at each institution to actively manage their care.

Performance Measures

1. Measure Disease Control for Inmates Participating in Chronic Disease Clinic

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.52%	83.53%	85.17%	93.62%	93.62%	93.62%	93.62%

2. Measure Disease Status for Inmates Participating in Chronic Disease Clinic

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.07%	83.89%	85.12%	93.53%	93.53%	93.53%	93.53%

3. Medical Costs per Inmate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5,962	5,889	5,691	6,087	6,087	6,087	6,087

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	72,912,958	74,671,782
Transfers	\$	7,060	7,060
Other	\$	155,731	155,731
TOTAL	\$	73,075,749	74,834,573

Goals	FY 2026	FY 2027
Improving access to primary care and public health services	73,075,749	74,834,573

Activity: Supervision of Offenders

This activity is responsible for classifying the custody level of inmates upon entry into the prison as minimum, medium, or maximum and for reclassifying the custody level of inmates as necessary during confinement.

Performance Measures

1. Number of Escapes or Walk-Aways

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	33	9	12	42	27	35	31

2. Inmates Returning to Prison within Three Years of Release

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	26.46%	25.00%	25.76%	26.07%	26.23%	26.06%	26.33%

3. Cost per Inmate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	12,575	15,122	18,558	17,949	18,156	20,110	21,397

4. Inmates Finishing High School in Prison who Return within Three Years

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.20%	23.88%	26.95%	27.17%	26.92%	26.88%	27.92%

5. Graduates from Substance Abuse Program who Return within Three Years

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	27.85%	27.10%	25.83%	26.45%	25.57%	25.32%	24.78%

6. Number of Safety and Security Incidents

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	5	3	4	4	4	4

Resources

Funding		FY 2026	FY 2027
General Fund	\$	61,365,074	62,291,031
Transfers	\$	986,216	1,012,662
Other	\$	1,310,462	1,310,462
TOTAL	\$	63,661,752	64,614,155

Goals	FY 2026	FY 2027
Preventing crime	63,661,752	64,614,155

Activity: Prison Industries

This activity provides meaningful work and job training for inmates in the production of goods and services at little or no direct cost to the taxpayer. Inmates also pay a portion of their earnings towards their room and board costs, and to the Victims of Crime Fund, if appropriate.

Performance Measures

1. Offenders on Work Assignments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	549	544	571	539	545	544	542

2. Earnings Available for Program Support

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	-876,458	184,591	104,255	88,249	100,000	100,000	100,000

3. Room and Board Collected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	349,980	342,318	398,081	412,813	400,000	375,000	375,000

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	648,000	648,000
Other	\$	8,954,361	8,467,030
TOTAL	\$	9,602,361	9,115,030
Goals		FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry		9,602,361	9,115,030

Activity: Agency Directors' Offices

This activity conducts official investigations and inquiries for the department, the Board of Prison Commissioners, and the Governor's Office. Investigations include, but are not limited to, allegations of misconduct by staff members, administrative matters, criminal investigations, security threat groups, and emergency responses.

Performance Measures

1. Investigations Completed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.00%	65.00%	61.73%	96.55%	75.71%	75.71%	75.71%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	8,077,593	8,089,283
Transfers	\$	37,074	37,074
Other	\$	8,207	8,207
TOTAL	\$	8,122,874	8,134,564
Goals		FY 2026	FY 2027
Providing outstanding customer service		8,122,874	8,134,564

Activity: Fiscal and Financial Operations, Management and Reporting

This activity manages legislatively approved funding for the activity functions within the department. This support function ensures the total operational needs are met and maintained throughout the biennium in compliance with NRS 353, State Financial Administration.

Performance Measures

1. Cost per Inmate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	24,371	25,390	31,375	33,272	33,372	36,750	39,226

2. Days to Process Invoice

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	7.64	8.63	7.77	6.96	8.45	8	8

3. Purchase Orders Requiring Budget Analyst Approval after Purchase

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	N/A	N/A	N/A	N/A	N/A
Amount:	79	119	0	0	0	0	0

4. Dollars Saved as a Result of Opportunity Buys

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	N/A	N/A	N/A	N/A	N/A
Dollars:	498,667	888,182	0	0	0	0	0

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	10,120,779	10,135,715
Transfers	\$	47,372	47,372
Other	\$	10,486	10,486
TOTAL	\$	10,178,637	10,193,574

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	10,178,637	10,193,574

Activity: Agency Human Resource Services

This activity provides recruitment, staffing and retention, background investigation, employee development and training, administering employee physicals, monitoring fitness for duty, and ensuring conformance with federal and state mandates.

Performance Measures

1. Officer Test Score Improvement due to Pre-Service Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.46%	90.78%	91.39%	89.15%	91.20%	91.20%	91.20%

2. Employee Status Maintenance Transactions Completed per Staff Member

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,603	3,674	5,577	5,605	5,750	5,850	5,950

3. Employment Applications Reviewed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4,452	3,190	5,979	8,846	9,500	10,500	11,000

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 8,800,677	8,813,666
Transfers	\$ 41,193	41,193
Other	\$ 9,119	9,119
TOTAL	\$ 8,850,989	8,863,977

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	8,850,989	8,863,977

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to improve public safety by ensuring a safe and humane environment that incorporates proven rehabilitation initiatives that prepare individuals for successful reintegration into our communities. The NDOC philosophy is to pursue this mission with integrity, act in a professional and ethical manner, be responsible for its actions, and raise the department to the highest standards. NDOC provides professional staff to protect the community and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, spiritual development, and being sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article V, Section 21.

BASE

This request continues 190.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,276,045	31,482,834	34,596,001	33,796,685	34,896,867	34,072,558
REVERSIONS	-6,003,211	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
FEDERAL GRANT-C	5,956,292	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	128	128	128	128	128
MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	88,418	66,262	88,418
TOTAL RESOURCES:	37,293,921	35,014,498	34,825,404	34,048,244	35,126,270	34,324,117

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	18,934,299	18,919,806	23,291,460	22,061,303	23,592,326	22,337,176
OUT-OF-STATE TRAVEL	1,283	1,785	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	70,338	81,513	85,673	81,513	85,673	81,513
OPERATING	3,799,854	2,587,823	1,257,750	1,364,792	1,257,750	1,364,792
EXTRAORDINARY MAINTENANCE EXP	222,077	224,546	224,546	214,546	224,546	214,546
PRISON RAPE ACT - PUBLIC LAW 108-79	21,944	35,818	35,432	35,634	35,432	35,634
PREA REALLOCATION GRANT	38,318	21,783	25,010	21,783	25,010	21,783
MICROWAVE CHANNELS	4,320,040	1,764,156	0	0	0	0
SB416	482,899	482,899	482,899	482,899	482,899	482,899
AB452	0	350,000	350,000	698,960	350,000	698,960
INFORMATION SERVICES	2,432,764	2,762,936	2,541,916	2,679,224	2,541,916	2,679,224
AGENCY ISSUE UNIFORM ALLOWANCE	29,711	43,429	29,814	29,814	29,814	29,814
TRAINING	175,683	152,418	78,572	100,044	78,572	100,044
NDOC ACADEMY AND SECURITY	0	0	46,367	46,367	46,367	46,367
DRUG TESTING/INMATES	102,461	104,083	149,017	0	149,017	0
SCAAP - ALIEN ASSIST PROGRAM	13,373	0	0	0	0	0
SAKI GRANT	4,788	722,168	0	0	0	0
SCAAP	15,293	0	0	0	0	0
INMATE TRANSPORTATION	264,853	270,204	263,384	263,636	263,384	263,636
EMPLOYEE PHYSICAL COSTS	678,496	954,073	805,021	805,021	805,021	805,021
OPIOID ALLOCATION FROM DHHS	0	337,363	0	0	0	0
CRIME VICTIMS INFORMATION	36	1,352	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	122,057	124,951	123,197	124,692	123,197	124,692
INMATE PROPERTY CLAIMS	36,373	29,658	29,658	29,658	29,658	29,658
COUPON CONTROL	307	34,799	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	2,670	0	2,670
PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152	7,152	7,152
AG COST ALLOCATION PLAN	4,627,125	4,956,623	4,956,623	4,956,623	4,956,623	4,956,623
RESERVE FOR REVERSION TO GENERAL FUND	849,237	0	0	0	0	0
TOTAL EXPENDITURES:	37,293,921	35,014,498	34,825,404	34,048,244	35,126,270	34,324,117
TOTAL POSITIONS:	190.51	190.51	190.51	190.51	190.51	190.51

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,100	2,702,561	128,550	2,896,538
TOTAL RESOURCES:	0	0	130,100	2,702,561	128,550	2,896,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,738	43,406	5,738	43,406
OPERATING	0	0	32,559	569,148	32,559	569,131
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	1	119	1	120
INFORMATION SERVICES	0	0	91,774	807,558	90,224	803,085
TRAINING	0	0	1	119	1	120
INMATE TRANSPORTATION	0	0	27	3,323	27	3,346
PURCHASING ASSESSMENT	0	0	0	-7,152	0	-7,152
AG COST ALLOCATION PLAN	0	0	0	1,286,040	0	1,484,482
TOTAL EXPENDITURES:	0	0	130,100	2,702,561	128,550	2,896,538

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,464	826,586	10,464	709,321
TOTAL RESOURCES:	0	0	10,464	826,586	10,464	709,321
EXPENDITURES:						
PERSONNEL SERVICES	0	0	10,464	826,586	10,464	709,321
TOTAL EXPENDITURES:	0	0	10,464	826,586	10,464	709,321

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request continues contract services for safety equipment consisting of tasers and cartridges, and related services consisting of licenses, certifications, and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	168,501	0	168,501
TOTAL RESOURCES:	0	0	0	168,501	0	168,501
EXPENDITURES:						
NDOC ACADEMY AND SECURITY	0	0	0	168,501	0	168,501
TOTAL EXPENDITURES:	0	0	0	168,501	0	168,501

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds training academy safety equipment consisting of ammunitions, gas masks, restraints, tasers, cartridges, and related services consisting of licenses, certifications, and training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	853,126	0	460,607
TOTAL RESOURCES:	0	0	0	853,126	0	460,607
EXPENDITURES:						
NDOC ACADEMY AND SECURITY	0	0	0	853,126	0	460,607
TOTAL EXPENDITURES:	0	0	0	853,126	0	460,607

E300 GOVERNMENT SUPPORT SERVICES

This request adds in-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,160	0	4,160
TOTAL RESOURCES:	0	0	0	4,160	0	4,160

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,160	0	4,160
TOTAL EXPENDITURES:	0	0	0	4,160	0	4,160

E301 GOVERNMENT SUPPORT SERVICES

This request funds attendance at business fairs for recruitment purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	685	0	685
TOTAL RESOURCES:	0	0	0	685	0	685
EXPENDITURES:						
OPERATING	0	0	0	685	0	685
TOTAL EXPENDITURES:	0	0	0	685	0	685

E302 GOVERNMENT SUPPORT SERVICES

This request funds costs for registration fees for Women Working in Corrections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	800	0	800
TOTAL RESOURCES:	0	0	0	800	0	800
EXPENDITURES:						
OPERATING	0	0	0	800	0	800
TOTAL EXPENDITURES:	0	0	0	800	0	800

E303 GOVERNMENT SUPPORT SERVICES

This request funds attendance at business fairs for recruitment purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
TOTAL RESOURCES:	0	0	0	100	0	100
EXPENDITURES:						
OPERATING	0	0	0	100	0	100
TOTAL EXPENDITURES:	0	0	0	100	0	100

E304 GOVERNMENT SUPPORT SERVICES

This requests funds costs associated with equipment purchases with a unit cost of less than \$1,000, based on three-year average.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,227	0	3,227
TOTAL RESOURCES:	0	0	0	3,227	0	3,227
EXPENDITURES:						
PREA REALLOCATION GRANT	0	0	0	3,227	0	3,227
TOTAL EXPENDITURES:	0	0	0	3,227	0	3,227

E305 GOVERNMENT SUPPORT SERVICES

This requests funds an increase in inmate drug testing costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	149,017	0	149,017
TOTAL RESOURCES:	0	0	0	149,017	0	149,017
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	0	149,017	0	149,017

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	149,017	0	149,017

E506 ADJUSTMENTS TO TRANSFER E906

This request aligns revenues associated with the transfer of positions in E906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,618,170	1,962,815	5,771,715	1,994,617
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,618,170	1,962,815
TOTAL RESOURCES:	0	0	5,618,170	1,962,815	11,389,885	3,957,432
EXPENDITURES:						
RETAINED EARNINGS BA 3708	0	0	5,618,170	1,962,815	11,389,885	3,957,432
TOTAL EXPENDITURES:	0	0	5,618,170	1,962,815	11,389,885	3,957,432

E550 TECHNOLOGY INVESTMENT REQUEST

This request adds an automated case management tool for sentencing calculations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	500,000	0	500,000
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E902 TRANSFER FROM HCC TO DIRECTOR'S OFFICE

This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	745,649	786,518	774,370	811,516
TOTAL RESOURCES:	0	0	745,649	786,518	774,370	811,516
EXPENDITURES:						
PERSONNEL SERVICES	0	0	741,620	780,984	770,341	806,149
OPERATING	0	0	834	586	834	584
INFORMATION SERVICES	0	0	3,195	4,948	3,195	4,783
TOTAL EXPENDITURES:	0	0	745,649	786,518	774,370	811,516
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E903 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,090,994	1,146,287	1,129,463	1,179,928
TOTAL RESOURCES:	0	0	1,090,994	1,146,287	1,129,463	1,179,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,082,731	1,136,090	1,121,200	1,169,944
OPERATING	0	0	1,072	753	1,072	751
INFORMATION SERVICES	0	0	4,108	6,361	4,108	6,150
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	3,083	3,083	3,083	3,083
TOTAL EXPENDITURES:	0	0	1,090,994	1,146,287	1,129,463	1,179,928
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	9.00	9.00

E904 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,059	123,181	121,769	127,372
TOTAL RESOURCES:	0	0	117,059	123,181	121,769	127,372
EXPENDITURES:						
PERSONNEL SERVICES	0	0	116,084	121,992	120,794	126,206
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	399	399	399	399
TOTAL EXPENDITURES:	0	0	117,059	123,181	121,769	127,372
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E905 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers three Correctional Officer positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320,762	338,276	333,071	348,990
TOTAL RESOURCES:	0	0	320,762	338,276	333,071	348,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	317,838	334,708	330,147	345,493
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	1,197	1,197	1,197	1,197
TOTAL EXPENDITURES:	0	0	320,762	338,276	333,071	348,990
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E906 TRANSFER FROM OSF TO DIRECTOR'S OFFICE

This request transfers 20 positions consisting of one Accountant, three Accountant Technicians, nine Accounting Assistants, one Administrative Assistant, one Administrative Services Officer, one Business Process Analyst, two IT Professionals, one Management Analyst, and one Program Officer from Offenders' Store Fund, budget account 3708, to Director's Office, budget account 3710 to align staff within the department. See associated E506.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,618,170	-1,962,815
TOTAL RESOURCES:	0	0	0	0	-5,618,170	-1,962,815
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,578,457	1,947,007	5,732,002	1,979,282
OPERATING	0	0	8,219	1,673	8,219	1,669
INFORMATION SERVICES	0	0	31,494	14,135	31,494	13,666
RETAINED EARNINGS BA 3708	0	0	-5,618,170	-1,962,815	-11,389,885	-3,957,432
TOTAL EXPENDITURES:	0	0	0	0	-5,618,170	-1,962,815
TOTAL POSITIONS:	0.00	0.00	69.00	20.00	69.00	20.00

E907 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	320,899	332,495	321,074	331,350
TOTAL RESOURCES:	0	0	320,899	332,495	321,074	331,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	318,867	330,033	319,042	328,936
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	881	881	881	881
TOTAL EXPENDITURES:	0	0	320,899	332,495	321,074	331,350
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E908 TRANSFER EEO FROM CORRECTIONS DO TO RESOURCE MGT

This request transfers one Equal Employment Opportunity (EEO) Officer position from the Department of Corrections, Director's Office, budget account 3710, to the Department of Administration, Division of Human Resource Management, budget account 1363 to support the statewide EEO Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,850	-104,892	-104,880	-108,311
TOTAL RESOURCES:	0	0	-100,850	-104,892	-104,880	-108,311
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-100,274	-104,102	-104,304	-107,544
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-100,850	-104,892	-104,880	-108,311
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E933 TRANSFERS FROM WSCC TO DIRECTOR'S OFFICE

This request transfers one Correctional Sergeant position, one Administrative Assistant position, and one Senior Correctional Officer position from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	413,258	0	417,352
TOTAL RESOURCES:	0	0	0	413,258	0	417,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	410,887	0	415,052
OPERATING	0	0	0	251	0	250
INFORMATION SERVICES	0	0	0	2,120	0	2,050
TOTAL EXPENDITURES:	0	0	0	413,258	0	417,352
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,513,738	0	518,229	0
TOTAL RESOURCES:	0	0	8,513,738	0	518,229	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,276,045	31,482,834	51,362,986	44,003,386	43,900,692	44,068,328
REVERSIONS	-6,003,211	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,968	31,023	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,023	0	0	0	0	0
FEDERAL GRANT-C	5,956,292	0	0	0	0	0
RETURNED CHECK CHARGE	0	25	25	25	25	25
REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241	1,241	1,241
GIFTS AND DONATIONS	0	128	128	128	128	128
MISC REVENUE	51,191	34,123	34,123	34,123	34,123	34,123
EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300	8,300	8,300
SCRAP SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076	5,076	5,076
DUCAT SALES	399	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0	0	0
TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0	0	0
TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632	61,632	61,632
TRANSFER FROM PROGRAMS	2,079	833	833	833	833	833
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783	21,783	21,783
TRANS FROM DHHS - DIRECTOR	0	337,363	0	0	0	0
TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	88,418	66,262	88,418
TOTAL RESOURCES:	37,293,921	35,014,498	51,592,389	44,254,945	44,130,095	44,319,887

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	18,934,299	18,919,806	31,362,985	27,888,894	31,897,750	28,153,421
OUT-OF-STATE TRAVEL	1,283	1,785	1,785	1,785	1,785	1,785
IN-STATE TRAVEL	70,338	81,513	85,673	85,673	85,673	85,673
OPERATING	3,799,854	2,587,823	1,344,475	1,939,206	1,344,475	1,939,179
EQUIPMENT	0	0	8,205,419	0	0	0
EXTRAORDINARY MAINTENANCE EXP	222,077	224,546	224,546	214,546	224,546	214,546
PRISON RAPE ACT - PUBLIC LAW 108-79	21,944	35,818	35,433	35,753	35,433	35,754
PREA REALLOCATION GRANT	38,318	21,783	25,010	25,010	25,010	25,010
MICROWAVE CHANNELS	4,320,040	1,764,156	0	0	0	0
SB416	482,899	482,899	482,899	482,899	482,899	482,899
AB452	0	350,000	350,000	698,960	350,000	698,960
INFORMATION SERVICES	2,432,764	2,762,936	2,939,643	4,017,880	3,148,003	4,012,374
AGENCY ISSUE UNIFORM ALLOWANCE	29,711	43,429	35,374	35,374	35,374	35,374
TRAINING	175,683	152,418	78,573	100,163	78,573	100,164
NDOC ACADEMY AND SECURITY	0	0	46,367	1,067,994	46,367	675,475
DRUG TESTING/INMATES	102,461	104,083	149,017	149,017	149,017	149,017
SCAAP - ALIEN ASSIST PROGRAM	13,373	0	0	0	0	0
SAKI GRANT	4,788	722,168	0	0	0	0
SCAAP	15,293	0	0	0	0	0
INMATE TRANSPORTATION	264,853	270,204	263,411	266,959	263,411	266,982
EMPLOYEE PHYSICAL COSTS	678,496	954,073	805,021	805,021	805,021	805,021
OPIOID ALLOCATION FROM DHHS	0	337,363	0	0	0	0
CRIME VICTIMS INFORMATION	36	1,352	128	128	128	128
V.I.N.E.	35,000	35,000	35,000	35,000	35,000	35,000
ENERGY DIVISION	122,057	124,951	123,197	124,692	123,197	124,692
INMATE PROPERTY CLAIMS	36,373	29,658	29,658	29,658	29,658	29,658
COUPON CONTROL	307	34,799	5,000	5,000	5,000	5,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,160	8,160	0	2,670	0	2,670
PURCHASING ASSESSMENT	7,152	7,152	7,152	0	7,152	0
AG COST ALLOCATION PLAN	4,627,125	4,956,623	4,956,623	6,242,663	4,956,623	6,441,105
RESERVE FOR REVERSION TO GENERAL FUND	849,237	0	0	0	0	0
TOTAL EXPENDITURES:	37,293,921	35,014,498	51,592,389	44,254,945	44,130,095	44,319,887
PERCENT CHANGE:		-6.11%	47.35%	26.39%	-14.46%	0.15%
TOTAL POSITIONS:	190.51	190.51	280.51	234.51	280.51	234.51

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions; surgical aftercare; inpatient mental health care; structured living unit for mental health patients after discharge from inpatient services; and long-term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCCHC) accredited; however, NCCCHC standards are used as a guideline for policy and procedure development. Statutory Authority: NRS 209.

BASE

This request continues 290.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,577,722	60,028,345	67,728,964	65,262,307	67,991,467	65,500,018
REVERSIONS	-722,441	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	14,583	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0	0	0
TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	2,300,000	2,300,000	2,300,000
TRANSFER FROM PRISON STORE	88	238,958	0	0	0	0
TOTAL RESOURCES:	62,106,817	61,884,993	70,191,755	67,725,098	70,454,258	67,962,809
EXPENDITURES:						
PERSONNEL SERVICES	27,716,844	29,426,671	39,821,126	37,353,773	40,047,628	37,555,483
IN-STATE TRAVEL	22,040	25,093	40,101	40,101	40,101	40,101
OPERATING	414,598	545,375	688,495	689,191	692,975	693,671
MAINT OF BUILDINGS & GROUNDS	9,399	11,118	6,918	6,918	6,918	6,918
PROFESSIONAL SERVICES	5,517,221	2,523,366	204,538	204,538	204,538	204,538
INFORMATION SERVICES	122,021	125,296	120,680	120,680	120,680	120,680
AGENCY ISSUE-UNIFORMS	13,431	35,951	35,951	35,951	35,951	35,951
TRAINING	2,300	3,615	3,105	3,105	3,105	3,105
ACLS TRAINING	17,878	23,219	52,060	52,060	57,700	57,700
INMATE DRIVENS	24,662,724	24,057,697	25,620,734	25,620,734	25,646,615	25,646,615
HCV PROGRAM	3,544,878	5,061,526	3,544,950	3,544,950	3,544,950	3,544,950

NDOC - PRISON MEDICAL CARE
101-3706

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	60,020	42,603	49,634	49,634	49,634	49,634
PURCHASING ASSESSMENT	3,463	3,463	3,463	3,463	3,463	3,463
TOTAL EXPENDITURES:	62,106,817	61,884,993	70,191,755	67,725,098	70,454,258	67,962,809
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	290.11

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,635	146,544	20,635	139,674
TOTAL RESOURCES:	0	0	20,635	146,544	20,635	139,674
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,776	66,340	8,776	66,340
OPERATING	0	0	121	-694	121	-752
INFORMATION SERVICES	0	0	11,738	84,361	11,738	77,549
PURCHASING ASSESSMENT	0	0	0	-3,463	0	-3,463
TOTAL EXPENDITURES:	0	0	20,635	146,544	20,635	139,674

M101 AGENCY SPECIFIC INFLATION

This request funds projected medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,329,703	2,329,703	3,404,074	3,404,074
TOTAL RESOURCES:	0	0	2,329,703	2,329,703	3,404,074	3,404,074
EXPENDITURES:						
INMATE DRIVENS	0	0	1,996,845	1,996,845	2,882,497	2,882,497
HCV PROGRAM	0	0	332,858	332,858	521,577	521,577

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,329,703	2,329,703	3,404,074	3,404,074

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,482,680	1,482,680	2,119,295	2,119,295
TOTAL RESOURCES:	0	0	1,482,680	1,482,680	2,119,295	2,119,295
EXPENDITURES:						
INMATE DRIVENS	0	0	1,295,720	1,295,720	1,852,060	1,852,060
HCV PROGRAM	0	0	186,960	186,960	267,235	267,235
TOTAL EXPENDITURES:	0	0	1,482,680	1,482,680	2,119,295	2,119,295

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,370	1,246,603	16,370	1,059,162
TOTAL RESOURCES:	0	0	16,370	1,246,603	16,370	1,059,162
EXPENDITURES:						
PERSONNEL SERVICES	0	0	16,370	1,246,603	16,370	1,059,162
TOTAL EXPENDITURES:	0	0	16,370	1,246,603	16,370	1,059,162

ENHANCEMENT

E270 HEALTH & WELLNESS

This request adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	145,121	0	149,559
TOTAL RESOURCES:	0	0	0	145,121	0	149,559
EXPENDITURES:						
INMATE DRIVENS	0	0	0	145,121	0	149,559
TOTAL EXPENDITURES:	0	0	0	145,121	0	149,559

E682 STAFFING AND OPERATIONS

This request eliminates medical copayments revenue.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,300,000	0	2,300,000
TRANSFER FROM PROGRAMS	0	0	0	-2,300,000	0	-2,300,000
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	324,664	0	39,939	0
TOTAL RESOURCES:	0	0	324,664	0	39,939	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,577,722	60,028,345	71,903,016	72,912,958	73,591,780	74,671,782
REVERSIONS	-722,441	0	0	0	0	0
CHARGES FOR SERVICES - I	0	7,060	7,060	7,060	7,060	7,060
REIMBURSEMENT	14,583	155,310	155,310	155,310	155,310	155,310
MISCELLANEOUS REVENUE	0	421	421	421	421	421
GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0	0	0
TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	0	2,300,000	0
TRANSFER FROM PRISON STORE	88	238,958	0	0	0	0
TOTAL RESOURCES:	62,106,817	61,884,993	74,365,807	73,075,749	76,054,571	74,834,573
EXPENDITURES:						
PERSONNEL SERVICES	27,716,844	29,426,671	39,846,272	38,666,716	40,072,774	38,680,985
IN-STATE TRAVEL	22,040	25,093	40,101	40,101	40,101	40,101
OPERATING	414,598	545,375	688,616	688,497	693,096	692,919
EQUIPMENT	0	0	324,664	0	39,939	0
MAINT OF BUILDINGS & GROUNDS	9,399	11,118	6,918	6,918	6,918	6,918
PROFESSIONAL SERVICES	5,517,221	2,523,366	204,538	204,538	204,538	204,538
INFORMATION SERVICES	122,021	125,296	132,418	205,041	132,418	198,229
AGENCY ISSUE-UNIFORMS	13,431	35,951	35,951	35,951	35,951	35,951
TRAINING	2,300	3,615	3,105	3,105	3,105	3,105
ACLS TRAINING	17,878	23,219	52,060	52,060	57,700	57,700
INMATE DRIVENS	24,662,724	24,057,697	28,913,299	29,058,420	30,381,172	30,530,731
HCV PROGRAM	3,544,878	5,061,526	4,064,768	4,064,768	4,333,762	4,333,762
UTILITIES	60,020	42,603	49,634	49,634	49,634	49,634
PURCHASING ASSESSMENT	3,463	3,463	3,463	0	3,463	0
TOTAL EXPENDITURES:	62,106,817	61,884,993	74,365,807	73,075,749	76,054,571	74,834,573
PERCENT CHANGE:		-0.36%	20.17%	18.08%	2.27%	2.41%
TOTAL POSITIONS:	290.11	290.11	290.11	290.11	290.11	290.11

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

The Nevada Department of Correction's (NDOC) Programs Division incorporates nationally recognized risk-needs assessments during the intake and classification process to provide evidence-based psycho-educational programming, substance abuse treatment, re-entry, and transitional services. In addition, the division provides religious services, vocational training, counseling and therapy for inpatient/outpatient mental health issues, educational liaison services with local school districts, and special needs programs (for youth, aging, etc.). The Programs Division has also formed a partnership with local community colleges to offer post-secondary education opportunities. Programs Division professional staff includes mental health counselors, psychologists, social workers, substance abuse counselors, caseworkers, program officers, chaplains, and support staff. In addition to the services provided by our staff, there are approved volunteers who provide religious, 12-step, and other voluntary programming appropriate for offender participation and growth. The division's offender programs are funded in part by grants obtained by the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's offenders that will assist in their preparation for successful reintegration into our communities. Statutory Authority: NRS 209.4887.

BASE

This request continues 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,322,181	10,193,106	13,520,098	13,209,278	13,838,261	13,502,734
REVERSIONS	-11,949	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
GENERAL FUND SALARY ADJUSTMENT	33,851	0	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	440,842	342,820	342,820	342,820	342,820	342,820
TRANS FROM PUBLIC SAFETY	111,015	143,700	144,786	143,700	144,786	143,700
TRANSFER FROM INMATE WELFARE	271,176	509,519	372,929	369,405	372,929	369,405
TOTAL RESOURCES:	9,167,116	11,190,245	14,381,733	14,066,303	14,699,896	14,359,759
EXPENDITURES:						
PERSONNEL SERVICES	8,470,153	10,579,929	13,750,120	13,471,760	14,068,855	13,765,216
IN-STATE TRAVEL	11,589	7,042	12,505	6,216	12,505	6,216
OPERATING	34,265	51,688	64,115	50,856	64,115	50,856
REDUCE RECIDIVISM	4,317	0	0	0	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	66,242	59,698	67,996	52,328	67,424	52,328
SUBSTANCE ABUSE PROGRAMS	16,946	39,874	38,590	36,736	38,590	36,736
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	46,218	55,606	51,582	51,582	51,582	51,582
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
YOUTHFUL OFFENDER GRANT	468,452	342,820	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	0	811	811	811	811	811
SCA - RE-ENTRY STRATEGIC PLAN	0	2,840	2,841	2,841	2,841	2,841

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	48,350	48,253	48,669	48,669	48,669	48,669
PURCHASING ASSESSMENT	584	584	584	584	584	584
TOTAL EXPENDITURES:	9,167,116	11,190,245	14,381,733	14,066,303	14,699,896	14,359,759
TOTAL POSITIONS:	116.00	116.00	117.00	117.00	117.00	117.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,272	56,044	8,272	53,273
TOTAL RESOURCES:	0	0	8,272	56,044	8,272	53,273
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,539	26,754	3,539	26,754
OPERATING	0	0	0	-4,149	0	-4,172
INFORMATION SERVICES	0	0	4,733	34,023	4,733	31,275
PURCHASING ASSESSMENT	0	0	0	-584	0	-584
TOTAL EXPENDITURES:	0	0	8,272	56,044	8,272	53,273

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,319	493,772	7,319	423,363
TOTAL RESOURCES:	0	0	7,319	493,772	7,319	423,363
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,319	493,772	7,319	423,363

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,319	493,772	7,319	423,363

ENHANCEMENT

E263 HEALTH & WELLNESS

This request transfers revenue from the Department of Health and Human Services, Director's Office, budget account 3060, to the Nevada Department of Corrections' Correctional Programs budget account 3711 to support a Substance Abuse Counselor position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DHHS-RESILIENT DOLLARS	0	0	0	76,902	0	103,348
TOTAL RESOURCES:	0	0	0	76,902	0	103,348
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,112	0	102,581
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	76,902	0	103,348
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request adds in-state travel for psychologist visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,289	0	6,289
TOTAL RESOURCES:	0	0	0	6,289	0	6,289
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,289	0	6,289
TOTAL EXPENDITURES:	0	0	0	6,289	0	6,289

E302 GOVERNMENT SUPPORT SERVICES

This request funds costs associated with translation services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	859	0	859
TOTAL RESOURCES:	0	0	0	859	0	859
EXPENDITURES:						
OPERATING	0	0	0	859	0	859
TOTAL EXPENDITURES:	0	0	0	859	0	859

E303 GOVERNMENT SUPPORT SERVICES

This request funds the training provided by the Board of Regents, University of Nevada Reno, Center for the Application of Substance Abuse Technologies for staff continuing education units, professional development, and compliance with state and national standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
OPERATING	0	0	0	10,000	0	10,000
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

E304 GOVERNMENT SUPPORT SERVICES

This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000, based on three-year average.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,207	0	3,207
TOTAL RESOURCES:	0	0	0	3,207	0	3,207
EXPENDITURES:						
OPERATING	0	0	0	3,207	0	3,207

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,207	0	3,207

E305 GOVERNMENT SUPPORT SERVICES

This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,668	0	15,668
TOTAL RESOURCES:	0	0	0	15,668	0	15,668
EXPENDITURES:						
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	0	0	0	15,668	0	15,668
TOTAL EXPENDITURES:	0	0	0	15,668	0	15,668

E501 ADJUSTMENTS TO TRANSFERS E901

This request aligns revenues associated with the transfer of positions in E901.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	296,476	0	298,636
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	296,476
TRANSFER FROM OFFENDERS STORE	0	0	17,450	0	17,450	0
TOTAL RESOURCES:	0	0	17,450	296,476	17,450	595,112
EXPENDITURES:						
LITERACY PROGRAM	0	0	17,450	0	17,450	0
RETAINED EARNINGS	0	0	0	296,476	0	595,112
TOTAL EXPENDITURES:	0	0	17,450	296,476	17,450	595,112

E502 ADJUSTMENTS TO TRANSFERS E902

This request aligns revenues associated with the transfer of positions in E902.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	496,941	0	507,547
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	496,941
TRANSFER FROM OFFENDERS STORE	0	0	12,850	0	12,850	0
TOTAL RESOURCES:	0	0	12,850	496,941	12,850	1,004,488
EXPENDITURES:						
OPERATING	0	0	3,291	0	3,291	0
INDIGENT POSTAGE (INMATES)	0	0	9,559	0	9,559	0
RETAINED EARNINGS	0	0	0	496,941	0	1,004,488
TOTAL EXPENDITURES:	0	0	12,850	496,941	12,850	1,004,488

E503 ADJUSTMENTS TO TRANSFERS E903

This request aligns revenues associated with the transfer of positions in E903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	887,957	0	893,297
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	887,957
TOTAL RESOURCES:	0	0	0	887,957	0	1,781,254
EXPENDITURES:						
RETAINED EARNINGS	0	0	0	887,957	0	1,781,254
TOTAL EXPENDITURES:	0	0	0	887,957	0	1,781,254

E901 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers three positions consisting of one Education Programs Professional, one Administrative Assistant, and one Student Worker from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department. See associated E501.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-267,787	-296,476
TOTAL RESOURCES:	0	0	0	0	-267,787	-296,476
EXPENDITURES:						
PERSONNEL SERVICES	0	0	266,060	276,655	270,111	278,886
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
LITERACY PROGRAM	0	0	0	17,450	0	17,450
RETAINED EARNINGS	0	0	-267,787	-296,476	-539,625	-595,112
TOTAL EXPENDITURES:	0	0	0	0	-267,787	-296,476
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E902 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers five Program Officer positions from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department. See associated E502.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-466,764	-496,941
TOTAL RESOURCES:	0	0	0	0	-466,764	-496,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	463,886	482,241	477,601	492,966
OPERATING	0	0	595	1,607	595	1,606
INDIGENT POSTAGE (INMATES)	0	0	0	9,559	0	9,559
INFORMATION SERVICES	0	0	2,283	3,534	2,283	3,416
RETAINED EARNINGS	0	0	-466,764	-496,941	-947,243	-1,004,488
TOTAL EXPENDITURES:	0	0	0	0	-466,764	-496,941
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E903 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers eight Athletic and Recreation Specialist positions from Inmate Welfare Account, budget account 3763, to Correctional programs, budget account 3711 to align staff within the department. See associated E503.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-851,171	-887,957
TOTAL RESOURCES:	0	0	0	0	-851,171	-887,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	846,568	881,634	856,831	887,163
OPERATING	0	0	952	669	952	667
INFORMATION SERVICES	0	0	3,651	5,654	3,651	5,467
RETAINED EARNINGS	0	0	-851,171	-887,957	-1,712,605	-1,781,254
TOTAL EXPENDITURES:	0	0	0	0	-851,171	-887,957
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,585,722	0	3,199,473	0
TOTAL RESOURCES:	0	0	1,585,722	0	3,199,473	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,322,181	10,193,106	15,121,411	15,476,491	15,467,603	15,714,873
REVERSIONS	-11,949	0	0	0	0	0
GIFTS AND DONATIONS	0	100	100	100	100	100
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
GENERAL FUND SALARY ADJUSTMENT	33,851	0	0	0	0	0
TRANS FROM EDU SUBGRANT-YOP	440,842	342,820	342,820	342,820	342,820	342,820

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DHHS-RESILIENT DOLLARS	0	0	0	76,902	0	103,348
TRANSFER FROM OFFENDERS STORE	0	0	30,300	0	30,300	0
TRANS FROM PUBLIC SAFETY	111,015	143,700	144,786	143,700	144,786	143,700
TRANSFER FROM INMATE WELFARE	271,176	509,519	372,929	369,405	372,929	369,405
TOTAL RESOURCES:	9,167,116	11,190,245	16,013,346	16,410,418	16,359,538	16,675,246
EXPENDITURES:						
PERSONNEL SERVICES	8,470,153	10,579,929	15,337,492	15,708,928	15,684,256	15,976,929
IN-STATE TRAVEL	11,589	7,042	12,505	12,505	12,505	12,505
OPERATING	34,265	51,688	69,310	63,384	69,310	63,357
REDUCE RECIDIVISM	4,317	0	0	0	0	0
RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT	66,242	59,698	67,996	67,996	67,424	67,996
SUBSTANCE ABUSE PROGRAMS	16,946	39,874	38,590	36,736	38,590	36,736
SENIOR CARE PROGRAM	0	100	100	100	100	100
GOING HOME PREPARED	46,218	55,606	51,582	51,582	51,582	51,582
CHAPEL DONATIONS	0	1,000	1,000	1,000	1,000	1,000
INDIGENT POSTAGE (INMATES)	0	0	9,559	9,559	9,559	9,559
YOUTHFUL OFFENDER GRANT	468,452	342,820	342,820	342,820	342,820	342,820
STATEWIDE RECIDIVISM REDUCTION	0	811	811	811	811	811
SCA - RE-ENTRY STRATEGIC PLAN	0	2,840	2,841	2,841	2,841	2,841
INFORMATION SERVICES	48,350	48,253	60,706	94,706	60,706	91,560
LITERACY PROGRAM	0	0	17,450	17,450	17,450	17,450
PURCHASING ASSESSMENT	584	584	584	0	584	0
TOTAL EXPENDITURES:	9,167,116	11,190,245	16,013,346	16,410,418	16,359,538	16,675,246
PERCENT CHANGE:		22.07%	43.10%	46.65%	2.16%	1.61%
TOTAL POSITIONS:	116.00	116.00	133.00	134.00	133.00	134.00

NDOC - ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum-security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation in its population. Religious, self-help, recreational, and educational programs are offered to the inmates. Statutory Authority: NRS 209.

BASE

This request continues 284 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,477,057	27,560,120	37,975,618	35,564,224	39,014,207	36,443,042
REVERSIONS	-82,892	0	0	0	0	0
BUDGETARY TRANSFERS	-732,826	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	2,730	8,266	8,266	8,266	8,266	8,266
JAIL MEALS	101,125	79,380	79,380	79,380	79,380	79,380
UTILITY CAPITAL CREDIT	94,211	55,419	55,419	55,419	55,419	55,419
GENERAL FUND SALARY ADJUSTMENT	1,804,950	1,855,035	0	0	0	0
TRANSFER FROM PRISON STORE	17,579	20,823	20,823	17,853	20,823	17,853
TRANSFER FROM INMATE WELFARE	14,133	14,133	14,133	14,133	14,133	14,133
TOTAL RESOURCES:	27,696,067	29,593,176	38,153,639	35,739,275	39,192,228	36,618,093
EXPENDITURES:						
PERSONNEL SERVICES	24,503,199	26,241,453	34,905,204	32,485,344	35,943,793	33,364,162
OPERATING	354,448	472,602	481,983	488,311	481,983	488,311
MAINT OF BUILDINGS & GROUNDS	91,095	94,537	94,537	94,537	94,537	94,537
MAINTENANCE CONTRACTS	48,768	48,449	49,623	49,623	49,623	49,623
LAW LIBRARY	17,136	24,939	24,939	24,939	24,939	24,939
INFORMATION SERVICES	119,208	118,971	118,970	118,138	118,970	118,138
AGENCY ISSUE UNIFORM	33,210	89,347	122,451	122,451	122,451	122,451
INMATE DRIVENS	1,394,383	1,409,718	1,262,772	1,262,772	1,262,772	1,262,772
UTILITIES	1,081,440	1,091,736	1,091,736	1,091,736	1,091,736	1,091,736
PURCHASING ASSESSMENT	1,424	1,424	1,424	1,424	1,424	1,424
RESERVE FOR REVERSION TO GENERAL FUND	51,756	0	0	0	0	0
TOTAL EXPENDITURES:	27,696,067	29,593,176	38,153,639	35,739,275	39,192,228	36,618,093
TOTAL POSITIONS:	283.00	283.00	286.00	284.00	286.00	284.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,006	198,717	21,006	192,004
TOTAL RESOURCES:	0	0	21,006	198,717	21,006	192,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,651	64,942	8,651	64,942
OPERATING	0	0	783	52,614	783	52,570
INFORMATION SERVICES	0	0	11,572	82,585	11,572	75,916
PURCHASING ASSESSMENT	0	0	0	-1,424	0	-1,424
TOTAL EXPENDITURES:	0	0	21,006	198,717	21,006	192,004

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127,434	120,265	158,734	149,173
TOTAL RESOURCES:	0	0	127,434	120,265	158,734	149,173
EXPENDITURES:						
INMATE DRIVENS	0	0	127,434	120,265	158,734	149,173
TOTAL EXPENDITURES:	0	0	127,434	120,265	158,734	149,173

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,654	1,602,287	17,654	1,448,326
TOTAL RESOURCES:	0	0	17,654	1,602,287	17,654	1,448,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,654	1,602,287	17,654	1,448,326
TOTAL EXPENDITURES:	0	0	17,654	1,602,287	17,654	1,448,326

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Program Officer and one Correctional Case Work Specialist for grievance process workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,101	0	203,271
TOTAL RESOURCES:	0	0	0	151,101	0	203,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	149,520	0	201,738
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	151,101	0	203,271
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E910 TRANSFER FROM ESP TO HDSP

This request transfers 64 Correctional Officer positions from Ely State Prison, budget account 3751, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,667,968	-9,092,835	-6,930,560	-9,414,135

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-6,667,968	-9,092,835	-6,930,560	-9,414,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-6,656,672	-9,016,707	-6,919,264	-9,339,523
OPERATING	0	0	-7,624	-5,354	-7,624	-5,341
INFORMATION SERVICES	0	0	-29,212	-45,234	-29,212	-43,731
AGENCY ISSUE UNIFORM	0	0	25,540	-25,540	25,540	-25,540
TOTAL EXPENDITURES:	0	0	-6,667,968	-9,092,835	-6,930,560	-9,414,135
TOTAL POSITIONS:	0.00	0.00	-64.00	-64.00	-64.00	-64.00

E934 TRANSFERS FROM WSCC TO ESP

This request transfers two Correctional Case Work Specialist positions from Warm Springs Correctional Center, budget account 3716, to Ely State Prison, budget account 3751 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	248,598	0	257,344
TOTAL RESOURCES:	0	0	0	248,598	0	257,344
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	247,017	0	255,811
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	248,598	0	257,344
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E990 TRANSFER FROM WCC TO ESP

This request transfers two vehicles from Wells Conservation Camp, budget account 3739, to Ely State Prison, budget account 3751 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,035	1,270	1,035	1,272

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,035	1,270	1,035	1,272
EXPENDITURES:						
OPERATING	0	0	1,035	1,270	1,035	1,272
TOTAL EXPENDITURES:	0	0	1,035	1,270	1,035	1,272

E991 TRANSFER FROM ECC TO ESP

This request transfers two vehicles from Ely Conservation Camp, budget account 3747, to Ely State Prison, budget account 3751 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,035	1,270	1,035	1,272
TOTAL RESOURCES:	0	0	1,035	1,270	1,035	1,272
EXPENDITURES:						
OPERATING	0	0	1,035	1,270	1,035	1,272
TOTAL EXPENDITURES:	0	0	1,035	1,270	1,035	1,272

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	98,884	0	0	0
TOTAL RESOURCES:	0	0	98,884	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,477,057	27,560,120	31,574,698	28,794,897	32,283,111	29,281,569
REVERSIONS	-82,892	0	0	0	0	0
BUDGETARY TRANSFERS	-732,826	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	2,730	8,266	8,266	8,266	8,266	8,266
JAIL MEALS	101,125	79,380	79,380	79,380	79,380	79,380
UTILITY CAPITAL CREDIT	94,211	55,419	55,419	55,419	55,419	55,419
GENERAL FUND SALARY ADJUSTMENT	1,804,950	1,855,035	0	0	0	0
TRANSFER FROM PRISON STORE	17,579	20,823	20,823	17,853	20,823	17,853
TRANSFER FROM INMATE WELFARE	14,133	14,133	14,133	14,133	14,133	14,133
TOTAL RESOURCES:	27,696,067	29,593,176	31,752,719	28,969,948	32,461,132	29,456,620
EXPENDITURES:						
PERSONNEL SERVICES	24,503,199	26,241,453	28,274,837	25,532,403	29,050,834	25,995,456
OPERATING	354,448	472,602	477,212	538,445	477,212	538,418
EQUIPMENT	0	0	98,884	0	0	0
MAINT OF BUILDINGS & GROUNDS	91,095	94,537	94,537	94,537	94,537	94,537
MAINTENANCE CONTRACTS	48,768	48,449	49,623	49,623	49,623	49,623
LAW LIBRARY	17,136	24,939	24,939	24,939	24,939	24,939
INFORMATION SERVICES	119,208	118,971	101,330	158,317	101,330	153,055
AGENCY ISSUE UNIFORM	33,210	89,347	147,991	96,911	147,991	96,911
INMATE DRIVENS	1,394,383	1,409,718	1,390,206	1,383,037	1,421,506	1,411,945
UTILITIES	1,081,440	1,091,736	1,091,736	1,091,736	1,091,736	1,091,736
PURCHASING ASSESSMENT	1,424	1,424	1,424	0	1,424	0
RESERVE FOR REVERSION TO GENERAL FUND	51,756	0	0	0	0	0
TOTAL EXPENDITURES:	27,696,067	29,593,176	31,752,719	28,969,948	32,461,132	29,456,620
PERCENT CHANGE:		6.85%	7.30%	-2.11%	2.23%	1.68%
TOTAL POSITIONS:	283.00	283.00	222.00	224.00	222.00	224.00

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is a male medium security institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium security custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include high school diploma or general education diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II, and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

BASE

This request continues 577 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	64,143,544	66,221,689	84,047,879	81,884,040	85,819,320	83,570,109
REVERSIONS	-835,232	0	0	0	0	0
BUDGETARY TRANSFERS	613,005	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	73,704	73,704	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	29	1,156	1,156	1,156	1,156	1,156
GENERAL FUND SALARY ADJUSTMENT	12,695,398	3,833,913	0	0	0	0
TRANSFER IN FED ARPA	5,401,873	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	831,592	0	0	0	0	0
TRANSFER FROM PRISON STORE	55,926	45,077	45,077	57,910	45,077	57,910
TRANSFER FROM INMATE WELFARE	26,316	26,316	26,316	26,316	26,316	26,316
TOTAL RESOURCES:	83,006,155	70,201,855	84,194,132	82,043,126	85,965,573	83,729,195
EXPENDITURES:						
PERSONNEL SERVICES	71,143,176	59,021,799	72,538,965	70,398,493	74,347,480	72,121,636
OPERATING	952,787	886,419	915,960	908,337	915,960	908,337
MAINT OF BUILDINGS & GROUNDS	195,229	238,324	238,324	238,324	238,324	238,324
MAINTENANCE CONTRACTS	103,187	156,249	158,590	156,804	158,590	156,804
LAW LIBRARY	25,775	27,919	29,119	27,919	29,119	27,919
CARES ACT	126,873	0	0	0	0	0
INFORMATION SERVICES	240,082	239,605	240,021	240,021	240,021	240,021
AGENCY ISSUE UNIFORM	2,069	128,443	115,123	115,123	78,049	78,049
INMATE DRIVENS	6,575,433	6,614,305	7,069,238	7,069,313	7,069,238	7,069,313
UTILITIES	3,625,213	2,882,184	2,882,184	2,882,184	2,882,184	2,882,184
PURCHASING ASSESSMENT	6,608	6,608	6,608	6,608	6,608	6,608

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	9,723	0	0	0	0	0
TOTAL EXPENDITURES:	83,006,155	70,201,855	84,194,132	82,043,126	85,965,573	83,729,195
TOTAL POSITIONS:	573.00	573.00	577.00	577.00	577.00	577.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,599	417,120	42,599	403,481
TOTAL RESOURCES:	0	0	42,599	417,120	42,599	403,481
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,455	131,943	17,455	131,943
OPERATING	0	0	1,799	123,999	1,799	123,908
INFORMATION SERVICES	0	0	23,345	167,786	23,345	154,238
PURCHASING ASSESSMENT	0	0	0	-6,608	0	-6,608
TOTAL EXPENDITURES:	0	0	42,599	417,120	42,599	403,481

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	721,238	295,257	888,755	449,240
TOTAL RESOURCES:	0	0	721,238	295,257	888,755	449,240
EXPENDITURES:						
INMATE DRIVENS	0	0	721,238	295,257	888,755	449,240
TOTAL EXPENDITURES:	0	0	721,238	295,257	888,755	449,240

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,500	3,247,401	35,500	2,929,406
TOTAL RESOURCES:	0	0	35,500	3,247,401	35,500	2,929,406
EXPENDITURES:						
PERSONNEL SERVICES	0	0	35,500	3,247,401	35,500	2,929,406
TOTAL EXPENDITURES:	0	0	35,500	3,247,401	35,500	2,929,406

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds preventative maintenance for heating, ventilation, air conditioning, and refrigeration.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,988	0	50,988
TOTAL RESOURCES:	0	0	0	50,988	0	50,988
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	50,988	0	50,988
TOTAL EXPENDITURES:	0	0	0	50,988	0	50,988

E904 TRANSFER FROM WCC TO HDSP

This request transfers inmate population from Wells Conservation Camp, budget account 3739, to High Desert State Prison, budget account 3762 to align caseloads within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	206,198	224,485	212,219	228,498
TOTAL RESOURCES:	0	0	206,198	224,485	212,219	228,498
EXPENDITURES:						
INMATE DRIVENS	0	0	206,198	224,485	212,219	228,498

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	206,198	224,485	212,219	228,498

E910 TRANSFER FROM ESP TO HDSP

This request transfers 64 Correctional Officer positions from Ely State Prison, budget account 3751, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,667,968	9,092,835	6,930,560	9,414,135
TOTAL RESOURCES:	0	0	6,667,968	9,092,835	6,930,560	9,414,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,656,672	9,016,707	6,919,264	9,339,523
OPERATING	0	0	7,624	5,354	7,624	5,341
INFORMATION SERVICES	0	0	29,212	45,234	29,212	43,731
AGENCY ISSUE UNIFORM	0	0	-25,540	25,540	-25,540	25,540
TOTAL EXPENDITURES:	0	0	6,667,968	9,092,835	6,930,560	9,414,135
TOTAL POSITIONS:	0.00	0.00	64.00	64.00	64.00	64.00

E911 TRANSFER FROM TCC TO HDSP

This request transfers one Lieutenant position from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,860	133,259	131,977	137,863
TOTAL RESOURCES:	0	0	126,860	133,259	131,977	137,863
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,885	132,070	131,002	136,697
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM	0	0	399	399	399	399
TOTAL EXPENDITURES:	0	0	126,860	133,259	131,977	137,863

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E936 TRANSFERS FROM WSCC TO HDSP

This request transfers one Correctional Sergeant position and one Correctional Lieutenant position from Warm Springs Correctional Center, budget account 3716, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	341,253	0	339,915
TOTAL RESOURCES:	0	0	0	341,253	0	339,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	339,672	0	338,382
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	341,253	0	339,915
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E992 TRANSFER FROM TCC TO HDSP

This request transfers two vehicles from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,035	1,270	1,035	1,272
TOTAL RESOURCES:	0	0	1,035	1,270	1,035	1,272
EXPENDITURES:						
OPERATING	0	0	1,035	1,270	1,035	1,272
TOTAL EXPENDITURES:	0	0	1,035	1,270	1,035	1,272

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,846,540	0	64,892	0
TOTAL RESOURCES:	0	0	1,846,540	0	64,892	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	64,143,544	66,221,689	93,695,817	95,687,908	94,126,857	97,524,907
REVERSIONS	-835,232	0	0	0	0	0
BUDGETARY TRANSFERS	613,005	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	73,704	73,704	73,704	73,704	73,704	73,704
REIMBURSEMENT OF EXPENSES	29	1,156	1,156	1,156	1,156	1,156
GENERAL FUND SALARY ADJUSTMENT	12,695,398	3,833,913	0	0	0	0
TRANSFER IN FED ARPA	5,401,873	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	831,592	0	0	0	0	0
TRANSFER FROM PRISON STORE	55,926	45,077	45,077	57,910	45,077	57,910
TRANSFER FROM INMATE WELFARE	26,316	26,316	26,316	26,316	26,316	26,316
TOTAL RESOURCES:	83,006,155	70,201,855	93,842,070	95,846,994	94,273,110	97,683,993
EXPENDITURES:						
PERSONNEL SERVICES	71,143,176	59,021,799	79,374,477	83,266,286	81,450,701	84,997,587
OPERATING	952,787	886,419	926,537	1,039,211	926,537	1,039,109
EQUIPMENT	0	0	1,846,540	0	64,892	0
MAINT OF BUILDINGS & GROUNDS	195,229	238,324	238,324	238,324	238,324	238,324
MAINTENANCE CONTRACTS	103,187	156,249	158,590	207,792	158,590	207,792
LAW LIBRARY	25,775	27,919	29,119	27,919	29,119	27,919
CARES ACT	126,873	0	0	0	0	0
INFORMATION SERVICES	240,082	239,605	293,035	455,161	293,035	440,039
AGENCY ISSUE UNIFORM	2,069	128,443	89,982	141,062	52,908	103,988
INMATE DRIVENS	6,575,433	6,614,305	7,996,674	7,589,055	8,170,212	7,747,051
UTILITIES	3,625,213	2,882,184	2,882,184	2,882,184	2,882,184	2,882,184

NDOC - HIGH DESERT STATE PRISON
101-3762

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,608	6,608	6,608	0	6,608	0
RESERVE FOR REVERSION TO GENERAL FUND	9,723	0	0	0	0	0
TOTAL EXPENDITURES:	83,006,155	70,201,855	93,842,070	95,846,994	94,273,110	97,683,993
PERCENT CHANGE:		-15.43%	33.67%	36.53%	0.46%	1.92%
TOTAL POSITIONS:	573.00	573.00	642.00	644.00	642.00	644.00

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) opened in 1964 as a medium security facility with three housing units. From 1964 until 2008, six additional housing units were added. NNCC provides intake for the northern region and houses the Regional Medical Facility (RMF) for the Department of Corrections. The RMF provides inpatient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates whose medical and mental health situations are stable but require additional staff monitoring. NNCC also houses the Regional Warehouse, which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by Carson City School District staff and include high school diploma, general education diploma, literacy programs, and English as a Second Language. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include the Senior Structured Living Program for inmates 60 years of age and older and a re-entry program to prepare inmates for reintegration into society. Current vocational programs include auto mechanics/auto shop and computer science. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, mattresses, and an upholstery shop. Authority: NRS 209.

BASE

This request continues 300 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,399,336	31,887,959	41,489,184	39,190,629	42,425,015	40,029,478
REVERSIONS	-84,322	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	59,402	68,519	68,519	68,519	68,519	68,519
GENERAL FUND SALARY ADJUSTMENT	8,525,032	1,827,112	0	0	0	0
TRANSFER IN FED ARPA	125,000	0	0	0	0	0
TRANSFER FROM BA 3722	41,462	33,786	33,786	33,786	33,786	33,786
TRANSFER FROM INTERIM FINANCE	613,315	0	0	0	0	0
TRANSFER FROM PRISON STORE	43,419	39,965	39,965	46,797	39,965	46,797
TRANSFER FROM PRISON INDUSTRIES	10,422	0	18,045	18,045	18,045	18,045
TRANSFER FROM INMATE WELFARE	11,340	11,340	11,340	11,340	11,340	11,340
TOTAL RESOURCES:	39,744,406	33,868,681	41,660,839	39,369,116	42,596,670	40,207,965
EXPENDITURES:						
PERSONNEL SERVICES	33,512,307	27,760,694	36,166,203	33,915,576	37,102,034	34,754,425
OPERATING	372,168	358,771	373,262	355,963	373,262	355,963
MAINT OF BUILDINGS & GROUNDS	84,810	50,587	50,587	50,587	50,587	50,587
MAINTENANCE CONTRACTS	56,515	29,107	59,417	35,999	59,417	35,999
LAW LIBRARY	21,407	27,324	27,324	27,324	27,324	27,324
CARES ACT	125,000	0	0	0	0	0
INFORMATION SERVICES	123,376	123,130	124,794	124,794	124,794	124,794
AGENCY ISSUE UNIFORM	22,192	50,060	49,132	49,132	49,132	49,132
INMATE DRIVENS	2,895,177	3,493,626	2,834,849	2,834,470	2,834,849	2,834,470
UTILITIES	2,529,593	1,973,521	1,973,410	1,973,410	1,973,410	1,973,410

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,861	1,861	1,861	1,861	1,861	1,861
TOTAL EXPENDITURES:	39,744,406	33,868,681	41,660,839	39,369,116	42,596,670	40,207,965
TOTAL POSITIONS:	295.00	295.00	300.00	300.00	300.00	300.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,840	193,105	21,840	186,012
TOTAL RESOURCES:	0	0	21,840	193,105	21,840	186,012
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,075	68,601	9,075	68,601
OPERATING	0	0	627	39,128	627	39,079
INFORMATION SERVICES	0	0	12,138	87,237	12,138	80,193
PURCHASING ASSESSMENT	0	0	0	-1,861	0	-1,861
TOTAL EXPENDITURES:	0	0	21,840	193,105	21,840	186,012

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	288,899	56,987	356,431	115,993
TOTAL RESOURCES:	0	0	288,899	56,987	356,431	115,993
EXPENDITURES:						
INMATE DRIVENS	0	0	288,899	56,987	356,431	115,993
TOTAL EXPENDITURES:	0	0	288,899	56,987	356,431	115,993

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,232	1,601,641	18,232	1,436,446
TOTAL RESOURCES:	0	0	18,232	1,601,641	18,232	1,436,446
EXPENDITURES:						
PERSONNEL SERVICES	0	0	18,232	1,601,641	18,232	1,436,446
TOTAL EXPENDITURES:	0	0	18,232	1,601,641	18,232	1,436,446

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Program Officer position and one Correctional Casework Specialist position for grievance process workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,101	0	203,271
TOTAL RESOURCES:	0	0	0	151,101	0	203,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	149,520	0	201,738
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	151,101	0	203,271
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E300 GOVERNMENT SUPPORT SERVICES

This request funds annual sprinkler and fire extinguisher inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,555	0	11,555

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,555	0	11,555
EXPENDITURES:						
OPERATING	0	0	0	11,555	0	11,555
TOTAL EXPENDITURES:	0	0	0	11,555	0	11,555

E301 GOVERNMENT SUPPORT SERVICES

This request funds the rental of propane tanks for welding and other work at the facility.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,029	0	7,029
TOTAL RESOURCES:	0	0	0	7,029	0	7,029
EXPENDITURES:						
OPERATING	0	0	0	7,029	0	7,029
TOTAL EXPENDITURES:	0	0	0	7,029	0	7,029

E302 GOVERNMENT SUPPORT SERVICES

This request funds on-site repair and maintenance services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	534	0	534
TOTAL RESOURCES:	0	0	0	534	0	534
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	534	0	534
TOTAL EXPENDITURES:	0	0	0	534	0	534

E303 GOVERNMENT SUPPORT SERVICES

This request funds the annual inspections for the alarm and fire control panel system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,318	0	18,318
TOTAL RESOURCES:	0	0	0	18,318	0	18,318
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	18,318	0	18,318
TOTAL EXPENDITURES:	0	0	0	18,318	0	18,318

E304 GOVERNMENT SUPPORT SERVICES

This request funds quarterly service control and emergency repairs to fire alarm system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112	0	112
TOTAL RESOURCES:	0	0	0	112	0	112
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	112	0	112
TOTAL EXPENDITURES:	0	0	0	112	0	112

E305 GOVERNMENT SUPPORT SERVICES

This request funds the air quality permits and testing contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,454	0	4,454
TOTAL RESOURCES:	0	0	0	4,454	0	4,454
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	4,454	0	4,454

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,454	0	4,454

E900 TRANSFER FROM WCC TO NNCC

This request transfers one Senior Correctional Officer position from Wells Conservation Camp, budget account 3739, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,541	137,072	135,883	141,904
TOTAL RESOURCES:	0	0	130,541	137,072	135,883	141,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,525	135,842	134,867	140,697
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM	0	0	440	440	440	440
TOTAL EXPENDITURES:	0	0	130,541	137,072	135,883	141,904
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFER FROM HCC TO NNCC

This request transfers one Senior Correctional Officer position from Humboldt Conservation Camp, budget account 3741, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113,808	119,761	118,246	123,673
TOTAL RESOURCES:	0	0	113,808	119,761	118,246	123,673
EXPENDITURES:						
PERSONNEL SERVICES	0	0	109,072	115,779	113,510	119,714
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM	0	0	4,160	3,192	4,160	3,192

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	113,808	119,761	118,246	123,673
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM TCC TO NNCC

This request transfers one Case Work Specialist position from Tonopah Conservation Camp, budget account 3754, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,903	108,666	106,946	112,174
TOTAL RESOURCES:	0	0	102,903	108,666	106,946	112,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	102,327	107,876	106,370	111,407
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	102,903	108,666	106,946	112,174
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E931 TRANSFERS FROM WSCC TO NNCC

This request transfers one Correctional Sergeant position and one Correctional Lieutenant from Warm Springs Correctional Center, budget account 3716, to Northern Nevada Correction Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	330,189	0	328,869
TOTAL RESOURCES:	0	0	0	330,189	0	328,869
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	328,608	0	327,336
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	330,189	0	328,869
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	423,415	0	39,492	0
TOTAL RESOURCES:	0	0	423,415	0	39,492	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,399,336	31,887,959	42,588,822	41,931,153	43,222,085	42,719,822
REVERSIONS	-84,322	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	59,402	68,519	68,519	68,519	68,519	68,519
GENERAL FUND SALARY ADJUSTMENT	8,525,032	1,827,112	0	0	0	0
TRANSFER IN FED ARPA	125,000	0	0	0	0	0
TRANSFER FROM BA 3722	41,462	33,786	33,786	33,786	33,786	33,786
TRANSFER FROM INTERIM FINANCE	613,315	0	0	0	0	0
TRANSFER FROM PRISON STORE	43,419	39,965	39,965	46,797	39,965	46,797
TRANSFER FROM PRISON INDUSTRIES	10,422	0	18,045	18,045	18,045	18,045
TRANSFER FROM INMATE WELFARE	11,340	11,340	11,340	11,340	11,340	11,340
TOTAL RESOURCES:	39,744,406	33,868,681	42,760,477	42,109,640	43,393,740	42,898,309
EXPENDITURES:						
PERSONNEL SERVICES	33,512,307	27,760,694	36,534,434	36,423,443	37,484,088	37,160,364
OPERATING	372,168	358,771	374,246	414,261	374,246	414,212
EQUIPMENT	0	0	423,415	0	39,492	0
MAINT OF BUILDINGS & GROUNDS	84,810	50,587	50,587	50,587	50,587	50,587
MAINTENANCE CONTRACTS	56,515	29,107	59,417	59,417	59,417	59,417
LAW LIBRARY	21,407	27,324	27,324	27,324	27,324	27,324

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CARES ACT	125,000	0	0	0	0	0
INFORMATION SERVICES	123,376	123,130	138,303	216,977	138,303	209,768
AGENCY ISSUE UNIFORM	22,192	50,060	53,732	52,764	53,732	52,764
INMATE DRIVENS	2,895,177	3,493,626	3,123,748	2,891,457	3,191,280	2,950,463
UTILITIES	2,529,593	1,973,521	1,973,410	1,973,410	1,973,410	1,973,410
PURCHASING ASSESSMENT	1,861	1,861	1,861	0	1,861	0
TOTAL EXPENDITURES:	39,744,406	33,868,681	42,760,477	42,109,640	43,393,740	42,898,309
PERCENT CHANGE:		-14.78%	26.25%	24.33%	1.48%	1.87%
TOTAL POSITIONS:	295.00	295.00	303.00	307.00	303.00	307.00

NDOC - NEVADA STATE PRISON
101-3718

PROGRAM DESCRIPTION

The Nevada State Prison (NSP) was established in 1862 when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000. NSP was one of the oldest operating prisons in the US until the facility was officially decommissioned May 18, 2012. NSP is owned by the state and the Department of Corrections. It is now one of the State's Historical Treasures managed by the Nevada State Prison Preservation Society. This facility will now be used to showcase Nevada's rich history through commercial and tourist related activities such as guided tours. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	116,596	117,596	117,509	120,234	117,509	120,234
REVERSIONS	-1,795	0	0	0	0	0
TOTAL RESOURCES:	114,801	117,596	117,509	120,234	117,509	120,234
EXPENDITURES:						
OPERATING	89,003	89,003	0	91,641	0	91,641
MAINTENANCE FOR CLOSED FACILITIES	25,798	28,593	117,509	28,593	117,509	28,593
TOTAL EXPENDITURES:	114,801	117,596	117,509	120,234	117,509	120,234

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	465	36,750	465	36,750
TOTAL RESOURCES:	0	0	465	36,750	465	36,750
EXPENDITURES:						
OPERATING	0	0	0	36,750	0	36,750
MAINTENANCE FOR CLOSED FACILITIES	0	0	465	0	465	0
TOTAL EXPENDITURES:	0	0	465	36,750	465	36,750

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	116,596	117,596	117,974	156,984	117,974	156,984
REVERSIONS	-1,795	0	0	0	0	0
TOTAL RESOURCES:	114,801	117,596	117,974	156,984	117,974	156,984
EXPENDITURES:						
OPERATING	89,003	89,003	0	128,391	0	128,391
MAINTENANCE FOR CLOSED FACILITIES	25,798	28,593	117,974	28,593	117,974	28,593
TOTAL EXPENDITURES:	114,801	117,596	117,974	156,984	117,974	156,984
PERCENT CHANGE:		2.43%	0.32%	33.49%	0.00%	0.00%

**NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738**

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units with a capacity of 2,217 inmates. SDCC houses general population, medium security adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include braille, culinary arts, janitorial services, and computer programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include substance abuse, re-entry and psycho education classes which are the largest programs in the state. Prison Industry programs include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

BASE

This request continues 279 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,808,733	31,815,908	39,995,787	39,328,249	40,929,139	40,221,196
REVERSIONS	-394,780	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040	2,040	2,040
GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0	0	0
TRANSFER FROM INTERIM FINANCE	629,081	0	0	0	0	0
TRANSFER FROM PRISON STORE	49,231	44,588	44,588	50,466	44,588	50,466
TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037	22,037	22,037
TOTAL RESOURCES:	38,652,972	33,682,738	40,114,675	39,453,015	41,048,027	40,345,962
EXPENDITURES:						
PERSONNEL SERVICES	32,574,343	27,917,934	34,515,743	33,879,006	35,447,805	34,771,953
OPERATING	450,843	406,715	428,931	415,007	428,931	415,007
MAINT OF BUILDINGS & GROUNDS	169,443	172,442	177,037	177,037	177,037	177,037
MAINTENANCE CONTRACTS	42,976	80,812	93,519	82,520	93,519	82,520
LAW LIBRARY	16,776	21,863	21,863	21,863	21,863	21,863
INFORMATION SERVICES	116,290	116,059	116,058	116,058	116,058	116,058
AGENCY ISSUE UNIFORM	2,129	95,359	85,646	85,646	86,936	85,646
INMATE DRIVENS	3,561,489	3,683,684	3,488,008	3,488,008	3,488,008	3,488,008
UTILITIES	1,715,851	1,185,038	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	2,832	2,832	2,832	2,832	2,832	2,832
TOTAL EXPENDITURES:	38,652,972	33,682,738	40,114,675	39,453,015	41,048,027	40,345,962
TOTAL POSITIONS:	278.00	278.00	279.00	279.00	279.00	279.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,512	195,234	20,512	188,641
TOTAL RESOURCES:	0	0	20,512	195,234	20,512	188,641
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,440	63,799	8,440	63,799
OPERATING	0	0	783	53,136	783	53,095
INFORMATION SERVICES	0	0	11,289	81,131	11,289	74,579
PURCHASING ASSESSMENT	0	0	0	-2,832	0	-2,832
TOTAL EXPENDITURES:	0	0	20,512	195,234	20,512	188,641

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	355,889	575,296	438,661	660,122
TOTAL RESOURCES:	0	0	355,889	575,296	438,661	660,122
EXPENDITURES:						
INMATE DRIVENS	0	0	355,889	575,296	438,661	660,122
TOTAL EXPENDITURES:	0	0	355,889	575,296	438,661	660,122

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,204	1,562,777	17,204	1,410,620
TOTAL RESOURCES:	0	0	17,204	1,562,777	17,204	1,410,620
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,204	1,562,777	17,204	1,410,620
TOTAL EXPENDITURES:	0	0	17,204	1,562,777	17,204	1,410,620

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Program Officer position and one Correctional Casework Specialist position for grievance process workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	151,101	0	203,271
TOTAL RESOURCES:	0	0	0	151,101	0	203,271
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	149,520	0	201,738
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	151,101	0	203,271
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds 49 positions consisting of four Lieutenants, four Sergeants, seven Senior Correctional Officers, and 34 Correctional Officers to establish two Correctional Emergency Response Team shifts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,266,775	0	5,166,108
TOTAL RESOURCES:	0	0	0	3,266,775	0	5,166,108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,208,490	0	5,124,853
OPERATING	0	0	0	4,099	0	4,089
INFORMATION SERVICES	0	0	0	34,632	0	33,481
AGENCY ISSUE UNIFORM	0	0	0	19,554	0	3,685
TOTAL EXPENDITURES:	0	0	0	3,266,775	0	5,166,108
TOTAL POSITIONS:	0.00	0.00	0.00	49.00	0.00	49.00

E901 TRANSFER FROM TLVCC TO SDCC

This request transfers five positions consisting of one Senior Correctional Officer, one Lieutenant, and three Correctional Officers from Three Lakes Valley Conservation Camp, budget account 3725, to Southern Desert Correctional Center, budget account 3738 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	641,390	775,938	653,699	788,479
TOTAL RESOURCES:	0	0	641,390	775,938	653,699	788,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	636,517	769,991	648,826	782,651
OPERATING	0	0	595	418	595	417
INFORMATION SERVICES	0	0	2,283	3,534	2,283	3,416
AGENCY ISSUE UNIFORM	0	0	1,995	1,995	1,995	1,995
TOTAL EXPENDITURES:	0	0	641,390	775,938	653,699	788,479
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E930 TRANSFERS FROM WSCC TO SDCC

This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Southern Desert Correction Center, budget account 3738 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	154,429	0	157,506
TOTAL RESOURCES:	0	0	0	154,429	0	157,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	153,639	0	156,739
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	154,429	0	157,506
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	330,161	0	7,455	0
TOTAL RESOURCES:	0	0	330,161	0	7,455	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,808,733	31,815,908	41,360,943	46,009,799	42,066,670	48,795,943
REVERSIONS	-394,780	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223	50,223	50,223
REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040	2,040	2,040
GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0	0	0
TRANSFER FROM INTERIM FINANCE	629,081	0	0	0	0	0
TRANSFER FROM PRISON STORE	49,231	44,588	44,588	50,466	44,588	50,466

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037	22,037	22,037
TOTAL RESOURCES:	38,652,972	33,682,738	41,479,831	46,134,565	42,185,558	48,920,709
EXPENDITURES:						
PERSONNEL SERVICES	32,574,343	27,917,934	35,177,904	39,787,222	36,122,275	42,512,353
OPERATING	450,843	406,715	445,609	472,911	430,309	472,859
EQUIPMENT	0	0	309,309	0	7,455	0
MAINT OF BUILDINGS & GROUNDS	169,443	172,442	182,589	177,037	177,037	177,037
MAINTENANCE CONTRACTS	42,976	80,812	93,519	82,520	93,519	82,520
LAW LIBRARY	16,776	21,863	21,863	21,863	21,863	21,863
INFORMATION SERVICES	116,290	116,059	129,630	237,475	129,630	229,583
AGENCY ISSUE UNIFORM	2,129	95,359	87,641	107,195	88,931	91,326
INMATE DRIVENS	3,561,489	3,683,684	3,843,897	4,063,304	3,926,669	4,148,130
UTILITIES	1,715,851	1,185,038	1,185,038	1,185,038	1,185,038	1,185,038
PURCHASING ASSESSMENT	2,832	2,832	2,832	0	2,832	0
TOTAL EXPENDITURES:	38,652,972	33,682,738	41,479,831	46,134,565	42,185,558	48,920,709
PERCENT CHANGE:		-12.86%	23.15%	36.97%	1.70%	6.04%
TOTAL POSITIONS:	278.00	278.00	284.00	336.00	284.00	336.00

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC also houses inmates under the age of 18 that have been adjudicated as adults. The 1989 Legislature approved operation of the facility with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad-based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, general education diploma courses, high school diploma courses, a variety of college level classes to include Associates of Arts and Bachelor of Science degrees, and several vocational programs. Vocational programs include auto shop, small engine repairs, computers, advanced computers, SERV safe, plant science/horticulture, RESPECT (a re-entry program), and janitorial/OSHA training. In addition, LCC has several programs run by Mental Health Services that include: SOTP - Sex Offender Treatment, Relapse Prevention - sex offender, Moral Recognition Therapy (MRT), Anger Management, Getting it Right, InsideOut Dad, Straight Ahead, Victim Impact Listen and Learn, and Thinking for a Change. LCC also offers a Structured Living Program for general population inmates. Prison Industries at LCC has two programs, one manufactures prison clothing for all NDOC institutions and the other manufactures draperies for the general public. Statutory Authority: NRS 209.

BASE

This request continues 280 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,523,712	29,334,295	38,935,025	35,752,765	39,859,583	36,549,989
REVERSIONS	-3,908,538	0	0	0	0	0
BUDGETARY TRANSFERS	-186,177	0	0	0	0	0
EMPLOYEE SERVICES	43	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	94,645	115,188	115,188	115,188	115,188	115,188
JAIL MEALS	44,432	33,839	33,839	33,839	33,839	33,839
GENERAL FUND SALARY ADJUSTMENT	3,145,286	1,695,060	0	0	0	0
TRANSFER IN FED ARPA	69,455	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	625,393	0	0	0	0	0
TRANSFER FROM PRISON STORE	28,244	30,774	30,774	28,969	30,774	28,969
TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449	13,449	13,449
TOTAL RESOURCES:	28,449,944	31,222,605	39,128,275	35,944,210	40,052,833	36,741,434
EXPENDITURES:						
PERSONNEL SERVICES	23,200,624	26,070,358	34,075,410	30,922,494	34,998,905	31,718,655
OPERATING	388,283	395,261	440,337	407,014	440,337	407,014
MAINT OF BUILDINGS & GROUNDS	174,108	143,783	143,783	143,783	143,783	143,783
MAINTENANCE CONTRACTS	95,659	95,332	180,383	182,557	181,446	183,620
LAW LIBRARY	21,749	24,785	24,785	24,785	24,785	24,785
CARES ACT	69,455	0	0	0	0	0
INFORMATION SERVICES	116,706	116,475	116,474	116,474	116,474	116,474
AGENCY ISSUE UNIFORM	19,255	73,761	83,149	83,149	83,149	83,149
INMATE DRIVENS	2,684,215	3,128,317	2,889,421	2,889,421	2,889,421	2,889,421

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	1,677,960	1,172,603	1,172,603	1,172,603	1,172,603	1,172,603
PURCHASING ASSESSMENT	1,930	1,930	1,930	1,930	1,930	1,930
TOTAL EXPENDITURES:	28,449,944	31,222,605	39,128,275	35,944,210	40,052,833	36,741,434
TOTAL POSITIONS:	279.00	279.00	280.00	280.00	280.00	280.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,607	197,995	20,607	191,371
TOTAL RESOURCES:	0	0	20,607	197,995	20,607	191,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,470	64,027	8,470	64,027
OPERATING	0	0	809	54,477	809	54,427
INFORMATION SERVICES	0	0	11,328	81,421	11,328	74,847
PURCHASING ASSESSMENT	0	0	0	-1,930	0	-1,930
TOTAL EXPENDITURES:	0	0	20,607	197,995	20,607	191,371

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	293,811	-163,415	364,107	-105,519
TOTAL RESOURCES:	0	0	293,811	-163,415	364,107	-105,519
EXPENDITURES:						
INMATE DRIVENS	0	0	293,811	-163,415	364,107	-105,519

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	293,811	-163,415	364,107	-105,519

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,333	1,528,563	17,333	1,375,542
TOTAL RESOURCES:	0	0	17,333	1,528,563	17,333	1,375,542
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,333	1,528,563	17,333	1,375,542
TOTAL EXPENDITURES:	0	0	17,333	1,528,563	17,333	1,375,542

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds annual sprinkler and fire extinguisher inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,986	0	18,986
TOTAL RESOURCES:	0	0	0	18,986	0	18,986
EXPENDITURES:						
OPERATING	0	0	0	18,986	0	18,986
TOTAL EXPENDITURES:	0	0	0	18,986	0	18,986

E301 GOVERNMENT SUPPORT SERVICES

This request funds annual cooking range hood inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,241	0	5,241
TOTAL RESOURCES:	0	0	0	5,241	0	5,241
EXPENDITURES:						
OPERATING	0	0	0	5,241	0	5,241
TOTAL EXPENDITURES:	0	0	0	5,241	0	5,241

E302 GOVERNMENT SUPPORT SERVICES

This request funds air quality permits and testing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,006	0	4,006
TOTAL RESOURCES:	0	0	0	4,006	0	4,006
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	4,006	0	4,006
TOTAL EXPENDITURES:	0	0	0	4,006	0	4,006

E303 GOVERNMENT SUPPORT SERVICES

This request funds equipment purchases with a unit cost of less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,256	0	13,256
TOTAL RESOURCES:	0	0	0	13,256	0	13,256
EXPENDITURES:						
OPERATING	0	0	0	13,256	0	13,256

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,256	0	13,256

E900 TRANSFER FROM HCC TO LCC

This request transfers three positions consisting of one Lieutenant, one Sergeant, and one Case Work Specialist from Humboldt Conservation Camp, budget account 3741, to Lovelock Correctional Center, budget account 3759 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	346,818	365,108	360,688	377,409
TOTAL RESOURCES:	0	0	346,818	365,108	360,688	377,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	344,293	361,939	358,163	374,311
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
AGENCY ISSUE UNIFORM	0	0	798	798	798	798
TOTAL EXPENDITURES:	0	0	346,818	365,108	360,688	377,409
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E902 TRANSFER FROM WCC TO LCC

This request transfers one Case Work Specialist position from Wells Conservation Camp, budget account 3739, to Lovelock Correctional Center, budget account 3759 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,684	109,457	107,739	112,976
TOTAL RESOURCES:	0	0	103,684	109,457	107,739	112,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	102,668	108,227	106,723	111,769
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM	0	0	440	440	440	440

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	103,684	109,457	107,739	112,976
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	176,299	0	994	0
TOTAL RESOURCES:	0	0	176,299	0	994	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,523,712	29,334,295	39,893,577	37,831,962	40,731,051	38,543,257
REVERSIONS	-3,908,538	0	0	0	0	0
BUDGETARY TRANSFERS	-186,177	0	0	0	0	0
EMPLOYEE SERVICES	43	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	94,645	115,188	115,188	115,188	115,188	115,188
JAIL MEALS	44,432	33,839	33,839	33,839	33,839	33,839
GENERAL FUND SALARY ADJUSTMENT	3,145,286	1,695,060	0	0	0	0
TRANSFER IN FED ARPA	69,455	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	625,393	0	0	0	0	0
TRANSFER FROM PRISON STORE	28,244	30,774	30,774	28,969	30,774	28,969
TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449	13,449	13,449
TOTAL RESOURCES:	28,449,944	31,222,605	40,086,827	38,023,407	40,924,301	38,734,702
EXPENDITURES:						
PERSONNEL SERVICES	23,200,624	26,070,358	34,548,174	32,985,250	35,489,594	33,644,304
OPERATING	388,283	395,261	441,622	499,309	441,622	499,258
EQUIPMENT	0	0	176,299	0	994	0
MAINT OF BUILDINGS & GROUNDS	174,108	143,783	143,783	143,783	143,783	143,783
MAINTENANCE CONTRACTS	95,659	95,332	180,383	186,563	181,446	187,626

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
LAW LIBRARY	21,749	24,785	24,785	24,785	24,785	24,785
CARES ACT	69,455	0	0	0	0	0
INFORMATION SERVICES	116,706	116,475	129,629	200,721	129,629	194,054
AGENCY ISSUE UNIFORM	19,255	73,761	84,387	84,387	84,387	84,387
INMATE DRIVENS	2,684,215	3,128,317	3,183,232	2,726,006	3,253,528	2,783,902
UTILITIES	1,677,960	1,172,603	1,172,603	1,172,603	1,172,603	1,172,603
PURCHASING ASSESSMENT	1,930	1,930	1,930	0	1,930	0
TOTAL EXPENDITURES:	28,449,944	31,222,605	40,086,827	38,023,407	40,924,301	38,734,702
PERCENT CHANGE:		9.75%	28.39%	21.78%	2.09%	1.87%
TOTAL POSITIONS:	279.00	279.00	284.00	284.00	284.00	284.00

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean. The institution opened in January 1978 and closed in September 2000 when the High Desert State Prison opened in Indian Springs. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in southern Nevada. This facility is currently being maintained in "Mothball Status". Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	212,189	257,448	275,404	279,883	280,521	284,676
REVERSIONS	-26,104	0	0	0	0	0
TOTAL RESOURCES:	186,085	257,448	275,404	279,883	280,521	284,676
EXPENDITURES:						
PERSONNEL SERVICES	46,840	106,797	127,209	127,204	132,326	132,104
OPERATING	72,462	72,361	76,072	74,280	76,072	74,280
MAINT OF BUILDINGS & GROUNDS	0	6,035	5,369	6,035	5,369	6,035
MAINTENANCE CONTRACTS	0	5,610	0	5,610	0	5,610
INFORMATION SERVICES	417	416	416	416	416	416
AGENCY ISSUE UNIFORM	0	73	182	182	182	75
UTILITIES	66,222	66,012	66,012	66,012	66,012	66,012
PURCHASING ASSESSMENT	144	144	144	144	144	144
TOTAL EXPENDITURES:	186,085	257,448	275,404	279,883	280,521	284,676
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	422	27,682	422	27,658

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	422	27,682	422	27,658
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	351	27,307	351	27,307
INFORMATION SERVICES	0	0	41	291	41	267
PURCHASING ASSESSMENT	0	0	0	-144	0	-144
TOTAL EXPENDITURES:	0	0	422	27,682	422	27,658

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64	5,988	64	5,498
TOTAL RESOURCES:	0	0	64	5,988	64	5,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	5,988	64	5,498
TOTAL EXPENDITURES:	0	0	64	5,988	64	5,498

ENHANCEMENT

E910 TRANSFER FROM SNCC TO JCC

This request transfers one Facility Supervisor position from Southern Nevada Correctional Center, budget account 3715, to Jean Conservation Camp, budget account 3748 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-127,160	-133,677	-132,277	-137,957
TOTAL RESOURCES:	0	0	-127,160	-133,677	-132,277	-137,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-125,885	-132,070	-131,002	-136,480
OPERATING	0	0	-636	-719	-636	-719

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-182	-182	-182	-75
TOTAL EXPENDITURES:	0	0	-127,160	-133,677	-132,277	-137,957
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	212,189	257,448	148,730	179,876	148,730	179,875
REVERSIONS	-26,104	0	0	0	0	0
TOTAL RESOURCES:	186,085	257,448	148,730	179,876	148,730	179,875
EXPENDITURES:						
PERSONNEL SERVICES	46,840	106,797	1,418	1,350	1,418	1,350
OPERATING	72,462	72,361	75,787	100,868	75,787	100,868
MAINT OF BUILDINGS & GROUNDS	0	6,035	5,369	6,035	5,369	6,035
MAINTENANCE CONTRACTS	0	5,610	0	5,610	0	5,610
INFORMATION SERVICES	417	416	0	1	0	0
AGENCY ISSUE UNIFORM	0	73	0	0	0	0
UTILITIES	66,222	66,012	66,012	66,012	66,012	66,012
PURCHASING ASSESSMENT	144	144	144	0	144	0
TOTAL EXPENDITURES:	186,085	257,448	148,730	179,876	148,730	179,875
PERCENT CHANGE:		38.35%	-42.23%	-30.13%	0.00%	-0.00%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium security institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas, and vocational programs in culinary arts and computer science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment), Re-Entry program (employment-skills), Veterans Integration Program (VIP), and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Recognition Therapy, social skills such as moral development, emotional regulation, relapse prevention, and planning techniques are taught which have an emphasis on values such as discipline, respect, motivation, and leadership. Mental health, classification, recreation specialist and chaplain staff facilitate programs such as Commitment to Change; Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior; Victim Awareness (Empathy); Starting Over; and Life Skills Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,929,681	2,215,035	16,792,494	2,987,345	17,366,271	3,012,025
REVERSIONS	-45,686	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	75	9,989	9,989	0	9,989	0
GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0	0	0
TRANSFER FROM PRISON STORE	0	7,091	7,091	3,199	7,091	3,199
TRANSFER FROM INMATE WELFARE	0	8,167	8,167	0	8,167	0
TOTAL RESOURCES:	2,049,908	2,333,323	16,817,741	2,990,544	17,391,518	3,015,224
EXPENDITURES:						
PERSONNEL SERVICES	1,663,843	1,639,226	15,974,013	2,205,324	16,548,140	2,230,004
OPERATING	86,139	76,462	88,879	74,654	88,879	74,654
MAINT OF BUILDINGS & GROUNDS	36,340	48,254	54,149	54,149	54,149	54,149
MAINTENANCE CONTRACTS	15,043	33,238	35,079	34,474	34,729	34,474
INFORMATION SERVICES	5,834	5,824	49,918	6,240	49,918	6,240
AGENCY ISSUE UNIFORM	41	14,707	15,240	15,240	15,240	15,240
UTILITIES	241,798	514,742	599,593	599,593	599,593	599,593
PURCHASING ASSESSMENT	870	870	870	870	870	870
TOTAL EXPENDITURES:	2,049,908	2,333,323	16,817,741	2,990,544	17,391,518	3,015,224
TOTAL POSITIONS:	14.00	14.00	120.00	15.00	120.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,701	23,419	8,701	23,071
TOTAL RESOURCES:	0	0	8,701	23,419	8,701	23,071
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,630	3,430	3,630	3,430
OPERATING	0	0	215	16,497	215	16,501
INFORMATION SERVICES	0	0	4,856	4,362	4,856	4,010
PURCHASING ASSESSMENT	0	0	0	-870	0	-870
TOTAL EXPENDITURES:	0	0	8,701	23,419	8,701	23,071

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,125	83,022	7,125	73,977
TOTAL RESOURCES:	0	0	7,125	83,022	7,125	73,977
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,125	83,022	7,125	73,977
TOTAL EXPENDITURES:	0	0	7,125	83,022	7,125	73,977

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,256	0	2,256
TOTAL RESOURCES:	0	0	0	2,256	0	2,256
EXPENDITURES:						
OPERATING	0	0	0	2,256	0	2,256
TOTAL EXPENDITURES:	0	0	0	2,256	0	2,256

E930 TRANSFERS FROM WSCC TO SDCC

This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Southern Desert Correction Center, budget account 3738 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-154,429	0	-157,506
TOTAL RESOURCES:	0	0	0	-154,429	0	-157,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-153,639	0	-156,739
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-154,429	0	-157,506
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E931 TRANSFERS FROM WSCC TO NNCC

This request transfers one Correctional Sergeant position and one Correctional Lieutenant from Warm Springs Correctional Center, budget account 3716, to Northern Nevada Correction Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-330,189	0	-328,869
TOTAL RESOURCES:	0	0	0	-330,189	0	-328,869
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-328,608	0	-327,336
OPERATING	0	0	0	-167	0	-167
INFORMATION SERVICES	0	0	0	-1,414	0	-1,366
TOTAL EXPENDITURES:	0	0	0	-330,189	0	-328,869
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E932 TRANSFERS FROM WSCC TO TLVCC

This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Three Lakes Valley Conservation Camp, budget account 3725 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-158,162	0	-157,506
TOTAL RESOURCES:	0	0	0	-158,162	0	-157,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-157,372	0	-156,739
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-158,162	0	-157,506
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E933 TRANSFERS FROM WSCC TO DO

This request transfers one Correctional Sergeant position, one Administrative Assistant position, and one Senior Correctional Officer position from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-413,258	0	-417,352
TOTAL RESOURCES:	0	0	0	-413,258	0	-417,352
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-410,887	0	-415,052
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-413,258	0	-417,352
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E934 TRANSFERS FROM WSCC TO ESP

This request transfers two Correctional Case Work Specialist positions from Warm Springs Correctional Center, budget account 3716, to Ely State Prison budget account 3751 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-248,598	0	-257,344
TOTAL RESOURCES:	0	0	0	-248,598	0	-257,344
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-247,017	0	-255,811
OPERATING	0	0	0	-167	0	-167
INFORMATION SERVICES	0	0	0	-1,414	0	-1,366
TOTAL EXPENDITURES:	0	0	0	-248,598	0	-257,344
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E935 TRANSFERS FROM WSCC TO FMWCC

This request transfers two Correctional Sergeant positions from Warm Springs Correctional Center, budget account 3716, to Florence McClure Women's Correctional Center, budget account 3761 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-326,418	0	-325,086
TOTAL RESOURCES:	0	0	0	-326,418	0	-325,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-324,837	0	-323,553
OPERATING	0	0	0	-167	0	-167
INFORMATION SERVICES	0	0	0	-1,414	0	-1,366
TOTAL EXPENDITURES:	0	0	0	-326,418	0	-325,086
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E936 TRANSFERS FROM WSCC TO HDSP

This request transfers one Correctional Sergeant position and one Correctional Lieutenant position from Warm Springs Correctional Center, budget account 3716, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-341,253	0	-339,915
TOTAL RESOURCES:	0	0	0	-341,253	0	-339,915
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-339,672	0	-338,382
OPERATING	0	0	0	-167	0	-167
INFORMATION SERVICES	0	0	0	-1,414	0	-1,366
TOTAL EXPENDITURES:	0	0	0	-341,253	0	-339,915
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,929,681	2,215,035	16,808,320	1,123,735	17,382,097	1,127,751
REVERSIONS	-45,686	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	75	9,989	9,989	0	9,989	0
GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0	0	0
TRANSFER FROM PRISON STORE	0	7,091	7,091	3,199	7,091	3,199
TRANSFER FROM INMATE WELFARE	0	8,167	8,167	0	8,167	0
TOTAL RESOURCES:	2,049,908	2,333,323	16,833,567	1,126,934	17,407,344	1,130,950
EXPENDITURES:						
PERSONNEL SERVICES	1,663,843	1,639,226	15,984,768	329,744	16,558,895	333,799
OPERATING	86,139	76,462	89,094	92,320	89,094	92,325
MAINT OF BUILDINGS & GROUNDS	36,340	48,254	54,149	54,149	54,149	54,149
MAINTENANCE CONTRACTS	15,043	33,238	35,079	34,474	34,729	34,474
INFORMATION SERVICES	5,834	5,824	54,774	1,414	54,774	1,370
AGENCY ISSUE UNIFORM	41	14,707	15,240	15,240	15,240	15,240
UTILITIES	241,798	514,742	599,593	599,593	599,593	599,593
PURCHASING ASSESSMENT	870	870	870	0	870	0
TOTAL EXPENDITURES:	2,049,908	2,333,323	16,833,567	1,126,934	17,407,344	1,130,950
PERCENT CHANGE:		13.83%	621.44%	-51.70%	3.41%	0.36%
TOTAL POSITIONS:	14.00	14.00	120.00	2.00	120.00	2.00

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

PROGRAM DESCRIPTION

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house incarcerated women. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers high school diplomas as well as high school equivalency certificates. FMWCC has a substance abuse therapeutic community that offers long-term substance abuse treatment. It also offers mental health treatment programs, a re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in a cosmetology license. Statutory Authority: NRS 209.

BASE

This request continues 182 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,573,825	20,275,298	26,175,066	25,862,615	26,672,178	26,347,098
REVERSIONS	-149,348	0	0	0	0	0
BUDGETARY TRANSFERS	680,075	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	64,808	64,808	64,808	64,808	64,808	64,808
REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
GENERAL FUND SALARY ADJUSTMENT	6,053,618	1,181,224	0	0	0	0
TRANSFER IN FED ARPA	111,033	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	81,675	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,449	19,900	19,900	26,247	19,900	26,247
TRANSFER FROM INMATE WELFARE	7,969	7,969	7,969	7,969	7,969	7,969
TOTAL RESOURCES:	26,449,104	21,549,549	26,268,093	25,961,989	26,765,205	26,446,472
EXPENDITURES:						
PERSONNEL SERVICES	23,388,345	18,820,720	23,529,155	23,224,084	24,026,267	23,708,567
OPERATING	256,782	252,280	250,547	249,514	250,547	249,514
MAINT OF BUILDINGS & GROUNDS	115,580	101,681	101,681	101,681	101,681	101,681
MAINTENANCE CONTRACTS	25,819	28,594	29,535	29,535	29,535	29,535
LAW LIBRARY	15,041	19,486	19,486	19,486	19,486	19,486
CARES ACT	75,000	0	0	0	0	0
INFORMATION SERVICES	75,860	75,708	75,709	75,709	75,709	75,709
AGENCY ISSUED UNIFORMS	21,085	24,558	18,823	18,823	18,823	18,823
INMATE DRIVENS	1,389,186	1,455,457	1,472,092	1,472,092	1,472,092	1,472,092
UTILITIES	1,042,350	768,241	768,241	768,241	768,241	768,241

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,824	2,824	2,824	2,824	2,824	2,824
RESERVE FOR REVERSION TO GENERAL FUND	41,232	0	0	0	0	0
TOTAL EXPENDITURES:	26,449,104	21,549,549	26,268,093	25,961,989	26,765,205	26,446,472
TOTAL POSITIONS:	181.00	181.00	182.00	182.00	182.00	182.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,311	120,713	13,311	116,410
TOTAL RESOURCES:	0	0	13,311	120,713	13,311	116,410
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,505	41,618	5,505	41,618
OPERATING	0	0	442	28,995	442	28,965
INFORMATION SERVICES	0	0	7,364	52,924	7,364	48,651
PURCHASING ASSESSMENT	0	0	0	-2,824	0	-2,824
TOTAL EXPENDITURES:	0	0	13,311	120,713	13,311	116,410

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	402,798	107,618	451,259	156,078
TOTAL RESOURCES:	0	0	402,798	107,618	451,259	156,078
EXPENDITURES:						
INMATE DRIVENS	0	0	402,798	107,618	451,259	156,078

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	402,798	107,618	451,259	156,078

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,041	1,036,972	11,041	934,233
TOTAL RESOURCES:	0	0	11,041	1,036,972	11,041	934,233
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,041	1,036,972	11,041	934,233
TOTAL EXPENDITURES:	0	0	11,041	1,036,972	11,041	934,233

ENHANCEMENT

E935 TRANSFERS FROM WSCC TO FMWCC

This request transfers two Correctional Sergeant positions from Warm Springs Correctional Center, budget account 3716, to Florence McClure Women's Correctional Center, budget account 3761 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	326,418	0	325,086
TOTAL RESOURCES:	0	0	0	326,418	0	325,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	324,837	0	323,553
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	326,418	0	325,086
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,971	0	994	0
TOTAL RESOURCES:	0	0	8,971	0	994	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,573,825	20,275,298	26,611,187	27,454,336	27,148,783	27,878,905
REVERSIONS	-149,348	0	0	0	0	0
BUDGETARY TRANSFERS	680,075	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	64,808	64,808	64,808	64,808	64,808	64,808
REIMBURSEMENT OF EXPENSES	0	350	350	350	350	350
GENERAL FUND SALARY ADJUSTMENT	6,053,618	1,181,224	0	0	0	0
TRANSFER IN FED ARPA	111,033	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	81,675	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,449	19,900	19,900	26,247	19,900	26,247
TRANSFER FROM INMATE WELFARE	7,969	7,969	7,969	7,969	7,969	7,969
TOTAL RESOURCES:	26,449,104	21,549,549	26,704,214	27,553,710	27,241,810	27,978,279
EXPENDITURES:						
PERSONNEL SERVICES	23,388,345	18,820,720	23,545,701	24,627,511	24,042,813	25,007,971
OPERATING	256,782	252,280	250,989	278,676	250,989	278,646
EQUIPMENT	0	0	8,971	0	994	0
MAINT OF BUILDINGS & GROUNDS	115,580	101,681	101,681	101,681	101,681	101,681
MAINTENANCE CONTRACTS	25,819	28,594	29,535	29,535	29,535	29,535
LAW LIBRARY	15,041	19,486	19,486	19,486	19,486	19,486
CARES ACT	75,000	0	0	0	0	0
INFORMATION SERVICES	75,860	75,708	83,073	130,047	83,073	125,726
AGENCY ISSUED UNIFORMS	21,085	24,558	18,823	18,823	18,823	18,823
INMATE DRIVENS	1,389,186	1,455,457	1,874,890	1,579,710	1,923,351	1,628,170
UTILITIES	1,042,350	768,241	768,241	768,241	768,241	768,241

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
 101-3761

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,824	2,824	2,824	0	2,824	0
RESERVE FOR REVERSION TO GENERAL FUND	41,232	0	0	0	0	0
TOTAL EXPENDITURES:	26,449,104	21,549,549	26,704,214	27,553,710	27,241,810	27,978,279
PERCENT CHANGE:		-18.52%	23.92%	27.86%	2.01%	1.54%
TOTAL POSITIONS:	181.00	181.00	182.00	184.00	182.00	184.00

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

PROGRAM DESCRIPTION

Casa Grande Transitional Housing (CGTH) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. CGTH's mission is to allow these residents the opportunity to seek work, education, re-entry services, and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, and pay any court ordered restitution and funds upon release. Since its inception, CGTH has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11-month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

BASE

This request continues 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,046,741	4,128,587	4,860,449	4,861,477	4,909,079	4,910,307
REVERSIONS	-42,219	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,134,888	1,128,939	1,128,939	1,128,939	1,128,939	1,128,939
GENERAL FUND SALARY ADJUSTMENT	1,173,834	188,879	0	0	0	0
TOTAL RESOURCES:	6,313,244	5,446,405	5,989,388	5,990,416	6,038,018	6,039,246
EXPENDITURES:						
PERSONNEL SERVICES	4,113,274	3,177,879	3,897,245	3,897,269	3,951,575	3,951,599
OPERATING	1,590,948	1,588,625	1,520,017	1,520,946	1,514,317	1,515,446
MAINT OF BUILDINGS & GROUNDS	29,692	29,929	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	6,750	7,797	8,763	8,763	8,763	8,763
INFORMATION SERVICES	11,671	11,647	11,647	11,647	11,647	11,647
UNIFORMS	461	6,082	5,869	5,869	5,869	5,869
INMATE DRIVEN	269,317	380,115	271,587	271,662	271,587	271,662
UTILITIES	284,673	243,808	243,808	243,808	243,808	243,808
PURCHASING ASSESSMENT	523	523	523	523	523	523
RESERVE FOR REVERSION TO GENERAL FUND	5,935	0	0	0	0	0
TOTAL EXPENDITURES:	6,313,244	5,446,405	5,989,388	5,990,416	6,038,018	6,039,246
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,143	26,223	2,143	25,563
TOTAL RESOURCES:	0	0	2,143	26,223	2,143	25,563
EXPENDITURES:						
PERSONNEL SERVICES	0	0	847	6,403	847	6,403
OPERATING	0	0	164	12,201	164	12,199
INFORMATION SERVICES	0	0	1,132	8,142	1,132	7,484
PURCHASING ASSESSMENT	0	0	0	-523	0	-523
TOTAL EXPENDITURES:	0	0	2,143	26,223	2,143	25,563

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,473	15,104	35,195	23,488
TOTAL RESOURCES:	0	0	28,473	15,104	35,195	23,488
EXPENDITURES:						
INMATE DRIVEN	0	0	28,473	15,104	35,195	23,488
TOTAL EXPENDITURES:	0	0	28,473	15,104	35,195	23,488

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,734	155,701	1,734	139,124
TOTAL RESOURCES:	0	0	1,734	155,701	1,734	139,124
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,734	155,701	1,734	139,124
TOTAL EXPENDITURES:	0	0	1,734	155,701	1,734	139,124

ENHANCEMENT

E900 TRANSFER FROM TLVCC TO CGTH

This request transfers two Correctional Officer positions from Three Lakes Valley Conservation Camp, budget account 3725, to Casa Grande Transitional Housing, budget account 3760 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	213,840	225,517	222,046	232,659
TOTAL RESOURCES:	0	0	213,840	225,517	222,046	232,659
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,891	223,138	220,097	230,328
OPERATING	0	0	238	167	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
UNIFORMS	0	0	798	798	798	798
TOTAL EXPENDITURES:	0	0	213,840	225,517	222,046	232,659
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,312	0	0	0
TOTAL RESOURCES:	0	0	12,312	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,046,741	4,128,587	5,118,951	5,284,022	5,170,197	5,331,141
REVERSIONS	-42,219	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,134,888	1,128,939	1,128,939	1,128,939	1,128,939	1,128,939
GENERAL FUND SALARY ADJUSTMENT	1,173,834	188,879	0	0	0	0
TOTAL RESOURCES:	6,313,244	5,446,405	6,247,890	6,412,961	6,299,136	6,460,080
EXPENDITURES:						
PERSONNEL SERVICES	4,113,274	3,177,879	4,111,717	4,282,511	4,174,253	4,327,454
OPERATING	1,590,948	1,588,625	1,520,419	1,533,314	1,514,719	1,527,812
EQUIPMENT	0	0	12,312	0	0	0
MAINT OF BUILDINGS & GROUNDS	29,692	29,929	29,929	29,929	29,929	29,929
BUILDING MAINTENANCE	6,750	7,797	8,763	8,763	8,763	8,763
INFORMATION SERVICES	11,671	11,647	13,692	21,203	13,692	20,497
UNIFORMS	461	6,082	6,667	6,667	6,667	6,667
INMATE DRIVEN	269,317	380,115	300,060	286,766	306,782	295,150
UTILITIES	284,673	243,808	243,808	243,808	243,808	243,808
PURCHASING ASSESSMENT	523	523	523	0	523	0
RESERVE FOR REVERSION TO GENERAL FUND	5,935	0	0	0	0	0
TOTAL EXPENDITURES:	6,313,244	5,446,405	6,247,890	6,412,961	6,299,136	6,460,080
PERCENT CHANGE:		-13.73%	14.72%	17.75%	0.82%	0.73%
TOTAL POSITIONS:	28.00	28.00	30.00	30.00	30.00	30.00

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

PROGRAM DESCRIPTION

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities including the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate's, bachelor's, and master's degrees; and treatment services through the local community. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education, and programming to become productive members of society upon release. Statutory Authority: NRS 209.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	767,949	715,856	1,114,379	1,114,955	1,119,480	1,119,950
REVERSIONS	-11,942	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,024,877	723,286	723,286	723,286	723,286	723,286
GENERAL FUND SALARY ADJUSTMENT	332,555	59,209	0	0	0	0
TRANSFER IN FED ARPA	31,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	17,635	0	0	0	0	0
TOTAL RESOURCES:	2,162,074	1,498,351	1,837,665	1,838,241	1,842,766	1,843,236
EXPENDITURES:						
PERSONNEL SERVICES	1,520,250	1,222,036	1,504,964	1,504,965	1,509,959	1,509,960
OPERATING	52,377	47,935	49,596	50,418	49,596	50,418
MAINT OF BUILDINGS & GROUNDS	9,125	9,137	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	5,881	7,227	8,109	7,787	8,215	7,787
CARES ACT	31,000	0	0	0	0	0
INFORMATION SERVICES	4,700	4,576	4,576	4,576	4,576	4,576
AGENCY ISSUED UNIFORM	0	1,079	751	751	751	751
INMATE DRIVENS	152,001	130,404	184,575	184,650	184,575	184,650
UTILITIES	90,630	75,579	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	378	378	378	378	378	378
RESERVE FOR REVERSION TO GENERAL FUND	295,732	0	0	0	0	0
TOTAL EXPENDITURES:	2,162,074	1,498,351	1,837,665	1,838,241	1,842,766	1,843,236
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	823	8,680	823	8,424
TOTAL RESOURCES:	0	0	823	8,680	823	8,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	46	3,345	46	3,346
INFORMATION SERVICES	0	0	445	3,198	445	2,941
PURCHASING ASSESSMENT	0	0	0	-378	0	-378
TOTAL EXPENDITURES:	0	0	823	8,680	823	8,424

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,141	-3,453	22,594	-3,453
TOTAL RESOURCES:	0	0	19,141	-3,453	22,594	-3,453
EXPENDITURES:						
INMATE DRIVENS	0	0	19,141	-3,453	22,594	-3,453
TOTAL EXPENDITURES:	0	0	19,141	-3,453	22,594	-3,453

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	641	55,243	641	48,356
TOTAL RESOURCES:	0	0	641	55,243	641	48,356
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	55,243	641	48,356
TOTAL EXPENDITURES:	0	0	641	55,243	641	48,356

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,228	0	0	0
TOTAL RESOURCES:	0	0	8,228	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	767,949	715,856	1,143,212	1,175,425	1,143,538	1,173,277
REVERSIONS	-11,942	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,024,877	723,286	723,286	723,286	723,286	723,286
GENERAL FUND SALARY ADJUSTMENT	332,555	59,209	0	0	0	0
TRANSFER IN FED ARPA	31,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	17,635	0	0	0	0	0
TOTAL RESOURCES:	2,162,074	1,498,351	1,866,498	1,898,711	1,866,824	1,896,563
EXPENDITURES:						
PERSONNEL SERVICES	1,520,250	1,222,036	1,505,937	1,562,723	1,510,932	1,560,831

NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
101-3724

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	52,377	47,935	49,642	53,763	49,642	53,764
EQUIPMENT	0	0	8,228	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,125	9,137	9,137	9,137	9,137	9,137
MAINTENANCE CONTRACTS	5,881	7,227	8,109	7,787	8,215	7,787
CARES ACT	31,000	0	0	0	0	0
INFORMATION SERVICES	4,700	4,576	5,021	7,774	5,021	7,517
AGENCY ISSUED UNIFORM	0	1,079	751	751	751	751
INMATE DRIVENS	152,001	130,404	203,716	181,197	207,169	181,197
UTILITIES	90,630	75,579	75,579	75,579	75,579	75,579
PURCHASING ASSESSMENT	378	378	378	0	378	0
RESERVE FOR REVERSION TO GENERAL FUND	295,732	0	0	0	0	0
TOTAL EXPENDITURES:	2,162,074	1,498,351	1,866,498	1,898,711	1,866,824	1,896,563
PERCENT CHANGE:		-30.70%	24.57%	26.72%	0.02%	-0.11%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum security and community trustee inmates in five dormitory type units. Inmates at SCC can earn their general education diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to 12-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, the dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,126,360	2,151,068	2,719,837	2,702,852	2,735,633	2,718,000
REVERSIONS	-6,173	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	127,031	142,181	142,181	142,181	142,181	142,181
GENERAL FUND SALARY ADJUSTMENT	30,726	109,580	0	0	0	0
TRANSFER IN FED ARPA	7,705	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	65,046	0	0	0	0	0
TRANSFER FROM PRISON STORE	13,571	9,861	9,861	14,025	9,861	14,025
TOTAL RESOURCES:	2,364,266	2,412,690	2,871,879	2,859,058	2,887,675	2,874,206
EXPENDITURES:						
PERSONNEL SERVICES	1,571,370	1,740,848	2,075,192	2,075,216	2,091,468	2,091,492
OPERATING	38,395	32,465	34,141	34,510	34,141	34,510
MAINT OF BUILDINGS & GROUNDS	27,419	32,496	32,496	32,496	32,496	32,496
MAINTENANCE CONTRACTS	16,120	16,122	29,411	16,122	30,059	16,122
CARES ACT	7,705	0	0	0	0	0
INFORMATION SERVICES	6,253	6,240	6,240	6,240	6,240	6,240
AGENCY ISSUE UNIFORM	239	1,242	1,926	1,926	798	798
INMATE DRIVENS	548,929	493,718	602,914	602,989	602,914	602,989
UTILITIES	147,396	89,119	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	440	440	440	440	440	440
TOTAL EXPENDITURES:	2,364,266	2,412,690	2,871,879	2,859,058	2,887,675	2,874,206
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,128	12,387	1,128	12,035
TOTAL RESOURCES:	0	0	1,128	12,387	1,128	12,035
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	68	5,035	68	5,035
INFORMATION SERVICES	0	0	607	4,362	607	4,010
PURCHASING ASSESSMENT	0	0	0	-440	0	-440
TOTAL EXPENDITURES:	0	0	1,128	12,387	1,128	12,035

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,008	27,157	36,850	40,772
TOTAL RESOURCES:	0	0	62,008	27,157	36,850	40,772
EXPENDITURES:						
INMATE DRIVENS	0	0	62,008	27,157	36,850	40,772
TOTAL EXPENDITURES:	0	0	62,008	27,157	36,850	40,772

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	899	80,776	899	71,885
TOTAL RESOURCES:	0	0	899	80,776	899	71,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	80,776	899	71,885
TOTAL EXPENDITURES:	0	0	899	80,776	899	71,885

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,126,360	2,151,068	2,783,872	2,823,172	2,774,510	2,842,692
REVERSIONS	-6,173	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	127,031	142,181	142,181	142,181	142,181	142,181
GENERAL FUND SALARY ADJUSTMENT	30,726	109,580	0	0	0	0
TRANSFER IN FED ARPA	7,705	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	65,046	0	0	0	0	0
TRANSFER FROM PRISON STORE	13,571	9,861	9,861	14,025	9,861	14,025
TOTAL RESOURCES:	2,364,266	2,412,690	2,935,914	2,979,378	2,926,552	2,998,898
EXPENDITURES:						
PERSONNEL SERVICES	1,571,370	1,740,848	2,076,544	2,159,422	2,092,820	2,166,807
OPERATING	38,395	32,465	34,209	39,545	34,209	39,545
MAINT OF BUILDINGS & GROUNDS	27,419	32,496	32,496	32,496	32,496	32,496
MAINTENANCE CONTRACTS	16,120	16,122	29,411	16,122	30,059	16,122
CARES ACT	7,705	0	0	0	0	0
INFORMATION SERVICES	6,253	6,240	6,847	10,602	6,847	10,250
AGENCY ISSUE UNIFORM	239	1,242	1,926	1,926	798	798
INMATE DRIVENS	548,929	493,718	664,922	630,146	639,764	643,761
UTILITIES	147,396	89,119	89,119	89,119	89,119	89,119
PURCHASING ASSESSMENT	440	440	440	0	440	0

NDOC - STEWART CONSERVATION CAMP
 101-3722

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,364,266	2,412,690	2,935,914	2,979,378	2,926,552	2,998,898
PERCENT CHANGE:		2.05%	21.69%	23.49%	-0.32%	0.66%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - PIOCHE CONSERVATION CAMP

101-3723

PROGRAM DESCRIPTION

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,098,500	2,159,718	2,716,642	2,697,093	2,765,814	2,746,215
REVERSIONS	-100,451	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	2,021	14,254	14,254	14,254	14,254	14,254
GENERAL FUND SALARY ADJUSTMENT	243,037	122,074	0	0	0	0
TRANSFER IN FED ARPA	35,977	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	27,992	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,446	3,248	3,248	3,501	3,248	3,501
TOTAL RESOURCES:	2,310,522	2,299,294	2,734,144	2,714,848	2,783,316	2,763,970
EXPENDITURES:						
PERSONNEL SERVICES	1,890,064	1,926,348	2,359,855	2,359,931	2,409,027	2,409,053
OPERATING	37,174	27,532	28,115	28,121	28,115	28,121
MAINT OF BUILDINGS & GROUNDS	15,462	15,424	15,424	15,424	15,424	15,424
MAINTENANCE CONTRACTS	18,562	19,265	43,364	23,911	43,364	23,911
INFORMATION SERVICES	7,086	7,072	7,071	7,071	7,071	7,071
AGENCY ISSUE UNIFORM	2,201	4,550	3,100	3,100	3,100	3,100
INMATE DRIVENS	174,417	195,752	173,864	173,939	173,864	173,939
UTILITIES	129,283	103,055	103,055	103,055	103,055	103,055
PURCHASING ASSESSMENT	296	296	296	296	296	296
RESERVE FOR REVERSION TO GENERAL FUND	35,977	0	0	0	0	0
TOTAL EXPENDITURES:	2,310,522	2,299,294	2,734,144	2,714,848	2,783,316	2,763,970
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,260	12,725	1,260	12,325
TOTAL RESOURCES:	0	0	1,260	12,725	1,260	12,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	3,887	514	3,887
OPERATING	0	0	59	4,190	59	4,190
INFORMATION SERVICES	0	0	687	4,944	687	4,544
PURCHASING ASSESSMENT	0	0	0	-296	0	-296
TOTAL EXPENDITURES:	0	0	1,260	12,725	1,260	12,325

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,212	76,861	22,225	82,956
TOTAL RESOURCES:	0	0	18,212	76,861	22,225	82,956
EXPENDITURES:						
INMATE DRIVENS	0	0	18,212	76,861	22,225	82,956
TOTAL EXPENDITURES:	0	0	18,212	76,861	22,225	82,956

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,027	99,587	1,027	90,136
TOTAL RESOURCES:	0	0	1,027	99,587	1,027	90,136
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	99,587	1,027	90,136
TOTAL EXPENDITURES:	0	0	1,027	99,587	1,027	90,136

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds annual testing on all fire protection and life safety systems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,385	0	4,385
TOTAL RESOURCES:	0	0	0	4,385	0	4,385
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	4,385	0	4,385
TOTAL EXPENDITURES:	0	0	0	4,385	0	4,385

E301 GOVERNMENT SUPPORT SERVICES

This request funds annual back-flow testing, certification, and required repairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,914	0	1,914
TOTAL RESOURCES:	0	0	0	1,914	0	1,914
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	1,914	0	1,914

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,914	0	1,914

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,503	0	0	0
TOTAL RESOURCES:	0	0	38,503	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,098,500	2,159,718	2,775,644	2,892,565	2,790,326	2,937,931
REVERSIONS	-100,451	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	2,021	14,254	14,254	14,254	14,254	14,254
GENERAL FUND SALARY ADJUSTMENT	243,037	122,074	0	0	0	0
TRANSFER IN FED ARPA	35,977	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	27,992	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,446	3,248	3,248	3,501	3,248	3,501
TOTAL RESOURCES:	2,310,522	2,299,294	2,793,146	2,910,320	2,807,828	2,955,686
EXPENDITURES:						
PERSONNEL SERVICES	1,890,064	1,926,348	2,361,396	2,463,405	2,410,568	2,503,076
OPERATING	37,174	27,532	28,174	32,311	28,174	32,311
EQUIPMENT	0	0	38,503	0	0	0
MAINT OF BUILDINGS & GROUNDS	15,462	15,424	15,424	15,424	15,424	15,424
MAINTENANCE CONTRACTS	18,562	19,265	43,364	30,210	43,364	30,210
INFORMATION SERVICES	7,086	7,072	7,758	12,015	7,758	11,615
AGENCY ISSUE UNIFORM	2,201	4,550	3,100	3,100	3,100	3,100
INMATE DRIVENS	174,417	195,752	192,076	250,800	196,089	256,895
UTILITIES	129,283	103,055	103,055	103,055	103,055	103,055
PURCHASING ASSESSMENT	296	296	296	0	296	0

NDOC - PIOCHE CONSERVATION CAMP
 101-3723

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	35,977	0	0	0	0	0
TOTAL EXPENDITURES:	2,310,522	2,299,294	2,793,146	2,910,320	2,807,828	2,955,686
PERCENT CHANGE:		-0.49%	21.48%	26.57%	0.53%	1.56%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum-security facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp, and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry program for conservation and fire suppression with 12-man crews. Statutory Authority: NRS 209

BASE

This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,587,305	3,662,543	4,556,481	4,549,360	4,655,352	4,647,951
REVERSIONS	-226,183	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,648	9,342	9,342	9,342	9,342	9,342
GENERAL FUND SALARY ADJUSTMENT	353,016	183,320	0	0	0	0
TRANSFER IN FED ARPA	75,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	174,354	0	0	0	0	0
TRANSFER FROM PRISON STORE	9,124	9,273	9,273	9,166	9,273	9,166
TOTAL RESOURCES:	3,974,264	3,864,478	4,575,096	4,567,868	4,673,967	4,666,459
EXPENDITURES:						
PERSONNEL SERVICES	2,756,531	2,812,416	3,500,060	3,494,806	3,598,931	3,593,397
OPERATING	66,650	62,652	70,729	71,959	70,729	71,959
MAINT OF BUILDINGS & GROUNDS	21,565	21,257	21,257	21,257	21,257	21,257
MAINTENANCE CONTRACTS	15,533	26,928	27,713	24,509	27,713	24,509
CARES ACT	75,000	0	0	0	0	0
INFORMATION SERVICES	10,420	10,400	10,400	10,400	10,400	10,400
AGENCY ISSUE UNIFORM	15	4,801	4,289	4,289	4,289	4,289
INMATE DRIVENS	532,491	528,207	542,831	542,831	542,831	542,831
UTILITIES	495,539	397,297	397,297	397,297	397,297	397,297
PURCHASING ASSESSMENT	520	520	520	520	520	520
TOTAL EXPENDITURES:	3,974,264	3,864,478	4,575,096	4,567,868	4,673,967	4,666,459
TOTAL POSITIONS:	25.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,985	29,109	1,985	28,521
TOTAL RESOURCES:	0	0	1,985	29,109	1,985	28,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	756	5,717	756	5,717
OPERATING	0	0	218	16,642	218	16,641
INFORMATION SERVICES	0	0	1,011	7,270	1,011	6,683
PURCHASING ASSESSMENT	0	0	0	-520	0	-520
TOTAL EXPENDITURES:	0	0	1,985	29,109	1,985	28,521

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,653	-39,805	63,374	-30,752
TOTAL RESOURCES:	0	0	50,653	-39,805	63,374	-30,752
EXPENDITURES:						
INMATE DRIVENS	0	0	50,653	-39,805	63,374	-30,752
TOTAL EXPENDITURES:	0	0	50,653	-39,805	63,374	-30,752

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,476	154,923	1,476	141,695
TOTAL RESOURCES:	0	0	1,476	154,923	1,476	141,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476	154,923	1,476	141,695
TOTAL EXPENDITURES:	0	0	1,476	154,923	1,476	141,695

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds ongoing regularly scheduled pest control services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,204	0	3,204
TOTAL RESOURCES:	0	0	0	3,204	0	3,204
EXPENDITURES:						
MAINTENANCE CONTRACTS	0	0	0	3,204	0	3,204
TOTAL EXPENDITURES:	0	0	0	3,204	0	3,204

E900 TRANSFER FROM TLVCC TO CGTH

This request transfers two Correctional Officer positions from Three Lakes Valley Conservation Camp, budget account 3725, to Casa Grande Transitional Housing, budget account 3760 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-213,840	-225,517	-222,046	-232,659
TOTAL RESOURCES:	0	0	-213,840	-225,517	-222,046	-232,659

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-211,891	-223,138	-220,097	-230,328
OPERATING	0	0	-238	-167	-238	-167
INFORMATION SERVICES	0	0	-913	-1,414	-913	-1,366
AGENCY ISSUE UNIFORM	0	0	-798	-798	-798	-798
TOTAL EXPENDITURES:	0	0	-213,840	-225,517	-222,046	-232,659
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E901 TRANSFER FROM TLVCC TO SDCC

This request transfers five positions consisting of one Senior Correctional Officer, one Lieutenant, and three Correctional Officers from Three Lakes Valley Conservation Camp, budget account 3725, to Southern Desert Correctional Center, budget account 3738 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-641,390	-775,938	-653,699	-788,479
TOTAL RESOURCES:	0	0	-641,390	-775,938	-653,699	-788,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-636,517	-769,991	-648,826	-782,651
OPERATING	0	0	-595	-418	-595	-417
INFORMATION SERVICES	0	0	-2,283	-3,534	-2,283	-3,416
AGENCY ISSUE UNIFORM	0	0	-1,995	-1,995	-1,995	-1,995
TOTAL EXPENDITURES:	0	0	-641,390	-775,938	-653,699	-788,479
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E932 TRANSFERS FROM WSCC TO TLVCC

This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Three Lakes Valley Conservation Camp, budget account 3725 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	158,162	0	157,506

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	158,162	0	157,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	157,372	0	156,739
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	158,162	0	157,506
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,587,305	3,662,543	3,755,365	3,853,498	3,846,442	3,926,987
REVERSIONS	-226,183	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,648	9,342	9,342	9,342	9,342	9,342
GENERAL FUND SALARY ADJUSTMENT	353,016	183,320	0	0	0	0
TRANSFER IN FED ARPA	75,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	174,354	0	0	0	0	0
TRANSFER FROM PRISON STORE	9,124	9,273	9,273	9,166	9,273	9,166
TOTAL RESOURCES:	3,974,264	3,864,478	3,773,980	3,872,006	3,865,057	3,945,495
EXPENDITURES:						
PERSONNEL SERVICES	2,756,531	2,812,416	2,653,884	2,819,689	2,732,240	2,884,569
OPERATING	66,650	62,652	70,114	88,100	70,114	88,100
MAINT OF BUILDINGS & GROUNDS	21,565	21,257	21,257	21,257	21,257	21,257
MAINTENANCE CONTRACTS	15,533	26,928	27,713	27,713	27,713	27,713
CARES ACT	75,000	0	0	0	0	0
INFORMATION SERVICES	10,420	10,400	8,215	13,428	8,215	12,984
AGENCY ISSUE UNIFORM	15	4,801	1,496	1,496	1,496	1,496
INMATE DRIVENS	532,491	528,207	593,484	503,026	606,205	512,079
UTILITIES	495,539	397,297	397,297	397,297	397,297	397,297
PURCHASING ASSESSMENT	520	520	520	0	520	0

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
 101-3725

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,974,264	3,864,478	3,773,980	3,872,006	3,865,057	3,945,495
PERCENT CHANGE:		-2.76%	-2.34%	0.19%	2.41%	1.90%
TOTAL POSITIONS:	25.00	25.00	18.00	19.00	18.00	19.00

NDOC - WELLS CONSERVATION CAMP
101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC), located approximately 14 miles east of Wells, was opened in October 1985 and houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,612,885	1,638,814	1,867,164	1,867,532	1,900,649	1,901,017
REVERSIONS	-42,779	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	243	6,077	0	0	0	0
UTILITY CAPITAL CREDITS	0	737	737	737	737	737
GENERAL FUND SALARY ADJUSTMENT	168,849	89,476	0	0	0	0
TRANSFER IN FED ARPA	26,179	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,526	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,501	3,389	0	0	0	0
TOTAL RESOURCES:	1,795,404	1,738,493	1,867,901	1,868,269	1,901,386	1,901,754
EXPENDITURES:						
PERSONNEL SERVICES	1,387,712	1,387,066	1,633,396	1,633,396	1,681,437	1,681,437
OPERATING	26,298	23,252	2,582	12,164	2,582	12,164
MAINT OF BUILDINGS & GROUNDS	12,200	11,653	0	0	0	0
MAINTENANCE CONTRACTS	43,834	46,232	0	24,157	0	9,601
CARES ACT	18,729	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	5,407	5,407	5,407	5,407
AGENCY ISSUE UNIFORM	57	2,530	4,845	4,845	4,845	4,845
MAINT FOR CLOSED FACILITIES	0	0	33,446	0	18,890	0
INMATE DRIVENS	185,461	175,752	187,987	188,062	187,987	188,062
UTILITIES	108,007	86,363	0	0	0	0
PURCHASING ASSESSMENT	238	238	238	238	238	238
RESERVE FOR REVERSION TO GENERAL FUND	7,450	0	0	0	0	0
TOTAL EXPENDITURES:	1,795,404	1,738,493	1,867,901	1,868,269	1,901,386	1,901,754
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	725	9,635	725	9,328
TOTAL RESOURCES:	0	0	725	9,635	725	9,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	2	3,120	2	3,119
INFORMATION SERVICES	0	0	525	3,781	525	3,475
MAINT FOR CLOSED FACILITIES	0	0	43	0	43	0
PURCHASING ASSESSMENT	0	0	-238	-238	-238	-238
TOTAL EXPENDITURES:	0	0	725	9,635	725	9,328

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,212	36,423	24,232	40,436
TOTAL RESOURCES:	0	0	18,212	36,423	24,232	40,436
EXPENDITURES:						
INMATE DRIVENS	0	0	18,212	36,423	24,232	40,436
TOTAL EXPENDITURES:	0	0	18,212	36,423	24,232	40,436

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	73,825	0	66,938
TOTAL RESOURCES:	0	0	0	73,825	0	66,938
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,825	0	66,938
TOTAL EXPENDITURES:	0	0	0	73,825	0	66,938

ENHANCEMENT

E900 TRANSFER FROM WCC TO NNCC

This request transfers one Senior Correctional Officer position from Wells Conservation Camp, budget account 3739, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,541	-137,072	-135,883	-141,904
TOTAL RESOURCES:	0	0	-130,541	-137,072	-135,883	-141,904
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-129,525	-135,842	-134,867	-140,697
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-440	-440	-440	-440
TOTAL EXPENDITURES:	0	0	-130,541	-137,072	-135,883	-141,904
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM WCC TO LCC

This request transfers one Case Work Specialist position from Wells Conservation Camp, budget account 3739, to Lovelock Correctional Center, budget account 3759 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,684	-109,457	-107,739	-112,976
TOTAL RESOURCES:	0	0	-103,684	-109,457	-107,739	-112,976
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-102,668	-108,227	-106,723	-111,769
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-440	-440	-440	-440
TOTAL EXPENDITURES:	0	0	-103,684	-109,457	-107,739	-112,976
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
TOTAL RESOURCES:	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,082,731	-1,136,090	-1,121,200	-1,169,944
OPERATING	0	0	-1,072	-753	-1,072	-751
INFORMATION SERVICES	0	0	-4,108	-6,361	-4,108	-6,150
AGENCY ISSUE UNIFORM	0	0	-3,083	-3,083	-3,083	-3,083
TOTAL EXPENDITURES:	0	0	-1,090,994	-1,146,287	-1,129,463	-1,179,928
TOTAL POSITIONS:	0.00	0.00	-9.00	-9.00	-9.00	-9.00

E904 TRANSFER FROM WCC TO HDSP

This request transfers inmate population from Wells Conservation Camp, budget account 3739, to High Desert State Prison, budget account 3762 to remove and align caseload within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-206,198	-224,485	-212,219	-228,498
TOTAL RESOURCES:	0	0	-206,198	-224,485	-212,219	-228,498
EXPENDITURES:						
INMATE DRIVENS	0	0	-206,198	-224,485	-212,219	-228,498
TOTAL EXPENDITURES:	0	0	-206,198	-224,485	-212,219	-228,498

E907 TRANSFER FROM WCC TO DIRECTOR'S OFFICE

This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-320,899	-332,495	-321,074	-331,350
TOTAL RESOURCES:	0	0	-320,899	-332,495	-321,074	-331,350
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-318,867	-330,033	-319,042	-328,936
OPERATING	0	0	-238	-167	-238	-167
INFORMATION SERVICES	0	0	-913	-1,414	-913	-1,366
AGENCY ISSUE UNIFORM	0	0	-881	-881	-881	-881
TOTAL EXPENDITURES:	0	0	-320,899	-332,495	-321,074	-331,350
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E990 TRANSFER FROM WCC TO ESP

This request transfers two vehicles from Wells Conservation Camp, budget account 3739, to Ely State Prison, budget account 3751 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL RESOURCES:	0	0	-1,035	-1,270	-1,035	-1,272
EXPENDITURES:						
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	-1,035	-1,270	-1,035	-1,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,612,885	1,638,814	32,750	36,349	18,193	21,791
REVERSIONS	-42,779	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	243	6,077	0	0	0	0
UTILITY CAPITAL CREDITS	0	737	737	737	737	737
GENERAL FUND SALARY ADJUSTMENT	168,849	89,476	0	0	0	0
TRANSFER IN FED ARPA	26,179	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,526	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,501	3,389	0	0	0	0
TOTAL RESOURCES:	1,795,404	1,738,493	33,487	37,086	18,930	22,528
EXPENDITURES:						
PERSONNEL SERVICES	1,387,712	1,387,066	-2	1	-2	1
OPERATING	26,298	23,252	1	12,926	1	12,925
MAINT OF BUILDINGS & GROUNDS	12,200	11,653	0	0	0	0
MAINTENANCE CONTRACTS	43,834	46,232	0	24,157	0	9,601
CARES ACT	18,729	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	-3	1	-3	0
AGENCY ISSUE UNIFORM	57	2,530	1	1	1	1
MAINT FOR CLOSED FACILITIES	0	0	33,489	0	18,933	0
INMATE DRIVENS	185,461	175,752	1	0	0	0

NDOC - WELLS CONSERVATION CAMP
101-3739

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	108,007	86,363	0	0	0	0
PURCHASING ASSESSMENT	238	238	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	7,450	0	0	0	0	0
TOTAL EXPENDITURES:	1,795,404	1,738,493	33,487	37,086	18,930	22,528
PERCENT CHANGE:		-3.17%	-98.07%	-97.87%	-43.47%	-39.25%
TOTAL POSITIONS:	13.00	13.00	0.00	0.00	0.00	0.00

**NDOC - HUMBOLDT CONSERVATION CAMP
101-3741**

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately 10 miles west of Winnemucca. In 1986, HCC opened and now houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,734	154,354	1,235,627	1,329,602	1,273,522	1,367,497
REVERSIONS	-61,896	0	0	0	0	0
BUDGETARY TRANSFERS	231,044	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	41,298	0	0	0	0	0
TOTAL RESOURCES:	931,180	154,354	1,235,627	1,329,602	1,273,522	1,367,497
EXPENDITURES:						
PERSONNEL SERVICES	795,473	0	1,195,621	1,195,621	1,242,650	1,242,650
OPERATING	19,256	15,944	2,343	12,952	2,343	12,952
MAINTENANCE CONTRACTS	38,143	43,870	0	18,522	0	9,388
INFORMATION SERVICES	4,168	0	4,577	4,576	4,577	4,576
AGENCY ISSUE UNIFORM	0	600	3,990	3,991	3,990	3,991
MAINT OF CLOSED FACILITIES	0	0	28,754	0	19,620	0
UTILITIES	73,798	93,598	0	93,598	0	93,598
PURCHASING ASSESSMENT	342	342	342	342	342	342
TOTAL EXPENDITURES:	931,180	154,354	1,235,627	1,329,602	1,273,522	1,367,497
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	490	9,444	490	9,187
TOTAL RESOURCES:	0	0	490	9,444	490	9,187
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	2	4,073	2	4,073
INFORMATION SERVICES	0	0	445	3,198	445	2,941
MAINT OF CLOSED FACILITIES	0	0	53	0	53	0
PURCHASING ASSESSMENT	0	0	-342	-342	-342	-342
TOTAL EXPENDITURES:	0	0	490	9,444	490	9,187

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,568	0	55,011
TOTAL RESOURCES:	0	0	0	60,568	0	55,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	60,568	0	55,011
TOTAL EXPENDITURES:	0	0	0	60,568	0	55,011

ENHANCEMENT

E900 TRANSFER FROM HCC TO LCC

This request transfers one Lieutenant position, one Sergeant position, and one Caseworker position from Humboldt Conservation Camp, budget account 3741 to Lovelock Correctional Center, budget account 3759, to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-346,818	-365,108	-360,688	-377,409
TOTAL RESOURCES:	0	0	-346,818	-365,108	-360,688	-377,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-344,293	-361,939	-358,163	-374,311
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
AGENCY ISSUE UNIFORM	0	0	-798	-798	-798	-798
TOTAL EXPENDITURES:	0	0	-346,818	-365,108	-360,688	-377,409
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E901 TRANSFER FROM HCC TO NNCC

This request transfers one Senior Correctional Officer position from Humboldt Conservation Camp, budget account 3741, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-113,808	-119,761	-118,246	-123,673
TOTAL RESOURCES:	0	0	-113,808	-119,761	-118,246	-123,673
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-110,040	-115,779	-114,478	-119,714
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-3,192	-3,192	-3,192	-3,192
TOTAL EXPENDITURES:	0	0	-113,808	-119,761	-118,246	-123,673
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANSFER FROM HCC TO DIRECTOR'S OFFICE

This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-745,649	-786,518	-774,370	-811,516
TOTAL RESOURCES:	0	0	-745,649	-786,518	-774,370	-811,516
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-741,620	-780,984	-770,341	-806,149
OPERATING	0	0	-834	-586	-834	-584
INFORMATION SERVICES	0	0	-3,195	-4,948	-3,195	-4,783
TOTAL EXPENDITURES:	0	0	-745,649	-786,518	-774,370	-811,516
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,734	154,354	29,842	128,227	20,708	119,097
REVERSIONS	-61,896	0	0	0	0	0
BUDGETARY TRANSFERS	231,044	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	41,298	0	0	0	0	0
TOTAL RESOURCES:	931,180	154,354	29,842	128,227	20,708	119,097
EXPENDITURES:						
PERSONNEL SERVICES	795,473	0	0	2	0	2
OPERATING	19,256	15,944	1,035	16,104	1,035	16,107
MAINTENANCE CONTRACTS	38,143	43,870	0	18,522	0	9,388
INFORMATION SERVICES	4,168	0	0	0	0	1
AGENCY ISSUE UNIFORM	0	600	0	1	0	1
MAINT OF CLOSED FACILITIES	0	0	28,807	0	19,673	0
UTILITIES	73,798	93,598	0	93,598	0	93,598
PURCHASING ASSESSMENT	342	342	0	0	0	0

NDOC - HUMBOLDT CONSERVATION CAMP
 101-3741

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	931,180	154,354	29,842	128,227	20,708	119,097
PERCENT CHANGE:		-83.42%	-80.67%	-16.93%	-30.61%	-7.12%

**NDOC - ELY CONSERVATION CAMP
101-3747**

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC), located approximately 18 miles south of Ely, was opened in October 1984 and houses an all-male minimum security population in an open facility. Inmates can obtain credit by attending general education diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	87,906	87,599	12,749	57,325	12,749	57,325
REVERSIONS	-27,649	0	0	0	0	0
BUDGETARY TRANSFERS	-15,500	0	0	0	0	0
TOTAL RESOURCES:	44,757	87,599	12,749	57,325	12,749	57,325
EXPENDITURES:						
OPERATING	13,064	23,674	1,033	23,961	1,033	23,961
MAINT OF BUILDINGS & GROUNDS	0	1,655	0	0	0	0
MAINTENANCE CONTRACTS	5,022	7,668	0	9,288	0	9,288
MAINT FOR CLOSED FACILITIES	0	0	11,497	0	11,497	0
UTILITIES	26,452	54,383	0	23,857	0	23,857
PURCHASING ASSESSMENT	219	219	219	219	219	219
TOTAL EXPENDITURES:	44,757	87,599	12,749	57,325	12,749	57,325

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-167	3,960	-167	3,962
TOTAL RESOURCES:	0	0	-167	3,960	-167	3,962
EXPENDITURES:						
OPERATING	0	0	2	4,179	2	4,181

NDOC - ELY CONSERVATION CAMP
101-3747

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MAINT FOR CLOSED FACILITIES	0	0	50	0	50	0
PURCHASING ASSESSMENT	0	0	-219	-219	-219	-219
TOTAL EXPENDITURES:	0	0	-167	3,960	-167	3,962

ENHANCEMENT

E991 TRANSFER FROM ECC TO ESP

This request transfers two vehicles from Ely Conservation Camp, budget account 3747, to Ely State Prison, budget account 3751 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL RESOURCES:	0	0	-1,035	-1,270	-1,035	-1,272
EXPENDITURES:						
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	-1,035	-1,270	-1,035	-1,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	87,906	87,599	11,547	60,015	11,547	60,015
REVERSIONS	-27,649	0	0	0	0	0
BUDGETARY TRANSFERS	-15,500	0	0	0	0	0
TOTAL RESOURCES:	44,757	87,599	11,547	60,015	11,547	60,015
EXPENDITURES:						
OPERATING	13,064	23,674	0	26,870	0	26,870
MAINT OF BUILDINGS & GROUNDS	0	1,655	0	0	0	0
MAINTENANCE CONTRACTS	5,022	7,668	0	9,288	0	9,288
MAINT FOR CLOSED FACILITIES	0	0	11,547	0	11,547	0
UTILITIES	26,452	54,383	0	23,857	0	23,857
PURCHASING ASSESSMENT	219	219	0	0	0	0

NDOC - ELY CONSERVATION CAMP
101-3747

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	44,757	87,599	11,547	60,015	11,547	60,015
PERCENT CHANGE:		95.72%	-86.82%	-31.49%	0.00%	0.00%

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum-security inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has various religious programs available to all inmates, general education diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12-man crews. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,810,267	2,029,288	2,371,403	2,369,702	2,410,214	2,408,513
REVERSIONS	-30,234	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,575	6,687	6,687	6,687	6,687	6,687
GENERAL FUND SALARY ADJUSTMENT	104,736	106,575	0	0	0	0
TRANSFER FROM PRISON STORE	5,168	4,691	4,691	5,268	4,691	5,268
TOTAL RESOURCES:	1,891,512	2,147,241	2,382,781	2,381,657	2,421,592	2,420,468
EXPENDITURES:						
PERSONNEL SERVICES	1,491,462	1,717,104	2,013,136	2,013,165	2,051,947	2,051,976
OPERATING	51,584	38,901	38,261	39,541	38,261	39,541
MAINT OF BUILDINGS & GROUNDS	9,973	12,653	12,653	12,653	12,653	12,653
MAINTENANCE CONTRACTS	17,145	11,590	19,081	16,573	19,081	16,573
INFORMATION SERVICES	6,253	6,240	6,240	6,240	6,240	6,240
AGENCY ISSUE UNIFORM	0	2,606	2,533	2,533	2,533	2,533
INMATE DRIVENS	168,843	233,981	166,711	166,786	166,711	166,786
UTILITIES	145,774	123,688	123,688	123,688	123,688	123,688
PURCHASING ASSESSMENT	478	478	478	478	478	478
TOTAL EXPENDITURES:	1,891,512	2,147,241	2,382,781	2,381,657	2,421,592	2,420,468
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,138	13,443	1,138	13,092
TOTAL RESOURCES:	0	0	1,138	13,443	1,138	13,092
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	78	6,129	78	6,130
INFORMATION SERVICES	0	0	607	4,362	607	4,010
PURCHASING ASSESSMENT	0	0	0	-478	0	-478
TOTAL EXPENDITURES:	0	0	1,138	13,443	1,138	13,092

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44,544	29,079	50,391	34,926
TOTAL RESOURCES:	0	0	44,544	29,079	50,391	34,926
EXPENDITURES:						
INMATE DRIVENS	0	0	44,544	29,079	50,391	34,926
TOTAL EXPENDITURES:	0	0	44,544	29,079	50,391	34,926

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	899	89,483	899	81,035
TOTAL RESOURCES:	0	0	899	89,483	899	81,035
EXPENDITURES:						
PERSONNEL SERVICES	0	0	899	89,483	899	81,035
TOTAL EXPENDITURES:	0	0	899	89,483	899	81,035

ENHANCEMENT

E910 TRANSFER FROM SNCC TO JCC

This request transfers one Facility Supervisor position from Southern Nevada Correctional Center, budget account 3715, to Jean Conservation Camp, budget account 3748 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	127,160	133,677	132,277	137,957
TOTAL RESOURCES:	0	0	127,160	133,677	132,277	137,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	125,885	132,070	131,002	135,804
OPERATING	0	0	636	719	636	719
INFORMATION SERVICES	0	0	457	706	457	683
AGENCY ISSUE UNIFORM	0	0	182	182	182	751
TOTAL EXPENDITURES:	0	0	127,160	133,677	132,277	137,957
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	160,610	0	0	0
TOTAL RESOURCES:	0	0	160,610	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,810,267	2,029,288	2,705,754	2,635,384	2,594,919	2,675,523
REVERSIONS	-30,234	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,575	6,687	6,687	6,687	6,687	6,687
GENERAL FUND SALARY ADJUSTMENT	104,736	106,575	0	0	0	0
TRANSFER FROM PRISON STORE	5,168	4,691	4,691	5,268	4,691	5,268
TOTAL RESOURCES:	1,891,512	2,147,241	2,717,132	2,647,339	2,606,297	2,687,478
EXPENDITURES:						
PERSONNEL SERVICES	1,491,462	1,717,104	2,140,373	2,238,148	2,184,301	2,272,245
OPERATING	51,584	38,901	38,975	46,389	38,975	46,390
EQUIPMENT	0	0	160,610	0	0	0
MAINT OF BUILDINGS & GROUNDS	9,973	12,653	12,653	12,653	12,653	12,653
MAINTENANCE CONTRACTS	17,145	11,590	19,081	16,573	19,081	16,573
INFORMATION SERVICES	6,253	6,240	7,304	11,308	7,304	10,933
AGENCY ISSUE UNIFORM	0	2,606	2,715	2,715	2,715	3,284
INMATE DRIVENS	168,843	233,981	211,255	195,865	217,102	201,712
UTILITIES	145,774	123,688	123,688	123,688	123,688	123,688
PURCHASING ASSESSMENT	478	478	478	0	478	0
TOTAL EXPENDITURES:	1,891,512	2,147,241	2,717,132	2,647,339	2,606,297	2,687,478
PERCENT CHANGE:		13.52%	26.54%	23.29%	-4.08%	1.52%
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

**NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749**

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) was a minimum-security female facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature, opened in September 1991, and closed in July 2008. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,767	9,767	9,767	8,437	9,767	8,437
TOTAL RESOURCES:	9,767	9,767	9,767	8,437	9,767	8,437
EXPENDITURES:						
MAINT OF CLOSED FACILITY	9,767	9,767	9,767	8,437	9,767	8,437
TOTAL EXPENDITURES:	9,767	9,767	9,767	8,437	9,767	8,437

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51	3,382	51	3,382
TOTAL RESOURCES:	0	0	51	3,382	51	3,382
EXPENDITURES:						
MAINT OF CLOSED FACILITY	0	0	51	3,382	51	3,382
TOTAL EXPENDITURES:	0	0	51	3,382	51	3,382

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request eliminates expenditures associated with a closed site.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,819	0	-11,819
TOTAL RESOURCES:	0	0	0	-11,819	0	-11,819
EXPENDITURES:						
MAINT OF CLOSED FACILITY	0	0	0	-11,819	0	-11,819
TOTAL EXPENDITURES:	0	0	0	-11,819	0	-11,819

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,767	9,767	9,818	0	9,818	0
TOTAL RESOURCES:	9,767	9,767	9,818	0	9,818	0
EXPENDITURES:						
MAINT OF CLOSED FACILITY	9,767	9,767	9,818	0	9,818	0
TOTAL EXPENDITURES:	9,767	9,767	9,818	0	9,818	0
PERCENT CHANGE:		0.00%	0.52%	-100.00%	0.00%	%

NDOC - CARLIN CONSERVATION CAMP
101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin. In July of 1988, CCC opened and houses an all-male minimum security population in an open facility. Inmates can obtain credit by taking the high school equivalency exam and receiving a recognized diploma. Self-help programs such as an outside sponsored Alcoholics Anonymous and peer-sponsored substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects in addition to fire suppression activities with 12-man crews. Statutory Authority: NRS 209.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,676,485	1,728,090	2,024,527	2,021,437	2,069,263	2,066,173
REVERSIONS	-105,951	0	0	0	0	0
BUDGETARY TRANSFERS	-235	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,529	6,338	6,338	6,338	6,338	6,338
GENERAL FUND SALARY ADJUSTMENT	289,271	99,028	0	0	0	0
TRANSFER IN FED ARPA	38,040	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,625	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,423	3,357	3,357	3,468	3,357	3,468
TOTAL RESOURCES:	1,929,187	1,836,813	2,034,222	2,031,243	2,078,958	2,075,979
EXPENDITURES:						
PERSONNEL SERVICES	1,562,487	1,499,600	1,711,548	1,711,576	1,756,284	1,756,312
OPERATING	29,050	26,411	33,983	30,198	33,983	30,198
MAINT OF BUILDINGS & GROUNDS	8,258	8,603	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,474	45,064	43,249	43,952	43,249	43,952
CARES ACT	38,040	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	5,407	5,407	5,407	5,407
AGENCY ISSUE UNIFORM	0	2,606	1,776	1,776	1,776	1,776
INMATE DRIVENS	147,551	175,119	155,653	155,728	155,653	155,728
UTILITIES	96,520	73,614	73,614	73,614	73,614	73,614
PURCHASING ASSESSMENT	389	389	389	389	389	389
TOTAL EXPENDITURES:	1,929,187	1,836,813	2,034,222	2,031,243	2,078,958	2,075,979
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	960	9,404	960	9,097
TOTAL RESOURCES:	0	0	960	9,404	960	9,097
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	42	3,040	42	3,039
INFORMATION SERVICES	0	0	525	3,781	525	3,475
PURCHASING ASSESSMENT	0	0	0	-389	0	-389
TOTAL EXPENDITURES:	0	0	960	9,404	960	9,097

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,204	2,008	20,219	4,013
TOTAL RESOURCES:	0	0	16,204	2,008	20,219	4,013
EXPENDITURES:						
INMATE DRIVENS	0	0	16,204	2,008	20,219	4,013
TOTAL EXPENDITURES:	0	0	16,204	2,008	20,219	4,013

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	770	74,437	770	67,443
TOTAL RESOURCES:	0	0	770	74,437	770	67,443
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	74,437	770	67,443
TOTAL EXPENDITURES:	0	0	770	74,437	770	67,443

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,676,485	1,728,090	2,042,461	2,107,286	2,091,212	2,146,726
REVERSIONS	-105,951	0	0	0	0	0
BUDGETARY TRANSFERS	-235	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	1,529	6,338	6,338	6,338	6,338	6,338
GENERAL FUND SALARY ADJUSTMENT	289,271	99,028	0	0	0	0
TRANSFER IN FED ARPA	38,040	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	26,625	0	0	0	0	0
TRANSFER FROM PRISON STORE	3,423	3,357	3,357	3,468	3,357	3,468
TOTAL RESOURCES:	1,929,187	1,836,813	2,052,156	2,117,092	2,100,907	2,156,532
EXPENDITURES:						
PERSONNEL SERVICES	1,562,487	1,499,600	1,712,711	1,788,985	1,757,447	1,826,727
OPERATING	29,050	26,411	34,025	33,238	34,025	33,237
MAINT OF BUILDINGS & GROUNDS	8,258	8,603	8,603	8,603	8,603	8,603
MAINTENANCE CONTRACTS	41,474	45,064	43,249	43,952	43,249	43,952
CARES ACT	38,040	0	0	0	0	0
INFORMATION SERVICES	5,418	5,407	5,932	9,188	5,932	8,882
AGENCY ISSUE UNIFORM	0	2,606	1,776	1,776	1,776	1,776
INMATE DRIVENS	147,551	175,119	171,857	157,736	175,872	159,741
UTILITIES	96,520	73,614	73,614	73,614	73,614	73,614

NDOC - CARLIN CONSERVATION CAMP
 101-3752

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	389	389	389	0	389	0
TOTAL EXPENDITURES:	1,929,187	1,836,813	2,052,156	2,117,092	2,100,907	2,156,532
PERCENT CHANGE:		-4.79%	11.72%	15.26%	2.38%	1.86%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum-security camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending general education diploma or high school classes. Medical services are provided monthly at High Desert State Prison. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12-man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	835,068	183,227	705,754	761,362	710,973	766,581
REVERSIONS	-18,717	0	0	0	0	0
BUDGETARY TRANSFERS	-244,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0	0	0
TOTAL RESOURCES:	608,212	183,227	705,754	761,362	710,973	766,581
EXPENDITURES:						
PERSONNEL SERVICES	507,733	0	661,952	661,948	688,131	688,127
OPERATING	17,867	7,739	1,747	1,959	1,747	1,959
MAINT OF BUILDINGS & GROUNDS	361	16,212	0	0	0	0
MAINTENANCE CONTRACTS	24,194	29,195	0	28,879	0	7,919
INFORMATION SERVICES	2,500	0	2,499	2,499	2,499	2,499
AGENCY ISSUE UNIFORM	0	0	1,995	1,995	1,995	1,995
MAINT FOR CLOSED FACILITIES	0	0	37,306	8,525	16,346	8,525
UTILITIES	55,302	129,826	0	55,302	0	55,302
PURCHASING ASSESSMENT	255	255	255	255	255	255
TOTAL EXPENDITURES:	608,212	183,227	705,754	761,362	710,973	766,581
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	215	6,304	215	6,164
TOTAL RESOURCES:	0	0	215	6,304	215	6,164
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	2	24	2	25
INFORMATION SERVICES	0	0	242	1,744	242	1,603
MAINT FOR CLOSED FACILITIES	0	0	44	3,419	44	3,419
PURCHASING ASSESSMENT	0	0	-255	-255	-255	-255
TOTAL EXPENDITURES:	0	0	215	6,304	215	6,164

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,326	0	30,304
TOTAL RESOURCES:	0	0	0	33,326	0	30,304
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	33,326	0	30,304
TOTAL EXPENDITURES:	0	0	0	33,326	0	30,304

ENHANCEMENT

E902 TRANSFER FROM TCC TO NNCC

This request transfers one Case Work Specialist position from Tonopah Conservation Camp, budget account 3754, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,903	-108,666	-106,946	-112,174
TOTAL RESOURCES:	0	0	-102,903	-108,666	-106,946	-112,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-102,327	-107,876	-106,370	-111,407
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-102,903	-108,666	-106,946	-112,174
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Directors Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,059	-123,181	-121,769	-127,372
TOTAL RESOURCES:	0	0	-117,059	-123,181	-121,769	-127,372
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-116,084	-121,992	-120,794	-126,206
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-399	-399	-399	-399
TOTAL EXPENDITURES:	0	0	-117,059	-123,181	-121,769	-127,372
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFER FROM TCC TO DIRECTOR'S OFFICE

This request transfers three Correctional Officer positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-320,762	-338,276	-333,071	-348,990
TOTAL RESOURCES:	0	0	-320,762	-338,276	-333,071	-348,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-317,838	-334,708	-330,147	-345,493
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
AGENCY ISSUE UNIFORM	0	0	-1,197	-1,197	-1,197	-1,197
TOTAL EXPENDITURES:	0	0	-320,762	-338,276	-333,071	-348,990
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E911 TRANSFER FROM TCC TO HDSP

This request transfers one Lieutenant position from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-126,860	-133,259	-131,977	-137,863
TOTAL RESOURCES:	0	0	-126,860	-133,259	-131,977	-137,863
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-125,885	-132,070	-131,002	-136,697
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
AGENCY ISSUE UNIFORM	0	0	-399	-399	-399	-399
TOTAL EXPENDITURES:	0	0	-126,860	-133,259	-131,977	-137,863
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E992 TRANSFER FROM TCC TO HDSP

This request transfers two vehicles from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align transportation needs within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL RESOURCES:	0	0	-1,035	-1,270	-1,035	-1,272
EXPENDITURES:						
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	-1,035	-1,270	-1,035	-1,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	835,068	183,227	37,350	96,340	16,390	75,378
REVERSIONS	-18,717	0	0	0	0	0
BUDGETARY TRANSFERS	-244,915	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0	0	0
TOTAL RESOURCES:	608,212	183,227	37,350	96,340	16,390	75,378
EXPENDITURES:						
PERSONNEL SERVICES	507,733	0	0	0	0	0
OPERATING	17,867	7,739	0	210	0	210
MAINT OF BUILDINGS & GROUNDS	361	16,212	0	0	0	0
MAINTENANCE CONTRACTS	24,194	29,195	0	28,879	0	7,919
INFORMATION SERVICES	2,500	0	0	5	0	3
MAINT FOR CLOSED FACILITIES	0	0	37,350	11,944	16,390	11,944
UTILITIES	55,302	129,826	0	55,302	0	55,302
PURCHASING ASSESSMENT	255	255	0	0	0	0
TOTAL EXPENDITURES:	608,212	183,227	37,350	96,340	16,390	75,378
PERCENT CHANGE:		-69.87%	-79.62%	-47.42%	-56.12%	-21.76%

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund is a special revenue fund generated by proceeds from the Offender Commissary locations at most facilities, offender package program, vending machines in visitation, and offender telephone system. The account funds its own personnel, operating, inventory, equipment, data processing, and travel costs. Profits from the operations may be transferred to the Inmate Welfare Account, budget account 3763, for the welfare and benefit of all offenders as well as costs on behalf of indigent offenders. Statutory Authority: NRS 209.221.

BASE

This request continues 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,640,663	11,523,117	9,579,198	9,579,198	6,105,390	8,082,239
BALANCE FORWARD TO NEW YEAR	-11,523,116	0	0	0	0	0
USER CHARGES	103,089	84,055	109,994	109,315	109,994	109,315
STORE SALES	14,263,861	14,930,453	14,930,453	14,930,453	14,930,453	14,930,453
CATALOG COMMISSIONS	682,830	979,857	979,857	979,857	979,857	979,857
HOBBY CRAFT SALES	271	676	676	676	676	676
VENDING MACHINE SALES	197,317	186,487	186,487	186,487	186,487	186,487
TELEPHONE COMMISSIONS	953,675	1,076,361	0	0	0	0
TREASURER'S INTEREST DISTRIB	498,507	103,295	498,507	419,820	498,507	419,820
TOTAL RESOURCES:	17,817,097	28,884,301	26,285,172	26,205,806	22,811,364	24,708,847
EXPENDITURES:						
PERSONNEL SERVICES	3,810,588	4,700,110	5,462,098	5,583,334	5,617,469	5,738,046
IN-STATE TRAVEL	5,005	12,410	12,410	12,410	12,410	12,410
OPERATING	437,623	395,970	405,145	393,766	405,145	393,766
INFORMATION SERVICES	82,777	103,160	103,511	103,511	106,174	106,174
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	7,698	4,121	4,121	4,121	4,121	4,121
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	9,579,198	6,105,390	8,082,239	2,497,871	6,464,862
ELECTRONIC SURCHARGE TRANSFER	103,089	84,055	109,994	109,315	109,994	109,315
INVENTORY PURCHASE FOR RESALE	9,369,854	9,879,154	9,879,154	9,879,154	9,879,154	9,879,154
PURCHASING ASSESSMENT	3,462	3,462	3,462	3,462	3,462	3,462
STATEWIDE COST ALLOCATION PLAN	26,806	26,601	26,601	26,601	26,601	26,601
TRANSFER TO IWA	3,945,195	4,071,060	4,148,286	1,982,893	4,123,963	1,945,936
TOTAL EXPENDITURES:	17,817,097	28,884,301	26,285,172	26,205,806	22,811,364	24,708,847
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
STORE SALES	0	0	11,098	129,799	11,098	128,165
TOTAL RESOURCES:	0	0	11,098	129,799	11,098	128,165
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,087	15,778	2,087	15,778
OPERATING	0	0	4,597	78,491	4,597	78,477
INFORMATION SERVICES	0	0	4,414	38,992	4,414	37,372
PURCHASING ASSESSMENT	0	0	0	-3,462	0	-3,462
TOTAL EXPENDITURES:	0	0	11,098	129,799	11,098	128,165

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-276,215	-276,215
STORE SALES	0	0	-252,708	-252,708	12,965	12,965
CATALOG COMMISSIONS	0	0	-277,188	-277,188	-264,469	-264,469
VENDING MACHINE SALES	0	0	16,525	16,525	20,200	20,200
TOTAL RESOURCES:	0	0	-513,371	-513,371	-507,519	-507,519
EXPENDITURES:						
OPERATING	0	0	260	260	260	260
RETAINED EARNINGS	0	0	-276,215	-276,215	-444,882	-444,882
INVENTORY PURCHASE FOR RESALE	0	0	-237,416	-237,416	-62,897	-62,897
TOTAL EXPENDITURES:	0	0	-513,371	-513,371	-507,519	-507,519

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,365	-234,353
TOTAL RESOURCES:	0	0	0	0	-4,365	-234,353
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,365	234,353	4,365	193,079
RETAINED EARNINGS	0	0	-4,365	-234,353	-8,730	-427,432
TOTAL EXPENDITURES:	0	0	0	0	-4,365	-234,353

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request increases funding for office supplies for both the Offenders' Store Fund and Offender Banking due to increased offender population resulting in more Judgements of Conviction that must be printed and placed in the offender banking files of record.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,479
TOTAL RESOURCES:	0	0	0	0	0	-2,479
EXPENDITURES:						
OPERATING	0	0	0	2,479	0	2,479
RETAINED EARNINGS	0	0	0	-2,479	0	-4,958
TOTAL EXPENDITURES:	0	0	0	0	0	-2,479

E306 GOVERNMENT SUPPORT SERVICES

This request funds a one-time allocation to support projected negative retained earnings shortfalls in Prison Industries.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-600,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-600,000
EXPENDITURES:						
RETAINED EARNINGS	0	0	0	-600,000	0	-600,000
TRANSFER TO PI	0	0	0	600,000	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	-600,000

E680 STAFFING AND OPERATIONS

This request eliminates one Administrative Assistant position that has remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	64,449
TOTAL RESOURCES:	0	0	0	0	0	64,449
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-63,659	0	-65,061
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
RETAINED EARNINGS	0	0	0	64,449	0	130,277
TOTAL EXPENDITURES:	0	0	0	0	0	64,449
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces commissary equipment consisting of two locking delivery carts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,932	-10,932
TOTAL RESOURCES:	0	0	0	0	-10,932	-10,932
EXPENDITURES:						
EQUIPMENT	0	0	10,932	10,932	10,932	10,932

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	-10,932	-10,932	-21,864	-21,864
TOTAL EXPENDITURES:	0	0	0	0	-10,932	-10,932

E711 EQUIPMENT REPLACEMENT

This request replaces commissary equipment consisting of one ice machine and bin.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,125	-5,125
TOTAL RESOURCES:	0	0	0	0	-5,125	-5,125
EXPENDITURES:						
EQUIPMENT	0	0	5,125	5,125	0	0
RETAINED EARNINGS	0	0	-5,125	-5,125	-5,125	-5,125
TOTAL EXPENDITURES:	0	0	0	0	-5,125	-5,125

E712 EQUIPMENT REPLACEMENT

This request replaces commissary equipment consisting of one chest freezer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,355	-2,355
TOTAL RESOURCES:	0	0	0	0	-2,355	-2,355
EXPENDITURES:						
EQUIPMENT	0	0	2,355	2,355	0	0
RETAINED EARNINGS	0	0	-2,355	-2,355	-2,355	-2,355
TOTAL EXPENDITURES:	0	0	0	0	-2,355	-2,355

E720 NEW EQUIPMENT

This request adds commissary equipment consisting of 15 mobile racks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,710
TOTAL RESOURCES:	0	0	0	0	0	-10,710
EXPENDITURES:						
EQUIPMENT	0	0	0	10,710	0	0
RETAINED EARNINGS	0	0	0	-10,710	0	-10,710
TOTAL EXPENDITURES:	0	0	0	0	0	-10,710

E721 NEW EQUIPMENT

This request adds commissary equipment consisting of five pallet jacks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,680
TOTAL RESOURCES:	0	0	0	0	0	-2,680
EXPENDITURES:						
OPERATING	0	0	0	2,680	0	0
RETAINED EARNINGS	0	0	0	-2,680	0	-2,680
TOTAL EXPENDITURES:	0	0	0	0	0	-2,680

E722 NEW EQUIPMENT

This request adds commissary equipment consisting of one ice machine and bin.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,125
TOTAL RESOURCES:	0	0	0	0	0	-5,125

NDOC - OFFENDERS' STORE FUND
240-3708

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	5,125	0	0
RETAINED EARNINGS	0	0	0	-5,125	0	-5,125
TOTAL EXPENDITURES:	0	0	0	0	0	-5,125

E906 TRANSFER FROM OSF TO DIRECTOR'S OFFICE

This request transfers 20 positions consisting of one Accountant, three Accountant Technicians, nine Accounting Assistants, one Administrative Assistant, one Administrative Services Officer, one Business Process Analyst, two IT Professionals, one Management Analyst, and one Program Officer from Offenders' Store Fund, budget account 3708, to Director's Office, budget account 3710 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,618,170	1,962,815
TOTAL RESOURCES:	0	0	0	0	5,618,170	1,962,815
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-5,578,457	-1,947,007	-5,732,002	-1,979,282
OPERATING	0	0	-8,219	-1,673	-8,219	-1,669
INFORMATION SERVICES	0	0	-31,494	-14,135	-31,494	-13,666
RETAINED EARNINGS	0	0	5,618,170	1,962,815	11,389,885	3,957,432
TOTAL EXPENDITURES:	0	0	0	0	5,618,170	1,962,815
TOTAL POSITIONS:	0.00	0.00	-69.00	-20.00	-69.00	-20.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-16,256	0	-16,256	0
TOTAL RESOURCES:	0	0	-16,256	0	-16,256	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,640,663	11,523,117	9,579,198	9,579,198	11,424,568	8,959,529
BALANCE FORWARD TO NEW YEAR	-11,523,116	0	0	0	0	0
USER CHARGES	103,089	84,055	109,994	109,315	109,994	109,315
STORE SALES	14,263,861	14,930,453	14,672,587	14,807,544	14,938,260	15,071,583
CATALOG COMMISSIONS	682,830	979,857	702,669	702,669	715,388	715,388
HOBBY CRAFT SALES	271	676	676	676	676	676
VENDING MACHINE SALES	197,317	186,487	203,012	203,012	206,687	206,687
TELEPHONE COMMISSIONS	953,675	1,076,361	0	0	0	0
TREASURER'S INTEREST DISTRIB	498,507	103,295	498,507	419,820	498,507	419,820
TOTAL RESOURCES:	17,817,097	28,884,301	25,766,643	25,822,234	27,894,080	25,482,998
EXPENDITURES:						
PERSONNEL SERVICES	3,810,588	4,700,110	-109,907	3,822,799	-108,081	3,902,560
IN-STATE TRAVEL	5,005	12,410	0	12,410	0	12,410
OPERATING	437,623	395,970	401,783	475,919	401,783	473,229
EQUIPMENT	0	0	18,412	34,247	10,932	10,932
INFORMATION SERVICES	82,777	103,160	76,431	127,662	79,094	129,197
TRAINING	0	0	-3,846	0	-3,846	0
VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)	7,698	4,121	4,121	4,121	4,121	4,121
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
RETAINED EARNINGS	0	9,579,198	11,424,568	8,959,529	13,404,800	9,027,440
ELECTRONIC SURCHARGE TRANSFER	103,089	84,055	109,994	109,315	109,994	109,315
INVENTORY PURCHASE FOR RESALE	9,369,854	9,879,154	9,641,738	9,641,738	9,816,257	9,816,257
PURCHASING ASSESSMENT	3,462	3,462	3,462	0	3,462	0
STATEWIDE COST ALLOCATION PLAN	26,806	26,601	26,601	26,601	26,601	26,601
TRANSFER TO IWA	3,945,195	4,071,060	4,148,286	1,982,893	4,123,963	1,945,936
TRANSFER TO PI	0	0	0	600,000	0	0
TOTAL EXPENDITURES:	17,817,097	28,884,301	25,766,643	25,822,234	27,894,080	25,482,998
PERCENT CHANGE:		62.12%	-10.79%	-10.60%	8.26%	-1.31%
TOTAL POSITIONS:	69.00	69.00	0.00	48.00	0.00	48.00

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Account (IWA) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 3708. The IWA provides funding for the welfare and benefit of all inmates such as the law libraries, recreational programs, satellite television, drug and alcohol rehabilitation programs, and educational programs as well as on behalf of indigent inmates such as postage, release funds, and costs associated with the Medical Division and the Director's Office. Statutory Authority: NRS 209.221.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,260,807	985,342	809,519	809,519	518,080	538,720
BALANCE FORWARD TO NEW YEAR	-985,341	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	218,260	197,679	220,587	220,587	223,677	223,677
REIMBURSEMENT	290,486	109,254	109,254	109,254	109,254	109,254
RECOVERIES	6,175	16,095	16,095	16,095	16,095	16,095
OFFENDER FUND RAISERS	21,578	13,029	13,029	13,029	13,029	13,029
MISCELLANEOUS REVENUE	1,355	603	603	603	603	603
TREASURER'S INTEREST DISTRIB	444,701	103,139	350,278	350,278	350,278	350,278
GENERAL FUND SALARY ADJUSTMENT	5,943	0	0	0	0	0
TRANSFER FROM OFFENDERS STORE	3,945,195	4,071,060	4,699,835	4,696,208	4,709,413	4,705,786
TOTAL RESOURCES:	5,209,159	5,496,201	6,219,200	6,215,573	5,940,429	5,957,442
EXPENDITURES:						
PERSONNEL SERVICES	1,252,516	1,336,423	1,601,461	1,580,719	1,631,966	1,609,298
OPERATING	75,749	78,629	100,724	100,724	100,724	100,724
EQUIPMENT	32,781	0	0	0	0	0
EXERCISE & REC EQUIP	103,324	112,561	103,461	103,460	103,461	103,460
INDIGENT POSTAGE (INMATES)	95,483	81,350	81,350	81,350	81,350	81,350
INFORMATION SERVICES	15,426	21,164	14,659	14,659	14,659	14,659
FUNDRAISERS	18,684	15,923	12,559	12,559	12,559	12,559
LITERACY PROGRAM	4,126	20,865	18,458	18,458	18,458	18,458
INMATE GATE MONEY	49,513	65,117	65,117	65,117	65,117	65,117
TRANSFER TO MEDICAL - CO-PAYS	2,377,404	1,454,899	2,300,000	2,300,000	2,300,000	2,300,000
CREMATIONS	6,405	18,319	12,571	12,571	13,071	13,071
DIRECT PAYMENT DAMAGE/INMATES	12,322	20,955	20,955	20,955	20,955	20,955
SATELLITE TV COSTS	852,603	918,351	964,269	964,269	975,887	975,887
RETAINED EARNINGS	0	809,519	518,080	538,720	196,686	239,892
TRANSFER TO CORRECTIONAL PROGRAMS	275,599	509,519	372,929	369,405	372,929	369,405

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,587	1,587	1,587	1,587	1,587	1,587
STATEWIDE COST ALLOCATION PLAN	35,637	31,020	31,020	31,020	31,020	31,020
TOTAL EXPENDITURES:	5,209,159	5,496,201	6,219,200	6,215,573	5,940,429	5,957,442
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,508	-10,546
TOTAL RESOURCES:	0	0	0	0	-1,508	-10,546
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	0	-567	0	-571
INFORMATION SERVICES	0	0	1,024	9,041	1,024	8,666
RETAINED EARNINGS	0	0	-1,508	-10,546	-3,016	-20,713
PURCHASING ASSESSMENT	0	0	0	-1,587	0	-1,587
TOTAL EXPENDITURES:	0	0	0	0	-1,508	-10,546

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	196,551	196,551	203,129	203,129
OFFENDER FUND RAISERS	0	0	9,687	9,687	10,176	10,176
MISCELLANEOUS REVENUE	0	0	823	823	854	854
TREASURER'S INTEREST DISTRIB	0	0	365,015	365,015	375,086	375,086
TRANSFER FROM OFFENDERS STORE	0	0	-513,711	-513,711	-527,243	-527,243

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	58,365	58,365	62,002	62,002
EXPENDITURES:						
EXERCISE & REC EQUIP	0	0	754	754	928	928
INDIGENT POSTAGE (INMATES)	0	0	49,596	49,596	51,758	51,758
FUNDRAISERS	0	0	10,157	10,157	10,581	10,581
INMATE GATE MONEY	0	0	5,841	5,841	6,439	6,439
DIRECT PAYMENT DAMAGE/INMATES	0	0	-7,983	-7,983	-7,704	-7,704
TOTAL EXPENDITURES:	0	0	58,365	58,365	62,002	62,002

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	1,926	60,842	1,926	51,298
TOTAL RESOURCES:	0	0	1,926	60,842	1,926	51,298
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,926	60,842	1,926	51,298
TOTAL EXPENDITURES:	0	0	1,926	60,842	1,926	51,298

ENHANCEMENT

E681 STAFFING AND OPERATIONS

This request eliminates the debt-on-release recoveries revenue.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECOVERIES	0	0	0	-16,095	0	-16,095
TRANSFER FROM OFFENDERS STORE	0	0	0	16,095	0	16,095
TOTAL RESOURCES:	0	0	0	0	0	0

E682 STAFFING AND OPERATIONS

This request eliminates the transfer of funds that support medical copayments.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-2,300,000	0	-2,300,000
TOTAL RESOURCES:	0	0	0	-2,300,000	0	-2,300,000
EXPENDITURES:						
TRANSFER TO MEDICAL - CO-PAYS	0	0	0	-2,300,000	0	-2,300,000
TOTAL EXPENDITURES:	0	0	0	-2,300,000	0	-2,300,000

E710 EQUIPMENT REPLACEMENT

This request replaces one weightlifting bench press for Pioche Conservation Camp, budget account 3723.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	881	881	0	0
TOTAL RESOURCES:	0	0	881	881	0	0
EXPENDITURES:						
EQUIPMENT	0	0	881	881	0	0
TOTAL EXPENDITURES:	0	0	881	881	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces weightlifting barbells and weights for Pioche Conservation Camp, budget account 3723.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	1,000	1,000	0	0
TOTAL RESOURCES:	0	0	1,000	1,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,000	1,000	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,000	1,000	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces two stationary exercise bicycles for Southern Desert Correctional Center, budget account 3738.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	4,451	4,451	0	0
TOTAL RESOURCES:	0	0	4,451	4,451	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,451	4,451	0	0
TOTAL EXPENDITURES:	0	0	4,451	4,451	0	0

E713 EQUIPMENT REPLACEMENT

This request replaces two basketball backboards for Pioche Conservation Camp, budget account 3723.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	800	800	0	0
TOTAL RESOURCES:	0	0	800	800	0	0
EXPENDITURES:						
EQUIPMENT	0	0	800	800	0	0
TOTAL EXPENDITURES:	0	0	800	800	0	0

E714 EQUIPMENT REPLACEMENT

This request replaces one cable crossover exercise machine for Pioche Conservation Camp, budget account 3723.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	3,995	3,995	0	0
TOTAL RESOURCES:	0	0	3,995	3,995	0	0
EXPENDITURES:						
EQUIPMENT	0	0	3,995	3,995	0	0
TOTAL EXPENDITURES:	0	0	3,995	3,995	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces one hip abductor/adductor exercise machine for Florence McClure Women's Correctional Center, budget account 3761.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	1,600	1,600	0	0
TOTAL RESOURCES:	0	0	1,600	1,600	0	0
EXPENDITURES:						
EQUIPMENT	0	0	1,600	1,600	0	0
TOTAL EXPENDITURES:	0	0	1,600	1,600	0	0

E716 EQUIPMENT REPLACEMENT

This request replaces one basketball scoreboard for Lovelock Correctional Center, budget account 3759.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	5,166	5,166	0	0
TOTAL RESOURCES:	0	0	5,166	5,166	0	0
EXPENDITURES:						
EQUIPMENT	0	0	5,166	5,166	0	0

NDOC - INMATE WELFARE ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,166	5,166	0	0

E720 NEW EQUIPMENT

This request adds one stationary exercise bicycle for minor-age offenders at Florence McClure Women's Correctional Center, budget account 3761.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	1,099	0	0
TOTAL RESOURCES:	0	0	0	1,099	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	1,099	0	0
TOTAL EXPENDITURES:	0	0	0	1,099	0	0

E721 NEW EQUIPMENT

This request adds one exercise rowing machine for minor-age offenders at Florence McClure Women's Correctional Center, budget account 3761.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	460	0	0
TOTAL RESOURCES:	0	0	0	460	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	460	0	0
TOTAL EXPENDITURES:	0	0	0	460	0	0

E722 NEW EQUIPMENT

This request adds one exercise chest press machine for Florence McClure Women's Correctional Center, budget account 3761.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	1,200	0	0

NDOC - INMATE WELFARE ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,200	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	1,200	0	0
TOTAL EXPENDITURES:	0	0	0	1,200	0	0

E723 NEW EQUIPMENT

This request adds one 4-way multi-function exercise station at Lovelock Correctional Center, budget account 3759.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	2,807	0	0
TOTAL RESOURCES:	0	0	0	2,807	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	2,807	0	0
TOTAL EXPENDITURES:	0	0	0	2,807	0	0

E901 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers three positions consisting of one Education Programs Professional, one Administrative Assistant, and one Student Worker from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	267,787	296,476
TOTAL RESOURCES:	0	0	0	0	267,787	296,476
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-266,060	-276,655	-270,111	-278,886
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
LITERACY PROGRAM	0	0	0	-17,450	0	-17,450
RETAINED EARNINGS	0	0	267,787	296,476	539,625	595,112

NDOC - INMATE WELFARE ACCOUNT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	267,787	296,476
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E902 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers five Program Officer positions from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	466,764	496,941
TOTAL RESOURCES:	0	0	0	0	466,764	496,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-463,886	-482,241	-477,601	-492,966
OPERATING	0	0	-595	-1,607	-595	-1,606
INDIGENT POSTAGE (INMATES)	0	0	0	-9,559	0	-9,559
INFORMATION SERVICES	0	0	-2,283	-3,534	-2,283	-3,416
RETAINED EARNINGS	0	0	466,764	496,941	947,243	1,004,488
TOTAL EXPENDITURES:	0	0	0	0	466,764	496,941
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E903 TRANSFER FROM IWA TO CORRECTIONAL PROGRAMS

This request transfers eight Athletic and Recreation Specialist positions from Inmate Welfare Account, budget account 3763, to Correctional programs, budget account 3711 to align staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	851,171	887,957
TOTAL RESOURCES:	0	0	0	0	851,171	887,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-846,568	-881,634	-856,831	-887,163
OPERATING	0	0	-952	-669	-952	-667
INFORMATION SERVICES	0	0	-3,651	-5,654	-3,651	-5,467

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	851,171	887,957	1,712,605	1,781,254
TOTAL EXPENDITURES:	0	0	0	0	851,171	887,957
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-30,300	0	-30,300	0
TOTAL RESOURCES:	0	0	-30,300	0	-30,300	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,260,807	985,342	809,519	809,519	2,102,294	2,209,548
BALANCE FORWARD TO NEW YEAR	-985,341	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	218,260	197,679	220,587	220,587	223,677	223,677
REIMBURSEMENT	290,486	109,254	305,805	305,805	312,383	312,383
RECOVERIES	6,175	16,095	16,095	0	16,095	0
OFFENDER FUND RAISERS	21,578	13,029	22,716	22,716	23,205	23,205
MISCELLANEOUS REVENUE	1,355	603	1,426	1,426	1,457	1,457
TREASURER'S INTEREST DISTRIB	444,701	103,139	715,293	715,293	725,364	725,364
GENERAL FUND SALARY ADJUSTMENT	5,943	0	0	0	0	0
TRANSFER FROM OFFENDERS STORE	3,945,195	4,071,060	4,175,643	1,982,893	4,153,796	1,945,936
TOTAL RESOURCES:	5,209,159	5,496,201	6,267,084	4,058,239	7,558,271	5,441,570
EXPENDITURES:						
PERSONNEL SERVICES	1,252,516	1,336,423	27,357	4,690	29,833	5,240
OPERATING	75,749	78,629	95,529	97,630	95,529	97,630
EQUIPMENT	32,781	0	17,893	23,459	0	0
EXERCISE & REC EQUIP	103,324	112,561	104,215	104,214	104,389	104,388
INDIGENT POSTAGE (INMATES)	95,483	81,350	121,387	121,387	123,549	123,549

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	15,426	21,164	8,379	12,392	8,379	12,392
FUNDRAISERS	18,684	15,923	22,716	22,716	23,140	23,140
LITERACY PROGRAM	4,126	20,865	1,008	1,008	1,008	1,008
INMATE GATE MONEY	49,513	65,117	70,958	70,958	71,556	71,556
TRANSFER TO MEDICAL - CO-PAYS	2,377,404	1,454,899	2,300,000	0	2,300,000	0
CREMATIONS	6,405	18,319	12,571	12,571	13,071	13,071
DIRECT PAYMENT DAMAGE/INMATES	12,322	20,955	12,972	12,972	13,251	13,251
SATELLITE TV COSTS	852,603	918,351	964,269	964,269	975,887	975,887
RETAINED EARNINGS	0	809,519	2,102,294	2,209,548	3,393,143	3,600,033
TRANSFER TO CORRECTIONAL PROGRAMS	275,599	509,519	372,929	369,405	372,929	369,405
PURCHASING ASSESSMENT	1,587	1,587	1,587	0	1,587	0
STATEWIDE COST ALLOCATION PLAN	35,637	31,020	31,020	31,020	31,020	31,020
TOTAL EXPENDITURES:	5,209,159	5,496,201	6,267,084	4,058,239	7,558,271	5,441,570
PERCENT CHANGE:		5.51%	14.03%	-26.16%	20.60%	34.09%
TOTAL POSITIONS:	16.00	16.00	0.00	0.00	0.00	0.00

NDOC - ONE-SHOT APPROPRIATIONS

101-3714

PROGRAM DESCRIPTION

BASE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	300,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,789,778	3,785,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,785,367	0	0	0	0	0
TOTAL RESOURCES:	6,304,411	3,785,367	0	0	0	0
EXPENDITURES:						
COMMUNICATIONS & SCANNER EQUIP	0	300,000	0	0	0	0
OFFENDER MGMT SYSTEM UPGRADE	980,185	1,209,623	0	0	0	0
REINTERGRATION OSM INTO NOTIS	38,439	1,181,386	0	0	0	0
PRISON MEDICAL CARE/MED EQUIP	88,374	104,791	0	0	0	0
DO/STAFFING STUDY	0	395,000	0	0	0	0
DO HARDWARE & SOFTWARE	969,492	19,317	0	0	0	0
DO SWITCH SOFTWARE	2,754,191	68,201	0	0	0	0
DO/POWER SUPPLY	63,744	0	0	0	0	0
DO COMPUTER SERVICES	648,660	20,268	0	0	0	0
NNCC/EXERCISE AREA ENCLOSURE	0	58,876	0	0	0	0
NNCC/EME-MED NOTIFICATION SYS	0	98,918	0	0	0	0
NNCC/DISHWASHER MACHINE	0	36,997	0	0	0	0
NNCC/KITCHEN & LAUNDRY EQUIPMENT	58,332	35,000	0	0	0	0
SDCC/TRANSPORT VEHICLE	268,547	0	0	0	0	0
SDCC / BATTERY SYSTEM	0	22,834	0	0	0	0
ESP / XRAY SCANNER	0	29,575	0	0	0	0
ESP/GARBAGE TRUCK	201,324	0	0	0	0	0
ESP/METAL DETECTORS	9,212	0	0	0	0	0
ESP / FOOD DELIVERY SYSTEM	30,121	127,866	0	0	0	0
ESP/CUSTODY VESTS	23,102	0	0	0	0	0
LCC/UTILITY CARTS	23,247	0	0	0	0	0
LCC / FOOD DELIVERY EQUIPMENT	51,369	4,975	0	0	0	0
LCC / KEY CONTROL SYSTEM	0	71,740	0	0	0	0
HDSP/METAL DETECTORS	96,072	0	0	0	0	0
TOTAL EXPENDITURES:	6,304,411	3,785,367	0	0	0	0

NDOC - ONE-SHOT APPROPRIATIONS
101-3714

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	300,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,789,778	3,785,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,785,367	0	0	0	0	0
TOTAL RESOURCES:	6,304,411	3,785,367	0	0	0	0
EXPENDITURES:						
COMMUNICATIONS & SCANNER EQUIP	0	300,000	0	0	0	0
OFFENDER MGMT SYSTEM UPGRADE	980,185	1,209,623	0	0	0	0
REINTERGRATION OSM INTO NOTIS	38,439	1,181,386	0	0	0	0
PRISON MEDICAL CARE/MED EQUIP	88,374	104,791	0	0	0	0
DO/STAFFING STUDY	0	395,000	0	0	0	0
DO HARDWARE & SOFTWARE	969,492	19,317	0	0	0	0
DO SWITCH SOFTWARE	2,754,191	68,201	0	0	0	0
DO/POWER SUPPLY	63,744	0	0	0	0	0
DO COMPUTER SERVICES	648,660	20,268	0	0	0	0
NNCC/EXERCISE AREA ENCLOSURE	0	58,876	0	0	0	0
NNCC/EME-MED NOTIFICATION SYS	0	98,918	0	0	0	0
NNCC/DISHWASHER MACHINE	0	36,997	0	0	0	0
NNCC/KITCHEN & LAUNDRY EQUIPMENT	58,332	35,000	0	0	0	0
SDCC/TRANSPORT VEHICLE	268,547	0	0	0	0	0
SDCC / BATTERY SYSTEM	0	22,834	0	0	0	0
ESP / XRAY SCANNER	0	29,575	0	0	0	0
ESP/GARBAGE TRUCK	201,324	0	0	0	0	0
ESP/METAL DETECTORS	9,212	0	0	0	0	0
ESP / FOOD DELIVERY SYSTEM	30,121	127,866	0	0	0	0
ESP/CUSTODY VESTS	23,102	0	0	0	0	0
LCC/UTILITY CARTS	23,247	0	0	0	0	0
LCC / FOOD DELIVERY EQUIPMENT	51,369	4,975	0	0	0	0
LCC / KEY CONTROL SYSTEM	0	71,740	0	0	0	0
HDSP/METAL DETECTORS	96,072	0	0	0	0	0
TOTAL EXPENDITURES:	6,304,411	3,785,367	0	0	0	0
PERCENT CHANGE:		-39.96%	-100.00%	-100.00%	%	%

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for offenders in the production of goods and services at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), a printing/bindery shop and mattress factory at NNCC, a garment sewing factory and drapery sewing shop at Lovelock Correctional Center, and an automobile refurbishing/repair and motorcycle repair shop at Southern Desert Correctional Center (SDCC). Prison Industries operates used playing card recycling operations at High Desert State Prison and SDCC. Additionally, clothes hangers are recycled at HDSP. These private businesses utilize offenders as part of the Prison Industries program. Approximately 600 offenders work in Prison Industries' programs. Statutory Authority: NRS 209.189.

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,627,878	1,521,671	918,277	918,277	376,642	172,445
BALANCE FORWARD TO NEW YEAR	-1,521,671	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	0	250,000	0	0	0
LICENSE PLATE CHARGE	550,734	600,000	600,000	600,000	600,000	600,000
MISCELLANEOUS SALES	3,845,676	3,572,593	4,037,960	4,037,960	4,239,858	4,239,858
REIMBURSEMENT	71,245	27,684	71,245	71,245	71,245	71,245
REBATE	0	371	371	371	371	371
EXCESS PROPERTY SALES	0	100	100	100	100	100
RENTAL INCOME - NON-EXECUTIVE BUDGETS	116,650	139,980	139,980	139,980	139,980	139,980
TREASURER'S INTEREST DISTRIB	114,158	39,091	114,158	114,158	114,158	114,158
GENERAL FUND SALARY ADJUSTMENT	7,238	67,348	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	4,859,908	6,016,838	6,180,091	5,930,091	5,590,354	5,386,157
EXPENDITURES:						
PERSONNEL SERVICES	1,597,860	2,108,152	2,564,714	2,537,031	2,625,427	2,596,746
OUT-OF-STATE TRAVEL	0	4,890	3,722	0	3,722	0
IN-STATE TRAVEL	4,129	7,982	7,982	7,982	7,982	7,982
OPERATING	287,349	326,040	288,517	288,948	288,517	288,948
INFORMATION SERVICES	15,223	19,374	19,675	19,675	19,675	19,675
UNIFORM ALLOWANCE	0	0	1,209	0	1,209	0
TRAINING	10,684	15,999	10,144	0	10,144	0
NNCC FURNITURE	375,009	341,050	371,632	370,701	371,632	370,701
NNCC MATTRESS	217,270	214,362	213,712	213,123	213,712	213,773

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NNCC METAL SHOP	441,301	528,262	527,783	526,778	527,783	526,778
NNCC PRINTING/BINDERY SHOP	696,632	501,884	639,684	639,684	639,684	639,684
SDCC AUTO/UPHOLSTERY SHOP	321,123	269,889	321,889	320,938	321,889	320,938
RETAINED EARNINGS	0	918,277	376,642	172,445	-273,808	-431,854
LCC GARMENT FACTORY	891,009	758,358	830,467	830,467	830,467	830,467
PURCHASING ASSESSMENT	2,319	2,319	2,319	2,319	2,319	2,319
TOTAL EXPENDITURES:	4,859,908	6,016,838	6,180,091	5,930,091	5,590,354	5,386,157
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,018	-38,424
TOTAL RESOURCES:	0	0	0	0	-3,018	-38,424
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
OPERATING	0	0	945	23,279	945	23,277
INFORMATION SERVICES	0	0	1,407	12,433	1,407	11,916
RETAINED EARNINGS	0	0	-3,018	-38,424	-6,036	-76,329
PURCHASING ASSESSMENT	0	0	0	-2,319	0	-2,319
TOTAL EXPENDITURES:	0	0	0	0	-3,018	-38,424

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,284	-99,114

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,284	-99,114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,284	99,114	1,284	86,213
RETAINED EARNINGS	0	0	-1,284	-99,114	-2,568	-185,327
TOTAL EXPENDITURES:	0	0	0	0	-1,284	-99,114

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel to visit correctional industries and includes reviewing other state's industrial operations and training programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,722
TOTAL RESOURCES:	0	0	0	0	0	-3,722
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,722	0	3,722
RETAINED EARNINGS	0	0	0	-3,722	0	-7,444
TOTAL EXPENDITURES:	0	0	0	0	0	-3,722

E301 GOVERNMENT SUPPORT SERVICES

This request funds increases to uniform costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,209
TOTAL RESOURCES:	0	0	0	0	0	-1,209
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	0	1,209	0	1,209
RETAINED EARNINGS	0	0	0	-1,209	0	-2,418
TOTAL EXPENDITURES:	0	0	0	0	0	-1,209

E302 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,144
TOTAL RESOURCES:	0	0	0	0	0	-10,144
EXPENDITURES:						
TRAINING	0	0	0	10,144	0	10,144
RETAINED EARNINGS	0	0	0	-10,144	0	-20,288
TOTAL EXPENDITURES:	0	0	0	0	0	-10,144

E304 GOVERNMENT SUPPORT SERVICES

This request funds increases to uniform costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,600
TOTAL RESOURCES:	0	0	0	0	0	-6,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,600	0	6,600
RETAINED EARNINGS	0	0	0	-6,600	0	-13,200
TOTAL EXPENDITURES:	0	0	0	0	0	-6,600

E305 GOVERNMENT SUPPORT SERVICES

This request eliminates four positions consisting of one Prison Industries Supervisor, one Marketing Coordinator, and two Correctional Officers due to projected negative retained earnings shortfalls.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	405,853
TOTAL RESOURCES:	0	0	0	0	0	405,853

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-402,691	0	-415,615
OPERATING	0	0	0	-335	0	-334
INFORMATION SERVICES	0	0	0	-2,827	0	-2,733
RETAINED EARNINGS	0	0	0	405,853	0	824,535
TOTAL EXPENDITURES:	0	0	0	0	0	405,853
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E306 GOVERNMENT SUPPORT SERVICES

This request funds a one-time allocation to support projected negative retained earnings shortfalls.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	250,000
TRANSFER FROM PRISON STORE	0	0	0	250,000	0	0
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
RETAINED EARNINGS	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,627,878	1,521,671	918,277	918,277	372,340	669,085
BALANCE FORWARD TO NEW YEAR	-1,521,671	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	0	250,000	0	0	0
LICENSE PLATE CHARGE	550,734	600,000	600,000	600,000	600,000	600,000
MISCELLANEOUS SALES	3,845,676	3,572,593	4,037,960	4,037,960	4,239,858	4,239,858
REIMBURSEMENT	71,245	27,684	71,245	71,245	71,245	71,245
REBATE	0	371	371	371	371	371
EXCESS PROPERTY SALES	0	100	100	100	100	100

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RENTAL INCOME - NON-EXECUTIVE BUDGETS	116,650	139,980	139,980	139,980	139,980	139,980
TREASURER'S INTEREST DISTRIB	114,158	39,091	114,158	114,158	114,158	114,158
GENERAL FUND SALARY ADJUSTMENT	7,238	67,348	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000	48,000	48,000
TRANSFER FROM PRISON STORE	0	0	0	250,000	0	0
TOTAL RESOURCES:	4,859,908	6,016,838	6,180,091	6,180,091	5,586,052	5,882,797
EXPENDITURES:						
PERSONNEL SERVICES	1,597,860	2,108,152	2,566,664	2,245,085	2,627,377	2,278,975
OUT-OF-STATE TRAVEL	0	4,890	3,722	3,722	3,722	3,722
IN-STATE TRAVEL	4,129	7,982	7,982	7,982	7,982	7,982
OPERATING	287,349	326,040	289,462	311,892	289,462	311,891
INFORMATION SERVICES	15,223	19,374	21,082	29,281	21,082	28,858
UNIFORM ALLOWANCE	0	0	1,209	1,209	1,209	1,209
TRAINING	10,684	15,999	10,144	10,144	10,144	10,144
NNCC FURNITURE	375,009	341,050	371,632	370,701	371,632	370,701
NNCC MATTRESS	217,270	214,362	213,712	213,123	213,712	213,773
NNCC METAL SHOP	441,301	528,262	527,783	526,778	527,783	526,778
NNCC PRINTING/BINDERY SHOP	696,632	501,884	639,684	639,684	639,684	639,684
SDCC AUTO/UPHOLSTERY SHOP	321,123	269,889	321,889	320,938	321,889	320,938
RETAINED EARNINGS	0	918,277	372,340	669,085	-282,412	337,675
LCC GARMENT FACTORY	891,009	758,358	830,467	830,467	830,467	830,467
PURCHASING ASSESSMENT	2,319	2,319	2,319	0	2,319	0
TOTAL EXPENDITURES:	4,859,908	6,016,838	6,180,091	6,180,091	5,586,052	5,882,797
PERCENT CHANGE:		23.81%	2.71%	2.71%	-9.61%	-4.81%
TOTAL POSITIONS:	22.00	22.00	22.00	18.00	22.00	18.00

NDOC - PRISON RANCH

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide offenders the skills necessary to successfully re-enter society and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison offenders, in the production of goods and services at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to a cooperative. Additional income is generated from the sale of livestock, renting unused grazing land, and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted, sold to private individuals, or moved to another holding facility. A private business operates a composting operation on the ranch. The Prison Ranch currently provides work for 64 offenders. Statutory Authority: NRS 209.189.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	280,252	326,310	83,722	83,722	352,030	-288,702
BALANCE FORWARD TO NEW YEAR	-326,310	0	0	0	190,266	0
CORRECTION TO PRIOR YEAR REVERSION	0	0	350,000	0	0	0
FARM SALES	769,895	835,912	835,912	835,912	835,912	835,912
EXCESS PROPERTY SALES	12,472	100	7,500	4,124	7,500	4,124
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	2,103,107	2,083,142	2,103,107	2,103,107	2,103,107	2,103,107
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	36,000	36,000	36,000	36,000	36,000
GENERAL FUND SALARY ADJUSTMENT	0	0	2,925	0	2,925	0
TOTAL RESOURCES:	2,875,416	3,290,869	3,428,571	3,072,270	3,537,145	2,699,846
EXPENDITURES:						
PERSONNEL SERVICES	435,475	505,746	609,505	609,517	618,814	618,826
OUT-OF-STATE TRAVEL	1,298	3,750	5,020	2,476	5,020	2,476
OPERATING	538,811	595,572	467,220	587,583	467,220	587,583
MAINT OF BUILDINGS & GROUNDS	6	38	38	38	38	38
INFORMATION SERVICES	3,752	4,998	4,998	4,998	4,998	4,998
WILD HORSE PROGRAM	1,763,025	1,955,412	1,858,129	2,014,729	1,858,129	2,014,729
UTILITIES	57,297	69,224	59,224	69,224	59,224	69,224
RETAINED EARNINGS	0	83,722	352,030	-288,702	451,295	-670,435
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	2,379	2,379	2,379	2,379	2,379	2,379
STATEWIDE COST ALLOCATION PLAN	25,373	22,028	22,028	22,028	22,028	22,028
TOTAL EXPENDITURES:	2,875,416	3,290,869	3,428,571	3,072,270	3,537,145	2,699,846

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-660	-12,458
TOTAL RESOURCES:	0	0	0	0	-660	-12,458
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	95	10,075	95	10,089
INFORMATION SERVICES	0	0	383	3,390	383	3,249
RETAINED EARNINGS	0	0	-660	-12,458	-1,320	-24,789
PURCHASING ASSESSMENT	0	0	0	-2,379	0	-2,379
TOTAL EXPENDITURES:	0	0	0	0	-660	-12,458

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-385	-21,211
TOTAL RESOURCES:	0	0	0	0	-385	-21,211
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	21,211	385	17,563
RETAINED EARNINGS	0	0	-385	-21,211	-770	-38,774
TOTAL EXPENDITURES:	0	0	0	0	-385	-21,211

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds out-of-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,544
TOTAL RESOURCES:	0	0	0	0	0	-2,544
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,544	0	2,544
RETAINED EARNINGS	0	0	0	-2,544	0	-5,088
TOTAL EXPENDITURES:	0	0	0	0	0	-2,544

E301 GOVERNMENT SUPPORT SERVICES

This request adds physicals and driver certifications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-450
TOTAL RESOURCES:	0	0	0	0	0	-450
EXPENDITURES:						
WILD HORSE PROGRAM	0	0	0	450	0	450
RETAINED EARNINGS	0	0	0	-450	0	-900
TOTAL EXPENDITURES:	0	0	0	0	0	-450

E302 GOVERNMENT SUPPORT SERVICES

This request adds environmental evaluations, applications, and permits review assistance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,950
TOTAL RESOURCES:	0	0	0	0	0	-20,950

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
WILD HORSE PROGRAM	0	0	0	20,950	0	15,950
RETAINED EARNINGS	0	0	0	-20,950	0	-36,900
TOTAL EXPENDITURES:	0	0	0	0	0	-20,950

E303 GOVERNMENT SUPPORT SERVICES

This request funds an increase in price and quantity fluctuations in the Prison Ranch Dairy operation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	120,000
TOTAL RESOURCES:	0	0	0	0	0	120,000
EXPENDITURES:						
OPERATING	0	0	0	-120,000	0	-120,000
RETAINED EARNINGS	0	0	0	120,000	0	240,000
TOTAL EXPENDITURES:	0	0	0	0	0	120,000

E304 GOVERNMENT SUPPORT SERVICES

This request funds an increase in price and quantity fluctuations in the Prison Ranch operation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	120,000
TOTAL RESOURCES:	0	0	0	0	0	120,000
EXPENDITURES:						
WILD HORSE PROGRAM	0	0	0	-120,000	0	-115,000
RETAINED EARNINGS	0	0	0	120,000	0	235,000
TOTAL EXPENDITURES:	0	0	0	0	0	120,000

E306 GOVERNMENT SUPPORT SERVICES

This request funds a one-time allocation to support projected negative retained earnings shortfalls.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	350,000
TRANSFER FROM PRISON STORE	0	0	0	350,000	0	0
TOTAL RESOURCES:	0	0	0	350,000	0	350,000
EXPENDITURES:						
RETAINED EARNINGS	0	0	0	350,000	0	350,000
TOTAL EXPENDITURES:	0	0	0	350,000	0	350,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	280,252	326,310	83,722	83,722	350,985	243,685
BALANCE FORWARD TO NEW YEAR	-326,310	0	0	0	190,266	0
CORRECTION TO PRIOR YEAR REVERSION	0	0	350,000	0	0	0
FARM SALES	769,895	835,912	835,912	835,912	835,912	835,912
EXCESS PROPERTY SALES	12,472	100	7,500	4,124	7,500	4,124
ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405	9,405	9,405
WILD HORSE BOARDING	2,103,107	2,083,142	2,103,107	2,103,107	2,103,107	2,103,107
RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	36,000	36,000	36,000	36,000	36,000
GENERAL FUND SALARY ADJUSTMENT	0	0	2,925	0	2,925	0
TRANSFER FROM PRISON STORE	0	0	0	350,000	0	0
TOTAL RESOURCES:	2,875,416	3,290,869	3,428,571	3,422,270	3,536,100	3,232,233
EXPENDITURES:						
PERSONNEL SERVICES	435,475	505,746	610,072	632,100	619,381	637,761
OUT-OF-STATE TRAVEL	1,298	3,750	5,020	5,020	5,020	5,020
OPERATING	538,811	595,572	467,315	477,658	467,315	477,672
MAINT OF BUILDINGS & GROUNDS	6	38	38	38	38	38
INFORMATION SERVICES	3,752	4,998	5,381	8,388	5,381	8,247
WILD HORSE PROGRAM	1,763,025	1,955,412	1,858,129	1,916,129	1,858,129	1,916,129

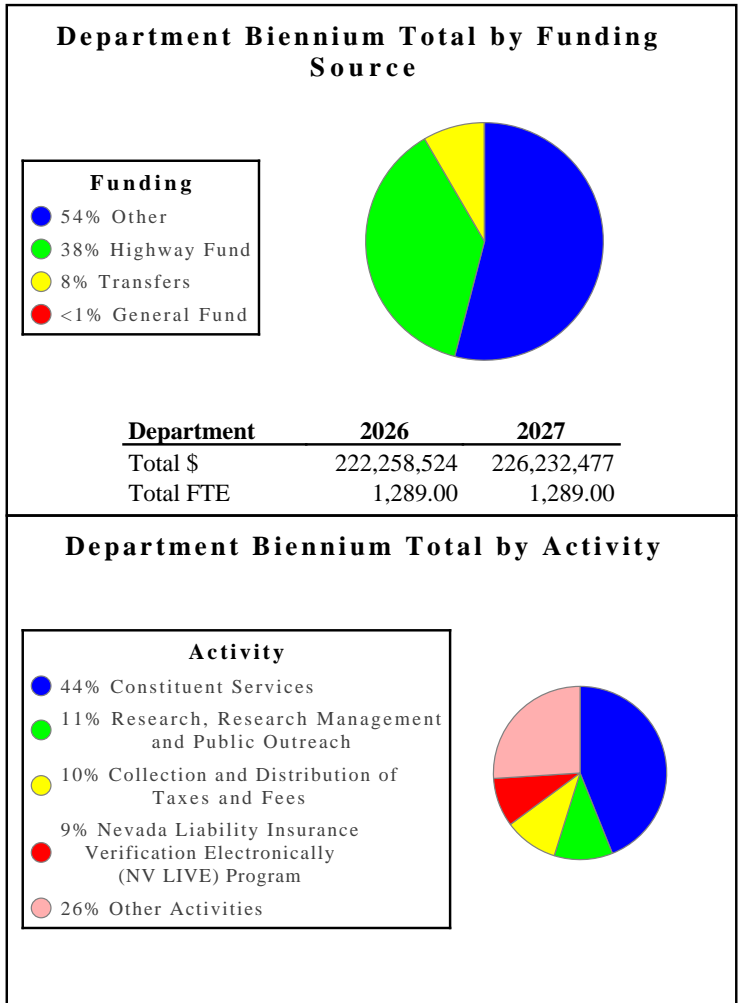
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	57,297	69,224	59,224	69,224	59,224	69,224
RETAINED EARNINGS	0	83,722	350,985	243,685	449,205	48,114
TRANSFER TO PRISON INDUSTRY	48,000	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	2,379	2,379	2,379	0	2,379	0
STATEWIDE COST ALLOCATION PLAN	25,373	22,028	22,028	22,028	22,028	22,028
TOTAL EXPENDITURES:	2,875,416	3,290,869	3,428,571	3,422,270	3,536,100	3,232,233
PERCENT CHANGE:		14.45%	4.18%	3.99%	3.14%	-5.55%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

Motor Vehicles

DEPARTMENT OF MOTOR VEHICLES - The mission of the Department of Motor Vehicles is to carry out vital identification, information, customer protection, and public safety services through efficient and pleasant customer experiences.

Department Budget Highlights:

- 1. Department Re-Organization** - The Governor's Executive Budget contains a full re-organization of the Department of Motor Vehicles.



Activity: Constituent Services

This activity consists of driver testing, licensing, vehicle titles, and registrations. The license plate factory designs, manufactures and delivers license plates for all applicable customers. The Call Center assists customers by answering telephone calls and emails statewide.

Performance Measures

1. Average Time to Answer Calls in Minutes (Call Center)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2	3	3	3	3	3	3

2. Percent of Driver's Licenses Renewed thru Alternate Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	36.72%	51.91%	51.57%	53.70%	57.14%	57.14%	57.14%

3. Percent of Registrations Renewed thru Alternate Services

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.08%	98.69%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Walk-In Customers Served in the North

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.73%	97.52%	97.52%	97.52%	97.52%	97.52%	97.52%

5. Walk-In Customers Served in the South

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.41%	96.96%	96.96%	96.96%	96.96%	96.96%	96.96%

6. Appointments Served in the North

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.60%	65.36%	65.36%	65.36%	65.36%	65.36%	65.36%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	36,849	38,029
Transfers	\$	10,055,035	10,453,813
Other	\$	58,580,921	59,883,346
Highway Fund	\$	29,025,041	28,874,790
TOTAL	\$	97,697,846	99,249,978

Goals		FY 2026	FY 2027
Providing outstanding customer service		97,697,846	99,249,978

7. Appointments Served in the South

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	62.44%	82.10%	82.10%	82.10%	82.10%	82.10%	82.10%

8. Appointments within Targeted Number of Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	119	58	30	30	30	30	30

Activity: Administration of Commercial Motor Vehicles and Fuel Industry Programs

This activity consists of four program teams: Tax Licensing and Compliance; Fuel Industry; Revenue; and Audit. The duties include: licensing of commercial vehicles, fuel suppliers, exporters, and transporters doing business in Nevada; assisting in the collection of delinquent motor carrier accounts; and conducting audits.

Performance Measures

1. Percent of International Fuel Tax Agreement (IFTA) Online transactions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	44.65%	59.25%	68.69%	71.10%	70.00%	100.00%	100.00%

2. Percent of International Registration Plan (IRP) Online transactions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	9.78%	15.50%	39.66%	21.23%	50.00%	50.00%	50.00%

3. Percent of IRP Audits in Compliance with Requirements

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.73%	2.36%	2.20%	1.27%	3.00%	3.00%	3.00%

4. Percent of IFTA Audits in Compliance with Requirements

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.87%	2.07%	1.97%	1.16%	3.02%	2.99%	2.99%

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 517	517
Other	\$ 2,908,250	2,971,103
Highway Fund	\$ 4,811,285	4,894,011
Federal Fund	\$ 0	0
TOTAL	\$ 7,720,052	7,865,631

Goals	FY 2026	FY 2027
Recruiting new industries and encouraging small business growth	7,720,052	7,865,631

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity is responsible for ensuring that vehicles in Clark and Washoe counties comply with Nevada's laws and regulations regarding emission standards.

Performance Measures

1. Percent of Emission Enforcement Investigative Cases Closed Year-over-Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	56.89%	57.14%	57.14%	56.96%	56.88%	56.88%	56.88%

2. Verified Smoking Vehicles Reported through SVOR and Brought into Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	37.29%	36.52%	36.86%	36.63%	36.74%	36.74%	36.74%

3. Percent of Emission Enforcement Investigative Cases Closed Year-Over-Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	111.51%	79.35%	94.51%	86.78%	90.59%	90.59%	90.59%

Resources			
Funding		FY 2026	FY 2027
Highway Fund	\$	1,000	1,000
Other	\$	14,046,249	14,564,252
TOTAL	\$	14,047,249	14,565,252

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	14,047,249	14,565,252

Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for investigating and resolving fraudulent activity. The investigation section investigates all complex and criminal complaints filed against internal and external entities related to the department's core programs.

Performance Measures

1. Percent of Investigative Cases Closed within 120 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.18%	90.78%	88.89%	89.81%	89.35%	89.35%	89.35%

2. Percent of Investigative Cases Closed Year-Over-Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.99%	89.33%	75.27%	81.49%	78.22%	78.22%	78.22%

3. Occupational Business License Applications Processed in 60 Days of Receipt

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.11%	89.11%	87.59%	88.32%	87.95%	87.95%	87.95%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	401,753	403,117
Other	\$	93,246	93,246
Highway Fund	\$	8,133,188	8,253,040
TOTAL	\$	8,628,187	8,749,403

Goals		FY 2026	FY 2027
Providing outstanding customer service		8,628,187	8,749,403

Activity: Administrative Hearings for Citizen Disputes of Dept. Actions

This activity ensures the public's right to dispute actions taken by the department on issues ranging from suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Performance Measures

1. Average Days from Hearing Request to Hearing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	203	153	183	169	169	169	169

2. Percent of Decisions on Revocation Hearings for Implied Consent

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.34%	92.83%	92.15%	94.95%	94.95%	94.95%	94.95%

Resources			
Funding		FY 2026	FY 2027
Highway Fund	\$	1,755,515	1,777,115
Other	\$	2,490	2,490
TOTAL	\$	1,758,005	1,779,605

Goals		FY 2026	FY 2027
Providing outstanding customer service		1,758,005	1,779,605

Activity: Nevada Liability Insurance Verification Electronically (NV LIVE) Program

This activity validates and verifies continuous vehicle liability insurance coverage on all registered vehicles within the State of Nevada.

Performance Measures

1. Percent of Registered Vehicles That Have Insurance Coverage

	2024	2025	2026	2027
Type:	New	New	Projected	Projected
Percent:			6.73%	6.73%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	19,862,098	21,015,333
TOTAL	\$	19,862,098	21,015,333

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		19,862,098	21,015,333

Activity: Invocation of Sanctions and Maintenance of Driver Record Histories

This activity is responsible for the sanctioning process, collection of clearance fees, and maintenance of driver record histories.

Performance Measures

1. Percent of Transactions Processed That Resulted in a Suspension

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	18.85%	18.92%	19.22%	19.00%	19.00%	19.00%	19.00%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 0	0
Transfers	\$ 0	0
Other	\$ 0	0
Highway Fund	\$ 0	0
TOTAL	\$ 0	0

Goals	FY 2026	FY 2027
Preventing crime	0	0

Activity: Research, Research Management and Public Outreach

This activity releases information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. State law mandates the department respond to record requests within five days.

Performance Measures

1. Average Time to Answer Calls in Minutes (Records)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	19.12	17.49	24.47	14.01	12	12	12

2. Days to Process Record Searches

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	4	4	4	4	5	5	5

3. Percent of DMV Services Completed Online by Customers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	35.75%	33.69%	47.41%	47.92%	49.14%	54.56%	68.43%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	13,813,853	14,413,965
Highway Fund	\$	10,305,649	10,377,084
TOTAL	\$	24,119,502	24,791,049

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		24,119,502	24,791,049

Activity: Collection and Distribution of Taxes and Fees

This activity is responsible for centralized aggregation and dissemination of taxes and fees collected by the agency and projecting future revenues based on historical data, fiscal trends, and financial advisories. This activity also processes and collects unpaid returned items and refers uncollectible accounts to the Controller's Office.

Performance Measures

1. Percent of DMV Offices/Deposits Closed within Acceptable Parameters

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.42%	80.93%	76.32%	84.93%	86.93%	88.12%	88.44%

2. Percent of Chargebacks Successfully Disputed in Favor of the Department.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.89%	60.38%	47.02%	60.38%	60.38%	60.38%	60.38%

3. Percent of Delinquent Revenue Collected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.88%	87.75%	71.01%	75.00%	75.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	331,298	347,485
Other	\$	8,830,711	9,068,393
Highway Fund	\$	13,001,367	13,526,267
TOTAL	\$	22,163,376	22,942,145
Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		22,163,376	22,942,145

Activity: Information Technology Support

This activity provides services that include: programming and maintaining the computers and printers for DMV personnel use; programming and maintaining the DMV system application; supporting the DMV and Kiosk internet applications; and supporting the transmission of data to and from the state's mainframe computer.

Performance Measures

1. Percent of Tickets processed within the Service Level Agreement

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.96%	98.96%	98.76%	98.96%	98.96%	98.96%	98.96%

2. Percent of DMV Services Available Online

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	33.38%	66.76%	66.76%	66.76%

3. Core Network Availability

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.99%	99.77%	99.87%	99.87%	99.87%	99.87%	99.87%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	6,197,575	6,512,706
Other	\$	672,415	693,580
Highway Fund	\$	11,750,211	10,252,526
TOTAL	\$	18,620,201	17,458,812

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	18,620,201	17,458,812

Activity: Agency Human Resource Services

This activity provides efficient and accurate personnel and payroll services to the agency. These services include all aspects of personnel and human resources, training, and payroll for approximately 1,291 employees.

Performance Measures

1. Percent of Supervisors in Compliance with Mandatory Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.35%	91.49%	90.84%	88.45%	92.38%	92.38%	92.38%

2. Percent of Employees in Compliance with Mandatory Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	59.97%	88.68%	88.61%	91.72%	90.40%	90.40%	90.40%

3. Employee Turnover

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	15.35%	25.46%	18.00%	19.61%	21.04%	21.04%	21.04%

4. Customer Satisfaction

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

5. Vacancy Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	11.42%	12.93%	9.62%	11.33%	11.30%	11.30%	11.30%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,478,084	1,479,733
Other	\$	3,978	3,978
Highway Fund	\$	1,568,316	1,733,038
TOTAL	\$	3,050,378	3,216,749

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	3,050,378	3,216,749

Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides professional, timely, and accurate services to the Director, divisions, and other associated agencies including fiscal accounting, budgeting, travel, purchasing, inventory, and contract management. By centralizing these services, the agency is able to ensure consistency, accuracy, and compliance with laws and regulations.

Performance Measures

1. Percent of Invoices Paid without Late Fees

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.33%	99.94%	99.92%	99.01%	99.01%	99.01%	99.01%

2. Percent of Purchase Orders Processed within Five Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	94.16%	92.90%	93.01%	93.01%	93.01%	93.01%	93.01%

3. Percent of Service Requests Completed within Timeframe

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.38%	52.63%	95.48%	67.59%	67.59%	67.59%	67.59%

4. Percent of Projects Portfolio Overall Health

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	42.31%	59.76%	60.22%	60.22%	60.22%	60.22%

5. Percent of DMV Services Available Online

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Percent:	50.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Highway Fund	\$	4,171,522	4,170,367
Other	\$	420,107	428,153
TOTAL	\$	4,591,629	4,598,520

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	4,591,629	4,598,520

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles is to provide efficient motor vehicle solutions for the identification, licensure, and protection of all we serve. The office establishes policy for the department and directs and controls the operations of the agency. The office handles all media inquiries through the Public Information Officers. Additionally, department policies and procedures, information security, and the personnel and training units fall under the responsibility of this office. Statutory Authority: NRS 481.031, 481.035, 481.047, 481.0473, 481.051, 481.052, and 481.055.

BASE

This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,505,867	2,665,884	3,078,443	3,153,141	3,117,493	3,198,942
REVERSIONS	-31,834	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	52,829	13,935	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,935	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,796,241	2,999,299	3,209,250	3,209,055	3,433,898	3,432,039
COST ALLOCATION REIMBURSEMENT - D	12,109	12,871	12,871	12,871	12,871	12,871
COST ALLOCATION REIMBURSEMENT	74,672	79,370	79,370	79,370	79,370	79,370
TRANSFER FROM INTERIM FINANCE	0	244,157	0	0	0	0
TOTAL RESOURCES:	5,406,149	6,025,716	6,390,134	6,464,637	6,653,832	6,733,422
EXPENDITURES:						
PERSONNEL SERVICES	1,842,616	1,893,432	2,284,962	2,380,376	2,324,912	2,422,390
OUT-OF-STATE TRAVEL	4,150	7,291	15,433	7,444	11,480	7,467
IN-STATE TRAVEL	10,533	15,184	19,564	15,184	19,564	15,184
OPERATING	128,005	150,926	149,512	148,751	150,839	149,470
KIOSKS	2,795,024	2,999,299	3,209,250	3,209,250	3,433,898	3,433,898
PUBLIC AWARENESS CAMPAIGN	241,356	246,227	246,227	246,227	246,227	246,227
INCENTIVES AND REWARDS	3,387	3,800	3,800	3,800	3,800	3,800
AB 510 ONE-SHOT FY24-25	38,894	13,935	0	0	0	0
LANGUAGE ACCESS	0	244,157	0	0	0	0
INFORMATION SERVICES	24,175	24,544	26,161	26,577	27,111	27,527
TRAINING	13,316	14,124	22,428	14,231	23,204	14,662
PURCHASING ASSESSMENT	1,088	1,088	1,088	1,088	1,088	1,088
STATEWIDE COST ALLOCATION PLAN	21,484	26,486	26,486	26,486	26,486	26,486
AG COST ALLOCATION PLAN	282,121	385,223	385,223	385,223	385,223	385,223

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,406,149	6,025,716	6,390,134	6,464,637	6,653,832	6,733,422
TOTAL POSITIONS:	20.00	20.00	19.00	20.00	19.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,283	321,383	6,283	466,174
TOTAL RESOURCES:	0	0	6,283	321,383	6,283	466,174
EXPENDITURES:						
PERSONNEL SERVICES	0	0	549	4,415	549	4,415
IN-STATE TRAVEL	0	0	142	0	142	0
OPERATING	0	0	4,376	71,603	4,376	71,599
INFORMATION SERVICES	0	0	1,216	11,028	1,216	10,558
PURCHASING ASSESSMENT	0	0	0	-1,088	0	-1,088
AG COST ALLOCATION PLAN	0	0	0	235,425	0	380,690
TOTAL EXPENDITURES:	0	0	6,283	321,383	6,283	466,174

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	641	73,138	641	60,841
TOTAL RESOURCES:	0	0	641	73,138	641	60,841
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	73,138	641	60,841

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	641	73,138	641	60,841

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Chief Data Officer position to provide data security and protections against cyber threats. This request aligns with the approach of the DMV Transformation Effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

COST ALLOCATION REIMBURSEMENT	0	0	231,882	235,264	268,086	271,720
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TOTAL RESOURCES:	0	0	231,882	235,264	268,086	271,720
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EXPENDITURES:

PERSONNEL SERVICES	0	0	132,385	135,310	174,467	177,667
OUT-OF-STATE TRAVEL	0	0	2,327	2,327	2,327	2,327
IN-STATE TRAVEL	0	0	916	916	916	916
OPERATING	0	0	74,134	74,092	77,791	77,749
EQUIPMENT	0	0	10,040	10,040	505	505
INFORMATION SERVICES	0	0	988	1,487	988	1,464
TRAINING	0	0	11,092	11,092	11,092	11,092

TOTAL EXPENDITURES:	0	0	231,882	235,264	268,086	271,720
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TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00
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E301 GOVERNMENT SUPPORT SERVICES

This request funds out-of-state and in-state travel for the Director to attend American Association of Motor Vehicle Administrators Region 4 and international conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

HIGHWAY FUND AUTHORIZATION	0	0	0	13,305	0	9,329
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TOTAL RESOURCES:	0	0	0	13,305	0	9,329
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EXPENDITURES:

OUT-OF-STATE TRAVEL	0	0	0	7,989	0	4,013
IN-STATE TRAVEL	0	0	0	5,316	0	5,316

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	13,305	0	9,329

E302 GOVERNMENT SUPPORT SERVICES

This request adds a Gartner Chief Information Security Officer license for one employee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	51,646	0	71,615
TOTAL RESOURCES:	0	0	0	51,646	0	71,615
EXPENDITURES:						
GARTNER CISO ACCESS	0	0	0	51,646	0	71,615
TOTAL EXPENDITURES:	0	0	0	51,646	0	71,615

E303 GOVERNMENT SUPPORT SERVICES

This request continues funding for the International Information System Security Certification Consortium incorporated online training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,216	0	7,561
TOTAL RESOURCES:	0	0	0	7,216	0	7,561
EXPENDITURES:						
TRAINING	0	0	0	7,216	0	7,561
TOTAL EXPENDITURES:	0	0	0	7,216	0	7,561

E304 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel for human resource activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7,073	0	7,073

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,073	0	7,073
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,073	0	7,073
TOTAL EXPENDITURES:	0	0	0	7,073	0	7,073

E305 GOVERNMENT SUPPORT SERVICES

This request adds a Management Analyst 2 position and Language Access program costs to provide services to individuals who are non-English speaking or have limited English proficiency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	324,047	241,271	265,295	160,483
TOTAL RESOURCES:	0	0	324,047	241,271	265,295	160,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,676	0	104,479	0
OPERATING	0	0	119	0	119	0
LANGUAGE ACCESS	0	0	246,795	241,271	160,240	160,483
INFORMATION SERVICES	0	0	457	0	457	0
TOTAL EXPENDITURES:	0	0	324,047	241,271	265,295	160,483
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E306 GOVERNMENT SUPPORT SERVICES

This request funds in-state travel to the annual Risk Management Safety Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,650	0	1,650
TOTAL RESOURCES:	0	0	0	1,650	0	1,650
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,650	0	1,650
TOTAL EXPENDITURES:	0	0	0	1,650	0	1,650

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,332	6,850	3,332	51,615
TOTAL RESOURCES:	0	0	3,332	6,850	3,332	51,615
EXPENDITURES:						
OPERATING	0	0	0	0	0	250
INFORMATION SERVICES	0	0	3,332	6,850	3,332	51,365
TOTAL EXPENDITURES:	0	0	3,332	6,850	3,332	51,615

E806 CLASSIFIED POSITION CHANGES

This request funds the reclassification of the Equal Opportunity Officer to a Personnel Officer 2 commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,916	0	6,075
TOTAL RESOURCES:	0	0	0	5,916	0	6,075
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	5,916	0	6,075
TOTAL EXPENDITURES:	0	0	0	5,916	0	6,075

E901 TRANSFERS FROM ADMIN SERV DIV TO DIRECTORS OFFICE

This request transfers in two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	248,517	0	251,492
TOTAL RESOURCES:	0	0	0	248,517	0	251,492

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	241,644	0	244,667
IN-STATE TRAVEL	0	0	0	1,950	0	1,950
OPERATING	0	0	0	1,626	0	1,626
INFORMATION SERVICES	0	0	0	3,297	0	3,249
TOTAL EXPENDITURES:	0	0	0	248,517	0	251,492
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E909 TRANSFERS FROM DEPT TRANSFORMATION TO DIR OFFICE

This request transfers in a Master IT Professional position from the Department Transformation Effort Division, budget account 4716, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	143,616	0	149,024
TOTAL RESOURCES:	0	0	0	143,616	0	149,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	142,826	0	148,257
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	143,616	0	149,024
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,518	0	48,283	0
TOTAL RESOURCES:	0	0	3,518	0	48,283	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,216	0	7,561
HIGHWAY FUND AUTHORIZATION	2,505,867	2,665,884	3,416,264	4,267,506	3,441,327	4,434,313
REVERSIONS	-31,834	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	52,829	13,935	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-13,935	0	0	0	0	0
MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200	10,200	10,200
USER CHARGES - CONVENIENCE FEE	2,796,241	2,999,299	3,209,250	3,209,055	3,433,898	3,432,039
COST ALLOCATION REIMBURSEMENT - D	12,109	12,871	12,871	12,871	12,871	12,871
COST ALLOCATION REIMBURSEMENT	74,672	79,370	311,252	314,634	347,456	351,090
TRANSFER FROM INTERIM FINANCE	0	244,157	0	0	0	0
TOTAL RESOURCES:	5,406,149	6,025,716	6,959,837	7,821,482	7,245,752	8,248,074
EXPENDITURES:						
PERSONNEL SERVICES	1,842,616	1,893,432	2,495,213	2,983,625	2,605,048	3,064,312
OUT-OF-STATE TRAVEL	4,150	7,291	17,760	17,760	13,807	13,807
IN-STATE TRAVEL	10,533	15,184	20,622	32,089	20,622	32,089
OPERATING	128,005	150,926	228,141	296,156	233,375	300,778
EQUIPMENT	0	0	10,040	10,040	505	505
KIOSKS	2,795,024	2,999,299	3,209,250	3,209,250	3,433,898	3,433,898
GARTNER CISO ACCESS	0	0	0	51,646	0	71,615
PUBLIC AWARENESS CAMPAIGN	241,356	246,227	246,227	246,227	246,227	246,227
INCENTIVES AND REWARDS	3,387	3,800	3,800	3,800	3,800	3,800
AB 510 ONE-SHOT FY24-25	38,894	13,935	0	0	0	0
LANGUAGE ACCESS	0	244,157	246,795	241,271	160,240	160,483
INFORMATION SERVICES	24,175	24,544	35,672	49,945	81,137	94,846
TRAINING	13,316	14,124	33,520	32,539	34,296	33,315
PURCHASING ASSESSMENT	1,088	1,088	1,088	0	1,088	0
STATEWIDE COST ALLOCATION PLAN	21,484	26,486	26,486	26,486	26,486	26,486
AG COST ALLOCATION PLAN	282,121	385,223	385,223	620,648	385,223	765,913
TOTAL EXPENDITURES:	5,406,149	6,025,716	6,959,837	7,821,482	7,245,752	8,248,074
PERCENT CHANGE:		11.46%	15.50%	29.80%	4.11%	5.45%
TOTAL POSITIONS:	20.00	20.00	21.00	24.00	21.00	24.00

**DMV - DEPARTMENT TRANSFORMATION EFFORT
201-4716**

PROGRAM DESCRIPTION

The department's System Modernization Project will take a logical and fiscally responsible approach to business improvement and system modernization which will include incremental replacement of the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms and enhancement to business processes. The modernized solution will run on a consolidated cloud platform, improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies, reduce in-office visit times, and reduce transaction time; improve customer service, and provide enhanced security and disaster recovery. Statutory Authority: NRS 481.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	37,905,091	32,458,500	9,906,280	9,577,874	9,977,447	9,648,940
REVERSIONS	-8,707	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	220,818	2,730,969	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,730,969	0	0	0	0	0
TECHNOLOGY FEES	111	5,000	1,000	1,000	1,000	1,000
HIGHWAY FUND SALARY ADJUSTMENT	132,808	0	0	0	0	0
TOTAL RESOURCES:	35,519,152	35,194,469	9,907,280	9,578,874	9,978,447	9,649,940
EXPENDITURES:						
PERSONNEL SERVICES	3,077,551	3,046,128	3,715,910	3,713,976	3,787,077	3,785,042
OUT-OF-STATE TRAVEL	3,530	0	0	0	0	0
IN-STATE TRAVEL	12,656	58,375	53,920	58,375	53,920	58,375
OPERATING	167,810	182,516	179,504	177,783	179,504	177,783
MSA PROGRAMMER CHARGES	3,640,912	5,375,640	5,648,917	5,368,917	5,648,917	5,368,917
REQUIRED IMPLEMENTATION COSTS	28,314,634	25,637,727	272,620	223,414	272,620	223,414
FY24-25 ONE SHOT	97,475	123,342	0	0	0	0
INFORMATION SERVICES	148,634	611,238	22,906	22,906	22,906	22,906
TRAINING	44,397	146,078	78	78	78	78
PURCHASING ASSESSMENT	1,588	1,588	1,588	1,588	1,588	1,588
STATEWIDE COST ALLOCATION PLAN	9,965	11,837	11,837	11,837	11,837	11,837
TOTAL EXPENDITURES:	35,519,152	35,194,469	9,907,280	9,578,874	9,978,447	9,649,940
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	26,114	252,055	26,114	251,368
TOTAL RESOURCES:	0	0	26,114	252,055	26,114	251,368
EXPENDITURES:						
PERSONNEL SERVICES	0	0	877	6,631	877	6,631
OPERATING	0	0	8,207	140,208	8,207	140,202
REQUIRED IMPLEMENTATION COSTS	0	0	15,245	91,239	15,245	91,239
INFORMATION SERVICES	0	0	1,785	15,565	1,785	14,884
PURCHASING ASSESSMENT	0	0	0	-1,588	0	-1,588
TOTAL EXPENDITURES:	0	0	26,114	252,055	26,114	251,368

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,412	106,814	1,412	89,003
TOTAL RESOURCES:	0	0	1,412	106,814	1,412	89,003
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,412	106,814	1,412	89,003
TOTAL EXPENDITURES:	0	0	1,412	106,814	1,412	89,003

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds two additional cell phones for two supervisors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,873	0	1,873
TOTAL RESOURCES:	0	0	0	1,873	0	1,873
EXPENDITURES:						
OPERATING	0	0	0	1,873	0	1,873
TOTAL EXPENDITURES:	0	0	0	1,873	0	1,873

E301 GOVERNMENT SUPPORT SERVICES

This request continues two contractors backfilling two Administrative Services Division positions that are temporarily working on the Department Transformation Effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	280,000	0	280,000
TOTAL RESOURCES:	0	0	0	280,000	0	280,000
EXPENDITURES:						
MSA PROGRAMMER CHARGES	0	0	0	280,000	0	280,000
TOTAL EXPENDITURES:	0	0	0	280,000	0	280,000

E303 GOVERNMENT SUPPORT SERVICES

This request funds Office of the Chief Information Officer services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	81,576	0	81,576
TOTAL RESOURCES:	0	0	0	81,576	0	81,576
EXPENDITURES:						
REQUIRED IMPLEMENTATION COSTS	0	0	0	81,576	0	81,576

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	81,576	0	81,576

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	128,130	149,073	128,130	173,348
TOTAL RESOURCES:	0	0	128,130	149,073	128,130	173,348
EXPENDITURES:						
OPERATING	0	0	0	4,284	0	4,496
REQUIRED IMPLEMENTATION COSTS	0	0	119,107	119,107	119,107	119,107
INFORMATION SERVICES	0	0	9,023	25,682	9,023	49,745
TOTAL EXPENDITURES:	0	0	128,130	149,073	128,130	173,348

E909 TRANSFERS FROM DEPT TRANSFORMATION TO DIR OFFICE

This request transfers one Master IT Professional position from the Department Transformation Effort, budget account 4716, to the Director's Office, budget account 4744 as part of the re-organization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-143,616	0	-149,024
TOTAL RESOURCES:	0	0	0	-143,616	0	-149,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-142,826	0	-148,257
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-143,616	0	-149,024
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	36,872,837	0	40,708,837	0
TOTAL RESOURCES:	0	0	36,872,837	0	40,708,837	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	37,905,091	32,458,500	46,934,773	10,305,649	50,841,940	10,377,084
REVERSIONS	-8,707	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	220,818	2,730,969	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,730,969	0	0	0	0	0
TECHNOLOGY FEES	111	5,000	1,000	1,000	1,000	1,000
HIGHWAY FUND SALARY ADJUSTMENT	132,808	0	0	0	0	0
TOTAL RESOURCES:	35,519,152	35,194,469	46,935,773	10,306,649	50,842,940	10,378,084
EXPENDITURES:						
PERSONNEL SERVICES	3,077,551	3,046,128	3,718,199	3,684,595	3,789,366	3,732,419
OUT-OF-STATE TRAVEL	3,530	0	0	0	0	0
IN-STATE TRAVEL	12,656	58,375	53,920	58,375	53,920	58,375
OPERATING	167,810	182,516	191,995	324,064	192,207	324,270
MSA PROGRAMMER CHARGES	3,640,912	5,375,640	5,648,917	5,648,917	5,648,917	5,648,917
REQUIRED IMPLEMENTATION COSTS	28,314,634	25,637,727	36,915,202	515,336	40,789,951	515,336
FY24-25 ONE SHOT	97,475	123,342	0	0	0	0
INFORMATION SERVICES	148,634	611,238	126,833	63,447	90,896	86,852
TRAINING	44,397	146,078	267,282	78	264,258	78
PURCHASING ASSESSMENT	1,588	1,588	1,588	0	1,588	0
STATEWIDE COST ALLOCATION PLAN	9,965	11,837	11,837	11,837	11,837	11,837
TOTAL EXPENDITURES:	35,519,152	35,194,469	46,935,773	10,306,649	50,842,940	10,378,084
PERCENT CHANGE:		-0.91%	33.36%	-70.72%	8.32%	0.69%
TOTAL POSITIONS:	29.00	29.00	29.00	28.00	29.00	28.00

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office provides due process hearings to any person statutorily entitled to a hearing upon being aggrieved by a decision of the department. Many of these hearings concern the suspension, revocation, or cancellation of a privilege license issued by the department, such as a driver's license or a license to conduct business involving motor vehicles. The decisions of the administrative law judges assigned to the office may therefore impact the lives and property of thousands of Nevadans. For this reason, the office strives to conduct all hearings in a timely, fair and impartial manner, and in accordance with the provisions in the Nevada Administrative Procedures Act, Chapter 233B. The office is supported primarily from Highway Fund revenues. Statutory Authority in NRS 366, 445B, 481, 482, 483, 484B, 485, 487, and 706.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,379,637	1,396,554	1,693,075	1,675,762	1,702,568	1,685,255
REVERSIONS	-3,340	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,158	7,081	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,081	0	0	0	0	0
MISCELLANEOUS REVENUE	330	2,490	2,490	2,490	2,490	2,490
HIGHWAY FUND SALARY ADJUSTMENT	85,594	0	0	0	0	0
TOTAL RESOURCES:	1,465,298	1,406,125	1,695,565	1,678,252	1,705,058	1,687,745
EXPENDITURES:						
PERSONNEL SERVICES	1,341,298	1,272,000	1,566,812	1,566,819	1,575,812	1,575,819
IN-STATE TRAVEL	1,012	1,212	1,212	1,212	1,212	1,212
OPERATING	74,160	76,691	76,944	60,646	76,973	60,675
AB 510 ONE-SHOT FY24-25	3,076	7,081	0	0	0	0
INFORMATION SERVICES	9,172	9,163	9,163	9,163	9,163	9,163
TRAINING	7,136	9,793	11,249	10,227	11,713	10,691
PURCHASING ASSESSMENT	56	56	56	56	56	56
STATEWIDE COST ALLOCATION PLAN	29,388	30,129	30,129	30,129	30,129	30,129
TOTAL EXPENDITURES:	1,465,298	1,406,125	1,695,565	1,678,252	1,705,058	1,687,745
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,599	25,880	3,599	25,621
TOTAL RESOURCES:	0	0	3,599	25,880	3,599	25,621
EXPENDITURES:						
PERSONNEL SERVICES	0	0	332	2,515	332	2,515
OPERATING	0	0	2,563	17,205	2,563	17,203
INFORMATION SERVICES	0	0	704	6,216	704	5,959
PURCHASING ASSESSMENT	0	0	0	-56	0	-56
TOTAL EXPENDITURES:	0	0	3,599	25,880	3,599	25,621

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	385	41,162	385	34,215
TOTAL RESOURCES:	0	0	385	41,162	385	34,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	41,162	385	34,215
TOTAL EXPENDITURES:	0	0	385	41,162	385	34,215

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds ongoing training costs for attendance of the annual Bar conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	347	0	347
TOTAL RESOURCES:	0	0	0	347	0	347
EXPENDITURES:						
TRAINING	0	0	0	347	0	347
TOTAL EXPENDITURES:	0	0	0	347	0	347

E126 EDUCATION & WORKFORCE

This request funds registration fees for the State Bar of Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	675	0	675
TOTAL RESOURCES:	0	0	0	675	0	675
EXPENDITURES:						
TRAINING	0	0	0	675	0	675
TOTAL EXPENDITURES:	0	0	0	675	0	675

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,660	11,689	1,660	31,002
TOTAL RESOURCES:	0	0	1,660	11,689	1,660	31,002
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,660	11,689	1,660	31,002

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,660	11,689	1,660	31,002

E715 EQUIPMENT REPLACEMENT

This request replaces equipment and software at the end of the Office of the Chief Information Officer's recommended five-year useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,029	0	29,342	0
TOTAL RESOURCES:	0	0	10,029	0	29,342	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,029	0	29,342	0
TOTAL EXPENDITURES:	0	0	10,029	0	29,342	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,379,637	1,396,554	1,708,748	1,755,515	1,737,554	1,777,115
REVERSIONS	-3,340	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,158	7,081	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,081	0	0	0	0	0
MISCELLANEOUS REVENUE	330	2,490	2,490	2,490	2,490	2,490
HIGHWAY FUND SALARY ADJUSTMENT	85,594	0	0	0	0	0
TOTAL RESOURCES:	1,465,298	1,406,125	1,711,238	1,758,005	1,740,044	1,779,605
EXPENDITURES:						
PERSONNEL SERVICES	1,341,298	1,272,000	1,567,529	1,610,496	1,576,529	1,612,549
IN-STATE TRAVEL	1,012	1,212	1,212	1,212	1,212	1,212
OPERATING	74,160	76,691	79,507	77,851	79,536	77,878
AB 510 ONE-SHOT FY24-25	3,076	7,081	0	0	0	0
INFORMATION SERVICES	9,172	9,163	21,556	27,068	40,869	46,124
TRAINING	7,136	9,793	11,249	11,249	11,713	11,713

DMV - HEARINGS
201-4732

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	56	56	56	0	56	0
STATEWIDE COST ALLOCATION PLAN	29,388	30,129	30,129	30,129	30,129	30,129
TOTAL EXPENDITURES:	1,465,298	1,406,125	1,711,238	1,758,005	1,740,044	1,779,605
PERCENT CHANGE:		-4.04%	21.70%	25.02%	1.68%	1.23%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

**DMV - AUTOMATION
201-4715**

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides digital support facilitating the necessary IT functionality throughout the Department of Motor Vehicles (DMV) within the State of Nevada. MVIT supports the DMV by working closely with the departments' business units and agencies, providing the best possible solutions when and where needed. MVIT accomplishes this by exploring and implementing information technology solutions that assist the business in accomplishing each unit's respective job duties, tasks, and functions. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.0473.

BASE

This request continues 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,966,859	7,031,780	7,826,322	6,910,345
REVERSIONS	-787,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0	0	0
RECORDS SEARCH IT	627,329	544,114	665,017	665,017	684,702	684,702
PRIOR YEAR REFUNDS	106	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,293	235,293	245,259	245,259
COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250	37,250	37,250
DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895	3,895	3,895
REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600	5,600	5,600
REIMBURSEMENT OF EXPENSES	3,763	3,763	3,771	3,771	3,771	3,771
TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	5,918,465	6,209,809	6,209,809
TRANSFER FROM BA4717	14,788	14,788	14,788	14,788	14,788	14,788
TOTAL RESOURCES:	13,377,649	13,621,626	14,850,938	13,915,859	15,031,396	14,115,419
EXPENDITURES:						
PERSONNEL SERVICES	7,716,882	8,409,575	10,328,717	10,320,398	10,529,996	10,520,727
OUT-OF-STATE TRAVEL	2,652	2,456	2,456	2,456	2,456	2,456
IN-STATE TRAVEL	18,634	22,450	22,558	22,558	22,558	22,558
OPERATING	218,616	231,806	252,274	222,901	224,304	220,931
EQUIPMENT	75,742	0	0	0	0	0
MSA LEGACY SUPPORT	770,174	839,151	838,010	0	838,010	0
AB 510 ONE-SHOT FY24-FY25	1,297,659	767,276	0	0	0	0
DOIT FACILITY CHARGES	1,955,068	1,970,801	2,042,296	1,982,919	2,048,244	1,982,919
INFORMATION SERVICES	892,863	937,674	908,265	908,265	907,795	907,795
DATA TELECOMMUNICATIONS	101,908	102,188	145,080	145,080	145,080	145,080
VOICE TELECOMMUNICATIONS	131,923	132,160	134,100	134,100	135,771	135,771

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	134,232	141,727	112,800	112,800	112,800	112,800
EMISSIONS-VID	5,378	5,378	5,390	5,390	5,390	5,390
OHV REGISTRATION COSTS	3,763	3,763	3,771	3,771	3,771	3,771
PURCHASING ASSESSMENT	2,187	2,187	2,187	2,187	2,187	2,187
STATEWIDE COST ALLOCATION PLAN	49,968	53,034	53,034	53,034	53,034	53,034
TOTAL EXPENDITURES:	13,377,649	13,621,626	14,850,938	13,915,859	15,031,396	14,115,419
TOTAL POSITIONS:	76.00	76.00	76.00	76.00	76.00	76.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	136,270	896,674	136,270	894,874
COST ALLOCATION REIMBURSEMENT	0	0	303	0	303	0
REIMBURSEMENT OF EXPENSES	0	0	212	212	212	212
TOTAL RESOURCES:	0	0	136,785	896,886	136,785	895,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,299	17,379	2,299	17,379
IN-STATE TRAVEL	0	0	599	4,323	599	4,323
OPERATING	0	0	7,900	112,470	7,900	112,455
DOIT FACILITY CHARGES	0	0	111,296	781,197	111,296	781,197
INFORMATION SERVICES	0	0	14,176	-19,911	14,176	-21,696
EMISSIONS-VID	0	0	303	2,127	303	2,127
OHV REGISTRATION COSTS	0	0	212	1,488	212	1,488
PURCHASING ASSESSMENT	0	0	0	-2,187	0	-2,187
TOTAL EXPENDITURES:	0	0	136,785	896,886	136,785	895,086

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,365	292,720	4,365	245,769
TOTAL RESOURCES:	0	0	4,365	292,720	4,365	245,769
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,365	292,720	4,365	245,769
TOTAL EXPENDITURES:	0	0	4,365	292,720	4,365	245,769

ENHANCEMENT

E301 GOVERNMENT SUPPORT SERVICES

This request adds a Deputy Administrator position to provide leadership over the entire technical team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	159,926	0	202,252
TOTAL RESOURCES:	0	0	0	159,926	0	202,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	147,477	0	193,738
OUT-OF-STATE TRAVEL	0	0	0	4,912	0	4,912
OPERATING	0	0	0	894	0	894
EQUIPMENT	0	0	0	4,417	0	505
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TRAINING	0	0	0	829	0	829
TOTAL EXPENDITURES:	0	0	0	159,926	0	202,252
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E302 GOVERNMENT SUPPORT SERVICES

This request funds the continuation of four Master Service Agreement contractors to support Legacy operations as Department of Motor Vehicles progresses with the Department Transformation Effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	838,010	0	838,010
TOTAL RESOURCES:	0	0	0	838,010	0	838,010
EXPENDITURES:						
MSA LEGACY SUPPORT	0	0	0	838,010	0	838,010
TOTAL EXPENDITURES:	0	0	0	838,010	0	838,010

E303 GOVERNMENT SUPPORT SERVICES

This request funds the increased authority and changes the account coding for the Lifecycle Management fees paid to the Office of the Chief Information Officer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	59,377	0	65,325
TOTAL RESOURCES:	0	0	0	59,377	0	65,325
EXPENDITURES:						
DOIT FACILITY CHARGES	0	0	0	59,377	0	65,325
TOTAL EXPENDITURES:	0	0	0	59,377	0	65,325

E304 GOVERNMENT SUPPORT SERVICES

This request funds a one-time Help America Vote Verification enhancement fee.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	26,000	0	0
TOTAL RESOURCES:	0	0	0	26,000	0	0
EXPENDITURES:						
OPERATING	0	0	0	26,000	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	26,000	0	0

E349 GOVERNMENT SUPPORT SERVICES

This request funds replacement of VXRail hardware and software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,768,041	0	834,313
TOTAL RESOURCES:	0	0	0	1,768,041	0	834,313
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,768,041	0	834,313
TOTAL EXPENDITURES:	0	0	0	1,768,041	0	834,313

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,701	662,382	37,701	261,638
TOTAL RESOURCES:	0	0	37,701	662,382	37,701	261,638
EXPENDITURES:						
OPERATING	0	0	0	11,628	0	11,932
INFORMATION SERVICES	0	0	37,701	650,754	37,701	249,706
TOTAL EXPENDITURES:	0	0	37,701	662,382	37,701	261,638

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,891,768	0	2,570,345	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,891,768	0	2,570,345	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	13,036,963	11,734,910	10,575,003	10,252,526
REVERSIONS	-787,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0	0	0
RECORDS SEARCH IT	627,329	544,114	665,017	665,017	684,702	684,702
PRIOR YEAR REFUNDS	106	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,596	235,293	245,562	245,259
COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250	37,250	37,250
DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895	3,895	3,895
REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600	5,600	5,600
REIMBURSEMENT OF EXPENSES	3,763	3,763	3,983	3,983	3,983	3,983
TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	5,918,465	6,209,809	6,209,809
TRANSFER FROM BA4717	14,788	14,788	14,788	14,788	14,788	14,788
TOTAL RESOURCES:	13,377,649	13,621,626	19,921,557	18,619,201	17,780,592	17,457,812

EXPENDITURES:

PERSONNEL SERVICES	7,716,882	8,409,575	10,335,381	10,777,974	10,536,660	10,977,613
OUT-OF-STATE TRAVEL	2,652	2,456	2,456	7,368	2,456	7,368
IN-STATE TRAVEL	18,634	22,450	23,157	26,881	23,157	26,881
OPERATING	218,616	231,806	271,802	373,893	244,136	346,212
EQUIPMENT	75,742	0	0	4,417	0	505
MSA LEGACY SUPPORT	770,174	839,151	838,010	838,010	838,010	838,010
AB 510 ONE-SHOT FY24-FY25	1,297,659	767,276	0	0	0	0
DOIT FACILITY CHARGES	1,955,068	1,970,801	2,153,592	2,823,493	2,159,540	2,829,441
INFORMATION SERVICES	892,863	937,674	5,840,282	3,308,546	3,518,085	1,971,492
DATA TELECOMMUNICATIONS	101,908	102,188	145,080	145,080	145,080	145,080
VOICE TELECOMMUNICATIONS	131,923	132,160	134,100	134,100	135,771	135,771
TRAINING	134,232	141,727	112,800	113,629	112,800	113,629
EMISSIONS-VID	5,378	5,378	5,693	7,517	5,693	7,517

DMV - AUTOMATION
201-4715

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OHV REGISTRATION COSTS	3,763	3,763	3,983	5,259	3,983	5,259
PURCHASING ASSESSMENT	2,187	2,187	2,187	0	2,187	0
STATEWIDE COST ALLOCATION PLAN	49,968	53,034	53,034	53,034	53,034	53,034
TOTAL EXPENDITURES:	13,377,649	13,621,626	19,921,557	18,619,201	17,780,592	17,457,812
PERCENT CHANGE:		1.82%	46.25%	36.69%	-10.75%	-6.24%
TOTAL POSITIONS:	76.00	76.00	76.00	77.00	76.00	77.00

DMV - ADMINISTRATIVE SERVICES DIVISION

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas. Statutory Authority: NRS 481.

BASE

This request continues 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	10,120,862	10,865,421	10,732,041	10,773,218	10,916,729	10,988,315
REVERSIONS	-205,339	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	330,897	253,651	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,651	0	0	0	0	0
LICENSES AND FEES	4,882,439	5,007,955	6,350,242	6,350,242	6,833,758	6,833,758
DRIVERS LICENSES	3,062,027	3,155,690	3,114,249	3,121,684	3,202,028	3,165,387
COST ALLOCATION REIMBURSEMENT FROM 4712	66,873	67,484	67,484	74,677	67,484	77,684
COST ALLOCATION REIMBURSEMENT FROM 4722	253,347	257,116	257,116	290,489	257,116	300,385
MISCELLANEOUS REVENUE	38	0	0	0	0	0
TRANSFER IN BA 4717	7,882	7,882	7,882	9,675	7,882	9,675
TOTAL RESOURCES:	18,265,375	19,615,199	20,529,014	20,619,985	21,284,997	21,375,204
EXPENDITURES:						
PERSONNEL SERVICES	3,433,030	3,638,282	4,264,144	4,255,699	4,361,351	4,351,452
OUT-OF-STATE TRAVEL	3,153	6,901	6,614	6,614	6,614	6,614
IN-STATE TRAVEL	20,935	33,049	29,906	29,906	29,906	29,906
OPERATING	482,161	480,152	636,615	691,245	639,721	694,351
ELECTRONIC PAYMENTS	10,827,810	11,616,613	11,997,007	11,995,767	12,608,974	12,607,734
REGISTRATION PRINTING	274,703	291,047	337,227	334,016	337,227	334,016
DRIVERS LICENSE PHOTOS	3,017,203	3,155,690	3,121,684	3,170,921	3,165,387	3,215,314
AB 510 ONE-SHOT FY24-25	77,245	253,651	0	0	0	0
INFORMATION SERVICES	56,323	57,136	54,984	54,984	54,984	54,984
TRAINING	1,068	5,361	3,516	3,516	3,516	3,516
PURCHASING ASSESSMENT	4,777	4,777	4,777	4,777	4,777	4,777
STATEWIDE COST ALLOCATION PLAN	66,967	72,540	72,540	72,540	72,540	72,540
TOTAL EXPENDITURES:	18,265,375	19,615,199	20,529,014	20,619,985	21,284,997	21,375,204

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	19,523	263,517	19,523	262,381
LICENSES AND FEES	0	0	9,762	9,762	9,762	9,762
DRIVERS LICENSES	0	0	9,763	0	9,763	0
TOTAL RESOURCES:	0	0	39,048	273,279	39,048	272,143
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,452	10,977	1,452	10,977
IN-STATE TRAVEL	0	0	678	8,483	678	8,483
OPERATING	0	0	9,050	209,249	9,050	209,240
INFORMATION SERVICES	0	0	27,868	49,347	27,868	48,220
PURCHASING ASSESSMENT	0	0	0	-4,777	0	-4,777
TOTAL EXPENDITURES:	0	0	39,048	273,279	39,048	272,143

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,445	168,936	1,445	140,097
LICENSES AND FEES	0	0	722	722	722	722
DRIVERS LICENSES	0	0	722	0	722	0
TOTAL RESOURCES:	0	0	2,889	169,658	2,889	140,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,889	169,658	2,889	140,819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,889	169,658	2,889	140,819

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,240	0	1,240
TOTAL RESOURCES:	0	0	0	1,240	0	1,240
EXPENDITURES:						
ELECTRONIC PAYMENTS	0	0	0	1,240	0	1,240
TOTAL EXPENDITURES:	0	0	0	1,240	0	1,240

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for increased operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,211	0	3,211
TOTAL RESOURCES:	0	0	0	3,211	0	3,211
EXPENDITURES:						
REGISTRATION PRINTING	0	0	0	3,211	0	3,211
TOTAL EXPENDITURES:	0	0	0	3,211	0	3,211

E301 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position to lead the contract unit, coordinate request for proposals, and work with the more complex contracts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	78,425	0	101,743
TOTAL RESOURCES:	0	0	0	78,425	0	101,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,519	0	99,427
OPERATING	0	0	0	606	0	606
EQUIPMENT	0	0	0	2,903	0	336
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	78,425	0	101,743
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,160	31,031	9,160	37,516
TOTAL RESOURCES:	0	0	9,160	31,031	9,160	37,516
EXPENDITURES:						
OPERATING	0	0	0	16,928	0	0
INFORMATION SERVICES	0	0	9,160	14,103	9,160	37,516
TOTAL EXPENDITURES:	0	0	9,160	31,031	9,160	37,516

E900 TRANSFERS FROM MOTOR CARRIER TO ADMIN SERVICES DIV

This request transfers in one Administrative Assistant position and five Revenue Officer positions from the Motor Carrier Division, budget account 4717, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	651,167	0	663,142
TOTAL RESOURCES:	0	0	0	651,167	0	663,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	640,299	0	652,415
OPERATING	0	0	0	2,480	0	2,479
INFORMATION SERVICES	0	0	0	8,388	0	8,248
TOTAL EXPENDITURES:	0	0	0	651,167	0	663,142
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E901 TRANSFERS FROM ADMIN SERVICES DIV TO DIR OFFICE

This request transfers two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-248,517	0	-251,492
TOTAL RESOURCES:	0	0	0	-248,517	0	-251,492
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-241,644	0	-244,667
IN-STATE TRAVEL	0	0	0	-1,950	0	-1,950
OPERATING	0	0	0	-1,626	0	-1,626
INFORMATION SERVICES	0	0	0	-3,297	0	-3,249
TOTAL EXPENDITURES:	0	0	0	-248,517	0	-251,492
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E902 TRANSFERS FROM CENTRAL SERVICES TO ADMIN SERVICES

This request transfers out one Administrative Assistant position, one DMV Services Supervisor position, and six DMV Services Technician positions from Central Services, budget account 4741 to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	583,897	0	598,619
TOTAL RESOURCES:	0	0	0	583,897	0	598,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	576,491	0	591,402
OPERATING	0	0	0	1,752	0	1,750
INFORMATION SERVICES	0	0	0	5,654	0	5,467
TOTAL EXPENDITURES:	0	0	0	583,897	0	598,619
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,871	0	28,356	0
TOTAL RESOURCES:	0	0	21,871	0	28,356	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	10,120,862	10,865,421	10,784,040	12,306,125	10,975,213	12,544,772
REVERSIONS	-205,339	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	330,897	253,651	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,651	0	0	0	0	0
LICENSES AND FEES	4,882,439	5,007,955	6,360,726	6,360,726	6,844,242	6,844,242
DRIVERS LICENSES	3,062,027	3,155,690	3,124,734	3,121,684	3,212,513	3,165,387
COST ALLOCATION REIMBURSEMENT FROM 4712	66,873	67,484	67,484	74,677	67,484	77,684

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT FROM 4722	253,347	257,116	257,116	290,489	257,116	300,385
MISCELLANEOUS REVENUE	38	0	0	0	0	0
TRANSFER IN BA 4717	7,882	7,882	7,882	9,675	7,882	9,675
TOTAL RESOURCES:	18,265,375	19,615,199	20,601,982	22,163,376	21,364,450	22,942,145
EXPENDITURES:						
PERSONNEL SERVICES	3,433,030	3,638,282	4,268,485	5,484,999	4,365,692	5,601,825
OUT-OF-STATE TRAVEL	3,153	6,901	6,614	6,614	6,614	6,614
IN-STATE TRAVEL	20,935	33,049	30,584	36,439	30,584	36,439
OPERATING	482,161	480,152	662,593	920,634	648,771	906,800
EQUIPMENT	0	0	0	2,903	0	336
ELECTRONIC PAYMENTS	10,827,810	11,616,613	11,997,007	11,997,007	12,608,974	12,608,974
REGISTRATION PRINTING	274,703	291,047	337,227	337,227	337,227	337,227
DRIVERS LICENSE PHOTOS	3,017,203	3,155,690	3,121,684	3,170,921	3,165,387	3,215,314
AB 510 ONE-SHOT FY24-25	77,245	253,651	0	0	0	0
INFORMATION SERVICES	56,323	57,136	96,955	130,576	120,368	152,560
TRAINING	1,068	5,361	3,516	3,516	3,516	3,516
PURCHASING ASSESSMENT	4,777	4,777	4,777	0	4,777	0
STATEWIDE COST ALLOCATION PLAN	66,967	72,540	72,540	72,540	72,540	72,540
TOTAL EXPENDITURES:	18,265,375	19,615,199	20,601,982	22,163,376	21,364,450	22,942,145
PERCENT CHANGE:		7.39%	5.03%	12.99%	3.70%	3.51%
TOTAL POSITIONS:	48.00	48.00	48.00	61.00	48.00	61.00

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles (DMV). Regulation of the auto industry provides consumer protection through the licensing and regulation of businesses related to the manufacture, repair, sale, and disposal of motor vehicles. The purpose of the fraud investigation section is to investigate and resolve fraudulent activity related to DMV products and services. The division also investigates all complex and criminal complaints filed against business licensees. Staff conduct audits, monitors, inspects, and provides investigative services on the internal and external entities related to the DMV core programs while also operating the business licensing, vehicle inspection, and appraisal programs. Statutory Authority: NRS 481.0473, 481.0475, 481.048, NAC 108, 482, 483, 487, 490.

BASE

This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,652,380	7,652,419	9,092,943	8,995,036	9,233,874	9,131,631
BALANCE FORWARD FROM PREVIOUS YEAR	358,115	194,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-194,751	0	0	0	0	0
FINGERPRINT FEES	90,994	89,609	92,383	92,383	92,383	92,383
COST ALLOCATION REIMBURSEMENT 4722	286,188	267,956	316,647	316,647	318,011	318,011
OHV REIMBURSEMENT	2,795	863	863	863	863	863
HIGHWAY FUND SALARY ADJUSTMENT	276,901	85,106	85,106	85,106	85,106	85,106
TOTAL RESOURCES:	8,472,622	8,290,704	9,587,942	9,490,035	9,730,237	9,627,994
EXPENDITURES:						
PERSONNEL SERVICES	7,321,515	7,272,792	8,707,885	8,649,914	8,848,170	8,785,863
OUT-OF-STATE TRAVEL	1,409	3,901	7,954	7,954	6,007	6,007
IN-STATE TRAVEL	177,079	176,962	199,928	199,928	199,928	199,928
OPERATING	380,224	392,845	420,558	385,348	424,515	389,305
EQUIPMENT	154,871	0	0	0	0	0
INVESTIGATIVE TRAVEL	0	889	889	889	889	889
ADVISORY BOARD TRAVEL	0	352	352	352	352	352
STAFF PHYSICALS	11,997	35,402	39,158	39,158	39,158	39,158
AB 510 ONE-SHOT FY24-FY25	163,364	194,751	0	0	0	0
INFORMATION SERVICES	108,439	99,195	91,891	91,477	91,891	91,477
FINGER PRINTING	92,454	89,609	92,383	92,383	92,383	92,383
UNIFORMS	13,290	13,363	13,169	13,169	13,169	13,169
TRAINING	3,158	5,524	8,656	4,344	8,656	4,344
PURCHASING ASSESSMENT	700	700	700	700	700	700
STATEWIDE COST ALLOCATION PLAN	44,122	4,419	4,419	4,419	4,419	4,419

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,472,622	8,290,704	9,587,942	9,490,035	9,730,237	9,627,994
TOTAL POSITIONS:	84.00	84.00	84.00	84.00	84.00	84.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	25,497	289,708	25,497	287,719
TOTAL RESOURCES:	0	0	25,497	289,708	25,497	287,719
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,541	19,208	2,541	19,208
IN-STATE TRAVEL	0	0	7,267	52,250	7,267	52,250
OPERATING	0	0	10,315	171,480	10,315	171,464
INFORMATION SERVICES	0	0	5,374	47,470	5,374	45,497
PURCHASING ASSESSMENT	0	0	0	-700	0	-700
TOTAL EXPENDITURES:	0	0	25,497	289,708	25,497	287,719

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,071	316,452	5,071	265,348
TOTAL RESOURCES:	0	0	5,071	316,452	5,071	265,348
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,071	316,452	5,071	265,348
TOTAL EXPENDITURES:	0	0	5,071	316,452	5,071	265,348

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds the Glock Armorer's Course for Active Law Enforcement training course.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,000	0	1,000
TOTAL RESOURCES:	0	0	0	1,000	0	1,000
EXPENDITURES:						
TRAINING	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	1,000	0	1,000

E301 GOVERNMENT SUPPORT SERVICES

This request funds the Axon Master Instruction Certification Courses for taser training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,312	0	3,312
TOTAL RESOURCES:	0	0	0	3,312	0	3,312
EXPENDITURES:						
TRAINING	0	0	0	3,312	0	3,312
TOTAL EXPENDITURES:	0	0	0	3,312	0	3,312

E302 GOVERNMENT SUPPORT SERVICES

This request funds travel for the Administrator to attend the international conference for American Association of Motor Vehicle Administrators each fiscal year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	414	0	414
TOTAL RESOURCES:	0	0	0	414	0	414
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	414	0	414

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	414	0	414

E303 GOVERNMENT SUPPORT SERVICES

This request funds registration fees for the Administrator to attend the international conference for American Association of Motor Vehicle Administrators each fiscal year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	600	0	600
TOTAL RESOURCES:	0	0	0	600	0	600
EXPENDITURES:						
OPERATING	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	600	0	600

E304 GOVERNMENT SUPPORT SERVICES

This request continues funding for one employee to attend the annual American Association of Motor Vehicle Administrators Workshop & Law Institute and Identity Meeting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	700	0	700
TOTAL RESOURCES:	0	0	0	700	0	700
EXPENDITURES:						
OPERATING	0	0	0	700	0	700
TOTAL EXPENDITURES:	0	0	0	700	0	700

E305 GOVERNMENT SUPPORT SERVICES

This request funds the maintenance for upgraded Axon Tasers purchased in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	24,840	0	24,840

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	24,840	0	24,840
EXPENDITURES:						
OPERATING	0	0	0	24,840	0	24,840
TOTAL EXPENDITURES:	0	0	0	24,840	0	24,840

E306 GOVERNMENT SUPPORT SERVICES

This request funds the Compliance Enforcement portion of the annual Compliance Program Consortium Membership, which is a human resource compliance requirement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	163	0	163
TOTAL RESOURCES:	0	0	0	163	0	163
EXPENDITURES:						
OPERATING	0	0	0	163	0	163
TOTAL EXPENDITURES:	0	0	0	163	0	163

E307 GOVERNMENT SUPPORT SERVICES

This request adds two Compliance Enforcement Investigator positions that will be located in southern Nevada to provide the appropriate number of sworn law enforcement positions necessary to meet the increase in motor vehicle fraud and criminal activity and address public safety at administrative hearings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	199,270	0	252,603
TOTAL RESOURCES:	0	0	0	199,270	0	252,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	161,625	0	216,088
IN-STATE TRAVEL	0	0	0	24,766	0	30,356
OPERATING	0	0	0	2,446	0	2,446
EQUIPMENT	0	0	0	7,344	0	672
INFORMATION SERVICES	0	0	0	3,089	0	3,041

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	199,270	0	252,603
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	132,076	0	127,831
TOTAL RESOURCES:	0	0	0	132,076	0	127,831
EXPENDITURES:						
OPERATING	0	0	0	82,773	0	50,104
INFORMATION SERVICES	0	0	0	45,539	0	66,082
UNIFORMS	0	0	0	3,764	0	11,645
TOTAL EXPENDITURES:	0	0	0	132,076	0	127,831

E902 TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER

This request transfers one DMV Services Manager position, two DMV Services Supervisor positions, and 15 DMV Services Technician positions from Compliance Enforcement, budget account 4740, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,830,383	0	-1,843,121
TOTAL RESOURCES:	0	0	0	-1,830,383	0	-1,843,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,718,657	0	-1,731,820
OPERATING	0	0	0	-85,869	0	-85,866
INFORMATION SERVICES	0	0	0	-25,857	0	-25,435
TOTAL EXPENDITURES:	0	0	0	-1,830,383	0	-1,843,121
TOTAL POSITIONS:	0.00	0.00	0.00	-18.00	0.00	-18.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	132,076	0	127,831	0
TOTAL RESOURCES:	0	0	132,076	0	127,831	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,652,380	7,652,419	9,255,587	8,133,188	9,392,273	8,253,040
BALANCE FORWARD FROM PREVIOUS YEAR	358,115	194,751	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-194,751	0	0	0	0	0
FINGERPRINT FEES	90,994	89,609	92,383	92,383	92,383	92,383
COST ALLOCATION REIMBURSEMENT 4722	286,188	267,956	316,647	316,647	318,011	318,011
OHV REIMBURSEMENT	2,795	863	863	863	863	863
HIGHWAY FUND SALARY ADJUSTMENT	276,901	85,106	85,106	85,106	85,106	85,106
TOTAL RESOURCES:	8,472,622	8,290,704	9,750,586	8,628,187	9,888,636	8,749,403
EXPENDITURES:						
PERSONNEL SERVICES	7,321,515	7,272,792	8,715,497	7,428,542	8,855,782	7,554,687
OUT-OF-STATE TRAVEL	1,409	3,901	7,954	7,954	6,007	6,007
IN-STATE TRAVEL	177,079	176,962	207,195	276,944	207,195	282,534
OPERATING	380,224	392,845	513,646	582,481	484,934	553,756
EQUIPMENT	154,871	0	0	7,344	0	672
INVESTIGATIVE TRAVEL	0	889	889	889	889	889
ADVISORY BOARD TRAVEL	0	352	352	352	352	352
STAFF PHYSICALS	11,997	35,402	39,158	39,158	39,158	39,158
AB 510 ONE-SHOT FY24-FY25	163,364	194,751	0	0	0	0
INFORMATION SERVICES	108,439	99,195	142,804	162,132	163,347	181,076
FINGER PRINTING	92,454	89,609	92,383	92,383	92,383	92,383
UNIFORMS	13,290	13,363	16,933	16,933	24,814	24,814
TRAINING	3,158	5,524	8,656	8,656	8,656	8,656
PURCHASING ASSESSMENT	700	700	700	0	700	0

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	44,122	4,419	4,419	4,419	4,419	4,419
TOTAL EXPENDITURES:	8,472,622	8,290,704	9,750,586	8,628,187	9,888,636	8,749,403
PERCENT CHANGE:		-2.15%	17.61%	4.07%	1.42%	1.40%
TOTAL POSITIONS:	84.00	84.00	84.00	68.00	84.00	68.00

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The purpose of the Emission Control Program is to ensure that vehicles comply with Nevada's laws and regulations regarding emission standards. The division carries out its duties by licensing and regulating emission stations and inspectors in Clark and Washoe counties. Staff conduct overt and covert audits and inspections of licensed emission stations, investigate program evaders, patrol Nevada's roadways to detect smoking vehicles, and apply appropriate sanctions against program violators. The division cooperates with various planning agencies involved in air quality standards to evaluate Nevada's Air Quality Attainment. The division is also a core member of the Inspection and Maintenance Advisory Committee, which receives feedback from the motor vehicle industry. Statutory Authority: NRS 445B, 481.0473, 481.0475, 481.0481, 482.461, and 482.465.

BASE

This request continues 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,000,002	857,121	857,121	857,121	1,282,060	1,290,242
BALANCE FORWARD TO NEW YEAR	-857,121	0	0	0	0	0
LICENSES AND FEES	37,378	42,327	38,008	38,008	38,327	38,327
POLLUTION CONTROL FEES	10,746,966	11,246,002	11,077,921	11,077,921	11,247,280	11,247,280
EXCESS PROPERTY SALES	0	1,816	1,816	1,816	1,816	1,816
TOTAL RESOURCES:	10,927,225	12,147,266	11,974,866	11,974,866	12,569,483	12,577,665
EXPENDITURES:						
PERSONNEL SERVICES	3,464,593	3,578,120	4,319,455	4,319,296	4,370,933	4,370,724
IN-STATE TRAVEL	113,964	113,027	113,366	113,366	113,366	113,366
OPERATING	314,543	314,956	319,400	305,755	318,773	305,755
EQUIPMENT	79,134	0	0	0	0	0
DEBT SERVICE	563,446	564,249	563,594	563,594	563,896	563,896
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	286,189	267,956	316,647	316,647	318,011	318,011
STAFF PHYSICALS	6,024	22,172	23,920	23,920	23,920	23,920
SMOKING VEHICLE AD CAMPAIGN	125,000	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,178,099	3,176,551	1,761,123	1,761,123	1,761,123	1,761,123
CITY/COUNTY AIR QUALITY	1,791,151	2,085,436	1,791,151	1,791,151	1,791,151	1,791,151
INFORMATION SERVICES	302,222	282,288	440,669	440,669	377,493	377,493
UNIFORMS	12,263	39,368	12,125	12,125	12,125	12,125
TRAINING	7,353	8,754	13,667	11,179	11,167	10,167
EMISSIONS - VID	194,832	166,546	235,596	235,596	245,562	245,562
NSRS REPLACEMENT	0	43,155	43,155	43,155	43,155	43,155
NHP DISPATCH STATEWIDE COST ALLOCATION	46,361	48,713	113,476	111,796	121,698	119,947
INTRA AGENCY COST ALLOCATION	328,019	336,486	397,974	397,974	409,626	409,626

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,880	14,880	0	9,790	0	9,790
RESERVE	0	857,121	1,282,060	1,290,242	1,859,996	1,874,366
PURCHASING ASSESSMENT	1,409	1,409	1,409	1,409	1,409	1,409
STATEWIDE COST ALLOCATION PLAN	85,305	88,592	88,592	88,592	88,592	88,592
TOTAL EXPENDITURES:	10,927,225	12,147,266	11,974,866	11,974,866	12,569,483	12,577,665
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	16,185	212,444	16,185	211,568
TOTAL RESOURCES:	0	0	16,185	212,444	16,185	211,568
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,119	8,461	1,119	8,461
IN-STATE TRAVEL	0	0	4,018	34,130	4,018	34,130
OPERATING	0	0	8,681	150,353	8,681	150,346
INFORMATION SERVICES	0	0	2,367	20,909	2,367	20,040
PURCHASING ASSESSMENT	0	0	0	-1,409	0	-1,409
TOTAL EXPENDITURES:	0	0	16,185	212,444	16,185	211,568

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	2,311	145,907	2,311	123,165
TOTAL RESOURCES:	0	0	2,311	145,907	2,311	123,165

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,311	145,907	2,311	123,165
TOTAL EXPENDITURES:	0	0	2,311	145,907	2,311	123,165

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-193	-4,439
TOTAL RESOURCES:	0	0	0	0	-193	-4,439
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	193	4,439	167	3,786
RESERVE	0	0	-193	-4,439	-360	-8,225
TOTAL EXPENDITURES:	0	0	0	0	-193	-4,439

ENHANCEMENT

E306 GOVERNMENT SUPPORT SERVICES

This request adds a \$1 increase to Pollution Control form fees and a \$25 increase for forms certifying emission control compliance. Draft BDR attached.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	0	1,651,769	0	1,676,961
TOTAL RESOURCES:	0	0	0	1,651,769	0	1,676,961
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY	0	0	0	1,419,021	0	1,419,021
CITY/COUNTY AIR QUALITY	0	0	0	232,748	0	257,940
TOTAL EXPENDITURES:	0	0	0	1,651,769	0	1,676,961

E310 GOVERNMENT SUPPORT SERVICES

This request funds the Glock Armorer's Course for Active Law Enforcement training course.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,000	0	1,000
TOTAL RESOURCES:	0	0	0	1,000	0	1,000
EXPENDITURES:						
TRAINING	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	1,000	0	1,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	0	44,620	0	32,749
TOTAL RESOURCES:	0	0	0	44,620	0	32,749
EXPENDITURES:						
OPERATING	0	0	0	9,066	0	6,530
INFORMATION SERVICES	0	0	0	35,554	0	26,219
TOTAL EXPENDITURES:	0	0	0	44,620	0	32,749

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,652	-62,652
TOTAL RESOURCES:	0	0	0	0	-62,652	-62,652
EXPENDITURES:						
OPERATING	0	0	60,770	60,770	13,707	13,707

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNIFORMS	0	0	1,882	1,882	1,882	1,882
RESERVE	0	0	-62,652	-62,652	-78,241	-78,241
TOTAL EXPENDITURES:	0	0	0	0	-62,652	-62,652

E716 EQUIPMENT REPLACEMENT

This request funds the maintenance of upgraded Axon Tasers purchased in fiscal year 2024.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	0	15,180	0	15,180
TOTAL RESOURCES:	0	0	0	15,180	0	15,180
EXPENDITURES:						
OPERATING	0	0	0	15,180	0	15,180
TOTAL EXPENDITURES:	0	0	0	15,180	0	15,180

E717 EQUIPMENT REPLACEMENT

This request funds the maintenance agreements for high-usage replacement printers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POLLUTION CONTROL FEES	0	0	0	1,463	0	836
TOTAL RESOURCES:	0	0	0	1,463	0	836
EXPENDITURES:						
OPERATING	0	0	0	1,463	0	836
TOTAL EXPENDITURES:	0	0	0	1,463	0	836

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,167	-6,781
TOTAL RESOURCES:	0	0	0	0	-16,167	-6,781
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION RESERVE	0	0	16,167	6,781	14,505	6,800
	0	0	-16,167	-6,781	-30,672	-13,581
TOTAL EXPENDITURES:	0	0	0	0	-16,167	-6,781

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,620	0	32,749	0
TOTAL RESOURCES:	0	0	44,620	0	32,749	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,000	0	1,000
BALANCE FORWARD FROM PREVIOUS YEAR	1,000,002	857,121	857,121	857,121	1,203,048	1,216,370
BALANCE FORWARD TO NEW YEAR	-857,121	0	0	0	0	0
LICENSES AND FEES	37,378	42,327	38,008	38,008	38,327	38,327
POLLUTION CONTROL FEES	10,746,966	11,246,002	11,141,037	13,149,304	11,298,525	13,307,739
EXCESS PROPERTY SALES	0	1,816	1,816	1,816	1,816	1,816
TOTAL RESOURCES:	10,927,225	12,147,266	12,037,982	14,047,249	12,541,716	14,565,252
EXPENDITURES:						
PERSONNEL SERVICES	3,464,593	3,578,120	4,322,885	4,473,664	4,374,363	4,502,350

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	113,964	113,027	117,384	147,496	117,384	147,496
OPERATING	314,543	314,956	397,917	542,587	347,691	492,354
EQUIPMENT	79,134	0	0	0	0	0
DEBT SERVICE	563,446	564,249	563,594	563,594	563,896	563,896
ENFORCEMENT PROGRAM	12,438	12,438	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	286,189	267,956	316,647	316,647	318,011	318,011
STAFF PHYSICALS	6,024	22,172	23,920	23,920	23,920	23,920
SMOKING VEHICLE AD CAMPAIGN	125,000	125,049	125,049	125,049	125,049	125,049
AIR POLLUTION TO STATE AGENCY	3,178,099	3,176,551	1,761,123	3,180,144	1,761,123	3,180,144
CITY/COUNTY AIR QUALITY	1,791,151	2,085,436	1,791,151	2,023,899	1,791,151	2,049,091
INFORMATION SERVICES	302,222	282,288	478,590	497,132	406,079	423,752
UNIFORMS	12,263	39,368	14,007	14,007	14,007	14,007
TRAINING	7,353	8,754	13,667	12,179	11,167	11,167
EMISSIONS - VID	194,832	166,546	235,596	235,596	245,562	245,562
NSRS REPLACEMENT	0	43,155	43,155	43,155	43,155	43,155
NHP DISPATCH STATEWIDE COST ALLOCATION	46,361	48,713	129,836	123,016	136,370	130,533
INTRA AGENCY COST ALLOCATION	328,019	336,486	397,974	397,974	409,626	409,626
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,880	14,880	0	9,790	0	9,790
RESERVE	0	857,121	1,203,048	1,216,370	1,750,723	1,774,319
PURCHASING ASSESSMENT	1,409	1,409	1,409	0	1,409	0
STATEWIDE COST ALLOCATION PLAN	85,305	88,592	88,592	88,592	88,592	88,592
TOTAL EXPENDITURES:	10,927,225	12,147,266	12,037,982	14,047,249	12,541,716	14,565,252
PERCENT CHANGE:		11.17%	-0.90%	15.64%	4.18%	3.69%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division safeguards driver history records of Nevadans and provides statistical reports consistent with Nevada law while providing alternatives to in-person processing methods for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. This division is also responsible for conducting registration transactions, processing titles, ensuring data integrity, and issuing drivers' license sanctions. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484B, 487, and 490.

BASE

This request continues 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,854	4,854	4,879	4,854	4,979	4,954
HIGHWAY FUND AUTHORIZATION	3,415,053	3,406,451	4,773,233	4,657,694	4,659,894	4,576,189
REVERSIONS	-1,105,519	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	315,981	142,627	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,627	0	0	0	0	0
SALVAGE TITLE FEES	134,650	170,098	191,679	191,679	197,601	197,601
SPECIAL PLATES COST ALLOCATION	38,794	40,574	49,559	51,674	51,246	53,033
EXPEDITED TITLE FEES	1,409,393	1,378,840	1,451,992	1,265,137	1,473,772	1,284,114
SUBSTITUTE DECAL FEES	528,148	568,368	528,148	550,320	528,148	550,320
ADMINISTRATION CHARGE	1,513,948	1,735,248	1,753,129	1,811,610	1,855,086	1,916,199
PRIOR YEAR REFUNDS	44	0	0	0	0	0
OHV ADMINISTRATION	386,876	399,582	420,107	419,507	428,153	427,553
TRANSFER FROM BA 4712	10,757	10,964	13,086	13,086	13,350	13,350
TRANS FROM DMV	5,393,659	5,667,609	5,918,465	5,918,465	6,209,809	6,209,809
TOTAL RESOURCES:	11,904,011	13,525,215	15,104,277	14,884,026	15,422,038	15,233,122
EXPENDITURES:						
PERSONNEL SERVICES	7,373,854	8,575,406	9,817,314	9,887,888	10,088,042	10,159,524
OUT-OF-STATE TRAVEL	3,652	3,901	6,614	6,614	6,614	6,614
IN-STATE TRAVEL	0	2,158	0	0	0	0
OPERATING	3,075,159	3,294,840	3,394,700	3,357,169	3,422,260	3,383,452
NMVTIS	31,599	106,445	117,090	117,090	117,090	117,090
AB 510 ONE-SHOT FY24-25	173,353	142,627	0	0	0	0
DATAMAILERS & DECALS	841,779	932,297	1,231,581	978,912	1,248,823	1,027,857
INFORMATION SERVICES	176,414	191,188	266,920	266,920	266,920	266,921
VOTER REGISTRATION	613	4,854	4,879	4,854	4,879	4,854
SALVAGE TITLES 2003 AB325	22,324	24,385	21,741	21,741	21,744	21,744
OHV	156,351	177,879	174,203	173,603	176,431	175,831

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	895	895	895	895	895	895
STATEWIDE COST ALLOCATION PLAN	48,018	68,340	68,340	68,340	68,340	68,340
TOTAL EXPENDITURES:	11,904,011	13,525,215	15,104,277	14,884,026	15,422,038	15,233,122
TOTAL POSITIONS:	130.00	130.00	130.00	130.00	130.00	130.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,869	259,338	12,251	256,260
SALVAGE TITLE FEES	0	0	63	0	63	0
ADMINISTRATION CHARGE	0	0	21,621	0	14,239	0
OHV ADMINISTRATION	0	0	63	0	63	0
TOTAL RESOURCES:	0	0	26,616	259,338	26,616	256,260
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,933	29,727	3,933	29,727
OPERATING	0	0	14,239	225,324	14,239	225,298
INFORMATION SERVICES	0	0	8,318	73,464	8,318	70,412
SALVAGE TITLES 2003 AB325	0	0	63	29	63	29
OHV	0	0	63	29	63	29
PURCHASING ASSESSMENT	0	0	0	-895	0	-895
STATEWIDE COST ALLOCATION PLAN	0	0	0	-68,340	0	-68,340
TOTAL EXPENDITURES:	0	0	26,616	259,338	26,616	256,260

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,006	443,952	2,006	366,188
ADMINISTRATION CHARGE	0	0	6,018	0	6,018	0
TOTAL RESOURCES:	0	0	8,024	443,952	8,024	366,188
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,024	443,952	8,024	366,188
TOTAL EXPENDITURES:	0	0	8,024	443,952	8,024	366,188

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request funds an additional American Association of Motor Vehicle Administrators registration.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	400	0	400
TOTAL RESOURCES:	0	0	0	400	0	400
EXPENDITURES:						
OPERATING	0	0	0	400	0	400
TOTAL EXPENDITURES:	0	0	0	400	0	400

E301 GOVERNMENT SUPPORT SERVICES

This request funds Off Highway Vehicles miscellaneous equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
OHV ADMINISTRATION	0	0	0	600	0	600
TOTAL RESOURCES:	0	0	0	600	0	600

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OHV	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	600	0	600

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	50,842	212,079	50,842	4,330
TOTAL RESOURCES:	0	0	50,842	212,079	50,842	4,330
EXPENDITURES:						
OPERATING	0	0	0	15,745	0	418
INFORMATION SERVICES	0	0	50,842	196,334	50,842	3,912
TOTAL EXPENDITURES:	0	0	50,842	212,079	50,842	4,330

E900 TRANSFERS FROM CENTRAL SERVICES TO RESEARCH DEV

This request transfers 19 DMV Services Technician positions from Central Services, budget account 4741, to the Research and Project Management Division, budget account 4742 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,202,876	0	-1,192,737
OHV ADMINISTRATION	0	0	0	-420,107	0	-428,153
TOTAL RESOURCES:	0	0	0	-1,622,983	0	-1,620,890
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,396,598	0	-1,427,287
OPERATING	0	0	0	-4,163	0	-4,160
INFORMATION SERVICES	0	0	0	-47,990	0	-12,983
OHV	0	0	0	-174,232	0	-176,460
TOTAL EXPENDITURES:	0	0	0	-1,622,983	0	-1,620,890

DMV - CENTRAL SERVICES
201-4741

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-19.00	0.00	-19.00

E902 TRANSFERS FROM CENTRAL SERVICES TO ADMIN SERVICES

This request transfers out one Administrative Assistant position, one DMV Services Supervisor position, and six DMV Services Technician positions from Central Services, budget account 4741, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-583,897	0	-598,619
TOTAL RESOURCES:	0	0	0	-583,897	0	-598,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-576,491	0	-591,402
OPERATING	0	0	0	-1,752	0	-1,750
INFORMATION SERVICES	0	0	0	-5,654	0	-5,467
TOTAL EXPENDITURES:	0	0	0	-583,897	0	-598,619
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E903 TRANSFERS FROM CENTRAL SERVICES TO FIELD SERVICES

This request transfers 103 positions consisting of three Administrative Assistant positions, one Division Administrator position, four DMV Services Manager positions, three DMV Services Supervisor positions, 75 DMV Services Technician positions, one Management Analyst position, and 16 Microfilm/Scanner Operator positions from Central Services, budget account 4741, to the Field Services Division, budget account 4735 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,854	0	-4,954
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,786,690	0	-3,412,011
SALVAGE TITLE FEES	0	0	0	-191,679	0	-197,601
SPECIAL PLATES COST ALLOCATION	0	0	0	-51,674	0	-53,033
EXPEDITED TITLE FEES	0	0	0	-1,265,137	0	-1,284,114
SUBSTITUTE DECAL FEES	0	0	0	-550,320	0	-550,320
ADMINISTRATION CHARGE	0	0	0	-1,811,610	0	-1,916,199
TRANSFER FROM BA 4712	0	0	0	-13,086	0	-13,350

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM DMV	0	0	0	-5,918,465	0	-6,209,809
TOTAL RESOURCES:	0	0	0	-13,593,515	0	-13,641,391
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,388,478	0	-8,536,750
OUT-OF-STATE TRAVEL	0	0	0	-6,614	0	-6,614
OPERATING	0	0	0	-3,592,723	0	-3,603,658
NMVTIS	0	0	0	-117,090	0	-117,090
DATAMAILERS & DECALS	0	0	0	-978,912	0	-1,027,857
INFORMATION SERVICES	0	0	0	-483,074	0	-322,795
VOTER REGISTRATION	0	0	0	-4,854	0	-4,854
SALVAGE TITLES 2003 AB325	0	0	0	-21,770	0	-21,773
TOTAL EXPENDITURES:	0	0	0	-13,593,515	0	-13,641,391
TOTAL POSITIONS:	0.00	0.00	0.00	-103.00	0.00	-103.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	215,151	0	4,330	0
TOTAL RESOURCES:	0	0	215,151	0	4,330	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,854	4,854	4,879	0	4,979	0
HIGHWAY FUND AUTHORIZATION	3,415,053	3,406,451	5,046,101	0	4,729,323	0
REVERSIONS	-1,105,519	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	315,981	142,627	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-142,627	0	0	0	0	0
SALVAGE TITLE FEES	134,650	170,098	191,742	0	197,664	0
SPECIAL PLATES COST ALLOCATION	38,794	40,574	49,559	0	51,246	0

DMV - CENTRAL SERVICES
201-4741

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPEDITED TITLE FEES	1,409,393	1,378,840	1,451,992	0	1,473,772	0
SUBSTITUTE DECAL FEES	528,148	568,368	528,148	0	528,148	0
ADMINISTRATION CHARGE	1,513,948	1,735,248	1,780,768	0	1,875,343	0
PRIOR YEAR REFUNDS	44	0	0	0	0	0
OHV ADMINISTRATION	386,876	399,582	420,170	0	428,216	0
TRANSFER FROM BA 4712	10,757	10,964	13,086	0	13,350	0
TRANS FROM DMV	5,393,659	5,667,609	5,918,465	0	6,209,809	0
TOTAL RESOURCES:	11,904,011	13,525,215	15,404,910	0	15,511,850	0
EXPENDITURES:						
PERSONNEL SERVICES	7,373,854	8,575,406	9,829,271	0	10,099,999	0
OUT-OF-STATE TRAVEL	3,652	3,901	6,614	0	6,614	0
IN-STATE TRAVEL	0	2,158	0	0	0	0
OPERATING	3,075,159	3,294,840	3,424,684	0	3,436,917	0
NMVTIS	31,599	106,445	117,090	0	117,090	0
AB 510 ONE-SHOT FY24-25	173,353	142,627	0	0	0	0
DATAMAILERS & DECALS	841,779	932,297	1,231,581	0	1,248,823	0
INFORMATION SERVICES	176,414	191,188	525,486	0	329,992	0
VOTER REGISTRATION	613	4,854	4,879	0	4,879	0
SALVAGE TITLES 2003 AB325	22,324	24,385	21,804	0	21,807	0
OHV	156,351	177,879	174,266	0	176,494	0
PURCHASING ASSESSMENT	895	895	895	0	895	0
STATEWIDE COST ALLOCATION PLAN	48,018	68,340	68,340	0	68,340	0
TOTAL EXPENDITURES:	11,904,011	13,525,215	15,404,910	0	15,511,850	0
PERCENT CHANGE:		13.62%	13.90%	-100.00%	0.69%	%
TOTAL POSITIONS:	130.00	130.00	130.00	0.00	130.00	0.00

DMV - LICENSE PLATE FACTORY

201-4712

PROGRAM DESCRIPTION

The License Plate Factory is operated by the Central Services and Records Division of the Department of Motor Vehicles (DMV). The License Plate Factory is responsible for designing, manufacturing, and distributing Nevada's license plates to DMV and State Assessor's Offices for issuance to vehicle owners and operators in Nevada. Statutory Authority: NRS 482 and 706.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,253,186	1,153,004	623,808	623,808	774,796	672,274
BALANCE FORWARD TO NEW YEAR	-1,153,004	0	0	0	0	0
LICENSES AND FEES	12,503	20,838	20,838	20,838	20,838	20,838
SPECIAL PLATES COST ALLOCATION	849,028	1,001,170	1,197,575	1,197,462	1,206,395	1,206,282
SUB PLATE AND DECAL FEES	202,406	186,746	186,746	186,746	186,746	186,746
LICENSE PLATE FEES	2,781,087	2,810,429	3,310,429	3,208,947	3,310,429	3,208,947
TREASURER'S INTEREST DISTRIB	58,811	7,361	48,498	48,498	48,498	48,498
SCRAP SALES	30,742	39,349	39,349	39,349	39,349	39,349
TOTAL RESOURCES:	4,034,759	5,218,897	5,427,243	5,325,648	5,587,051	5,382,934
EXPENDITURES:						
PERSONNEL SERVICES	512,064	481,806	588,407	588,409	602,435	602,437
OUT-OF-STATE TRAVEL	38	0	0	0	0	0
IN-STATE TRAVEL	8,730	8,545	9,232	9,232	9,232	9,232
OPERATING	2,300,903	2,637,276	2,633,723	2,633,501	2,633,723	2,633,501
EQUIPMENT	0	120,229	0	0	0	0
TRANSFER TO MVIT	37,257	37,250	65,940	65,940	55,696	55,696
TRANSFER TO DIRECTOR'S OFFICE	12,109	12,871	17,430	17,430	17,715	17,715
TRANSFER TO ADMIN	66,873	67,484	74,677	74,677	77,684	77,684
STAFF PHYSICALS	317	970	1,221	1,221	1,221	1,221
INFORMATION SERVICES	8,138	5,246	4,998	4,998	4,998	4,998
SPECIAL PLATES	632,739	765,598	761,129	762,276	761,159	762,306
ELECTRONIC DRS POSTAGE	331,211	317,696	353,450	353,450	353,450	353,450
UTILITIES	19,673	15,835	15,835	15,835	15,835	15,835
COST ALLOCATION 4741	10,757	10,964	13,086	13,086	13,350	13,350
RESERVE	0	623,808	774,796	672,274	927,234	722,190
PURCHASING ASSESSMENT	1,547	1,547	1,547	1,547	1,547	1,547
STATEWIDE COST ALLOCATION PLAN	92,403	111,772	111,772	111,772	111,772	111,772

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,034,759	5,218,897	5,427,243	5,325,648	5,587,051	5,382,934
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-239	-702
SPECIAL PLATES COST ALLOCATION	0	0	627	7,691	627	7,550
TOTAL RESOURCES:	0	0	627	7,691	388	6,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
IN-STATE TRAVEL	0	0	239	3,407	239	3,407
OPERATING	0	0	62	1,771	62	1,771
INFORMATION SERVICES	0	0	383	3,390	383	3,249
RESERVE	0	0	-239	-702	-478	-1,404
PURCHASING ASSESSMENT	0	0	0	-1,547	0	-1,547
TOTAL EXPENDITURES:	0	0	627	7,691	388	6,848

M101 AGENCY SPECIFIC INFLATION

This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-130,767	-130,767
SPECIAL PLATES COST ALLOCATION	0	0	32,692	32,692	32,692	32,692
TOTAL RESOURCES:	0	0	32,692	32,692	-98,075	-98,075

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	130,767	130,767	130,767	130,767
SPECIAL PLATES	0	0	32,692	32,692	32,692	32,692
RESERVE	0	0	-130,767	-130,767	-261,534	-261,534
TOTAL EXPENDITURES:	0	0	32,692	32,692	-98,075	-98,075

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SPECIAL PLATES COST ALLOCATION	0	0	64	20,107	64	16,515
LICENSE PLATE FEES	0	0	257	257	257	257
TOTAL RESOURCES:	0	0	321	20,364	321	16,772
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	20,364	321	16,772
TOTAL EXPENDITURES:	0	0	321	20,364	321	16,772

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,658
SPECIAL PLATES COST ALLOCATION	0	0	0	2,166	0	313
TOTAL RESOURCES:	0	0	0	2,166	0	-8,345
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,824	0	1,564
RESERVE	0	0	0	-8,658	0	-9,909
TOTAL EXPENDITURES:	0	0	0	2,166	0	-8,345

E715 EQUIPMENT REPLACEMENT

This request replaces equipment and software at the end of the Office of the Chief Information Officer's recommended five-year useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,658	0
SPECIAL PLATES COST ALLOCATION	0	0	2,166	0	313	0
TOTAL RESOURCES:	0	0	2,166	0	-8,345	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,824	0	1,564	0
RESERVE	0	0	-8,658	0	-9,909	0
TOTAL EXPENDITURES:	0	0	2,166	0	-8,345	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,253,186	1,153,004	623,808	623,808	635,132	532,147
BALANCE FORWARD TO NEW YEAR	-1,153,004	0	0	0	0	0
LICENSES AND FEES	12,503	20,838	20,838	20,838	20,838	20,838
SPECIAL PLATES COST ALLOCATION	849,028	1,001,170	1,233,124	1,260,118	1,240,091	1,263,352
SUB PLATE AND DECAL FEES	202,406	186,746	186,746	186,746	186,746	186,746
LICENSE PLATE FEES	2,781,087	2,810,429	3,310,686	3,209,204	3,310,686	3,209,204
TREASURER'S INTEREST DISTRIB	58,811	7,361	48,498	48,498	48,498	48,498
SCRAP SALES	30,742	39,349	39,349	39,349	39,349	39,349
TOTAL RESOURCES:	4,034,759	5,218,897	5,463,049	5,388,561	5,481,340	5,300,134
EXPENDITURES:						
PERSONNEL SERVICES	512,064	481,806	588,910	610,145	602,938	620,581
OUT-OF-STATE TRAVEL	38	0	0	0	0	0
IN-STATE TRAVEL	8,730	8,545	9,471	12,639	9,471	12,639
OPERATING	2,300,903	2,637,276	2,764,552	2,766,039	2,764,552	2,766,039
EQUIPMENT	0	120,229	0	0	0	0
TRANSFER TO MVIT	37,257	37,250	65,940	65,940	55,696	55,696
TRANSFER TO DIRECTOR'S OFFICE	12,109	12,871	17,430	17,430	17,715	17,715

DMV - LICENSE PLATE FACTORY
201-4712

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO ADMIN	66,873	67,484	74,677	74,677	77,684	77,684
STAFF PHYSICALS	317	970	1,221	1,221	1,221	1,221
INFORMATION SERVICES	8,138	5,246	16,205	19,212	6,945	9,811
SPECIAL PLATES	632,739	765,598	793,821	794,968	793,851	794,998
ELECTRONIC DRS POSTAGE	331,211	317,696	353,450	353,450	353,450	353,450
UTILITIES	19,673	15,835	15,835	15,835	15,835	15,835
COST ALLOCATION 4741	10,757	10,964	13,086	13,086	13,350	13,350
RESERVE	0	623,808	635,132	532,147	655,313	449,343
PURCHASING ASSESSMENT	1,547	1,547	1,547	0	1,547	0
STATEWIDE COST ALLOCATION PLAN	92,403	111,772	111,772	111,772	111,772	111,772
TOTAL EXPENDITURES:	4,034,759	5,218,897	5,463,049	5,388,561	5,481,340	5,300,134
PERCENT CHANGE:		29.35%	4.68%	3.25%	0.33%	-1.64%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program, known as Nevada Liability Insurance Validated Electronically, actively verifies that owners of motor vehicles registered in Nevada maintain Nevada liability insurance. Revenue is generated from reinstatement fees and fines after suspensions for failing to maintain insurance. Statutory Authority: NRS 485.185, 485.313, 485.314, 485.317, 482.480, 482.4805, and 482.557.

BASE

This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-14,569,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	17,306,205	15,656,876	3,780,611	2,952,838	3,957,645	3,062,752
TOTAL RESOURCES:	2,737,121	16,156,876	4,280,611	3,452,838	4,457,645	3,562,752
EXPENDITURES:						
PERSONNEL SERVICES	1,032,665	1,344,648	1,511,763	1,511,804	1,560,148	1,560,189
OPERATING	1,321,204	1,324,865	1,413,792	1,413,811	1,475,321	1,475,340
INFORMATION SERVICES	375,792	791,587	845,326	17,493	912,446	17,493
TRANSFER TO HIGHWAY FUND	0	12,186,046	0	0	0	0
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	175	175	175	175	175	175
STATEWIDE COST ALLOCATION PLAN	7,285	9,555	9,555	9,555	9,555	9,555
TOTAL EXPENDITURES:	2,737,121	16,156,876	4,280,611	3,452,838	4,457,645	3,562,752
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	3,247	33,121	3,247	32,625

DMV - VERIFICATION OF INSURANCE
201-4731

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,247	33,121	3,247	32,625
EXPENDITURES:						
PERSONNEL SERVICES	0	0	635	4,802	635	4,802
OPERATING	0	0	1,269	16,627	1,269	16,623
INFORMATION SERVICES	0	0	1,343	11,867	1,343	11,375
PURCHASING ASSESSMENT	0	0	0	-175	0	-175
TOTAL EXPENDITURES:	0	0	3,247	33,121	3,247	32,625

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	1,349	71,274	1,349	58,795
TOTAL RESOURCES:	0	0	1,349	71,274	1,349	58,795
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	71,274	1,349	58,795
TOTAL EXPENDITURES:	0	0	1,349	71,274	1,349	58,795

ENHANCEMENT

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds additional registration fees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	12,186,046	15,446,249	12,186,046	16,457,637
TOTAL RESOURCES:	0	0	12,186,046	15,446,249	12,186,046	16,457,637
EXPENDITURES:						
TRANSFER TO HIGHWAY FUND	0	0	12,186,046	15,446,249	12,186,046	16,457,637
TOTAL EXPENDITURES:	0	0	12,186,046	15,446,249	12,186,046	16,457,637

E300 GOVERNMENT SUPPORT SERVICES

This request continues funding for the MV Solutions contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	765,440	0	829,440
TOTAL RESOURCES:	0	0	0	765,440	0	829,440
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	765,440	0	829,440
TOTAL EXPENDITURES:	0	0	0	765,440	0	829,440

E301 GOVERNMENT SUPPORT SERVICES

This request funds on-going annual software licensing for vehicle worth database used by the NV Live Division and Field Services Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	62,393	0	65,513
TOTAL RESOURCES:	0	0	0	62,393	0	65,513
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	62,393	0	65,513
TOTAL EXPENDITURES:	0	0	0	62,393	0	65,513

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REGISTRATION FEES	0	0	0	30,783	0	8,571
TOTAL RESOURCES:	0	0	0	30,783	0	8,571
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	30,783	0	8,571

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	30,783	0	8,571

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,783	0	8,571	0
TOTAL RESOURCES:	0	0	30,783	0	8,571	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-14,569,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	17,306,205	15,656,876	16,002,036	19,362,098	16,156,858	20,515,333
TOTAL RESOURCES:	2,737,121	16,156,876	16,502,036	19,862,098	16,656,858	21,015,333
EXPENDITURES:						
PERSONNEL SERVICES	1,032,665	1,344,648	1,513,747	1,587,880	1,562,132	1,623,786
OPERATING	1,321,204	1,324,865	1,415,061	1,430,438	1,476,590	1,491,963
INFORMATION SERVICES	375,792	791,587	877,452	887,976	922,360	932,392
TRANSFER TO HIGHWAY FUND	0	12,186,046	12,186,046	15,446,249	12,186,046	16,457,637
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	175	175	175	0	175	0
STATEWIDE COST ALLOCATION PLAN	7,285	9,555	9,555	9,555	9,555	9,555
TOTAL EXPENDITURES:	2,737,121	16,156,876	16,502,036	19,862,098	16,656,858	21,015,333
PERCENT CHANGE:		490.29%	2.14%	22.93%	0.94%	5.81%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles Central Services and Records Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-800,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	12,583,643	13,112,689	13,407,838	13,407,952	14,005,412	14,005,469
TOTAL RESOURCES:	11,783,492	13,162,689	13,457,838	13,457,952	14,055,412	14,055,469
EXPENDITURES:						
PERSONNEL SERVICES	758,816	963,502	1,078,544	1,078,626	1,105,749	1,105,774
OPERATING	83,705	88,722	89,008	89,040	89,009	89,041
TRANSFER TO CENTRAL SERVICES	5,393,659	5,667,609	5,796,269	5,796,269	6,079,680	6,079,680
TRANSFER TO AUTOMATION	5,393,658	5,667,609	5,796,269	5,796,269	6,079,680	6,079,680
INFORMATION SERVICES	144,580	212,433	134,934	134,934	138,480	138,480
REVERSION TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	194	194	194	194	194	194
STATEWIDE COST ALLOCATION PLAN	8,880	12,620	12,620	12,620	12,620	12,620
TOTAL EXPENDITURES:	11,783,492	13,162,689	13,457,838	13,457,952	14,055,412	14,055,469
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	3,360	41,788	3,360	41,433
TOTAL RESOURCES:	0	0	3,360	41,788	3,360	41,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	453	3,430	453	3,430
OPERATING	0	0	1,947	30,075	1,947	30,072
INFORMATION SERVICES	0	0	960	8,477	960	8,125
PURCHASING ASSESSMENT	0	0	0	-194	0	-194
TOTAL EXPENDITURES:	0	0	3,360	41,788	3,360	41,433

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	963	50,452	963	41,491
TOTAL RESOURCES:	0	0	963	50,452	963	41,491
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	50,452	963	41,491
TOTAL EXPENDITURES:	0	0	963	50,452	963	41,491

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request transfers funds from Records Research to the Director's Office, budget account 4744, for record search fees to support the Chief Data Officer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	231,773	231,773	267,997	267,997
TOTAL RESOURCES:	0	0	231,773	231,773	267,997	267,997
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE	0	0	231,773	231,773	267,997	267,997
TOTAL EXPENDITURES:	0	0	231,773	231,773	267,997	267,997

E710 EQUIPMENT REPLACEMENT

This request funds 15 annual subscriptions of Adobe Acrobat standard software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECORDS SEARCH CHARGE	0	0	7,575	31,945	7,575	7,575
TOTAL RESOURCES:	0	0	7,575	31,945	7,575	7,575
EXPENDITURES:						
OPERATING	0	0	0	3,099	0	0
INFORMATION SERVICES	0	0	7,575	28,846	7,575	7,575
TOTAL EXPENDITURES:	0	0	7,575	31,945	7,575	7,575

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,370	0	0	0
TOTAL RESOURCES:	0	0	24,370	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-800,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	12,583,643	13,112,689	13,675,879	13,763,910	14,285,307	14,363,965
TOTAL RESOURCES:	11,783,492	13,162,689	13,725,879	13,813,910	14,335,307	14,413,965
EXPENDITURES:						
PERSONNEL SERVICES	758,816	963,502	1,079,960	1,132,508	1,107,165	1,150,695
OPERATING	83,705	88,722	94,054	122,214	90,956	119,113
TRANSFER TO DIRECTOR'S OFFICE	0	0	231,773	231,773	267,997	267,997
TRANSFER TO CENTRAL SERVICES	5,393,659	5,667,609	5,796,269	5,796,269	6,079,680	6,079,680
TRANSFER TO AUTOMATION	5,393,658	5,667,609	5,796,269	5,796,269	6,079,680	6,079,680
INFORMATION SERVICES	144,580	212,433	164,740	172,257	147,015	154,180
REVERSION TO HIGHWAY FUND	0	500,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	194	194	194	0	194	0
STATEWIDE COST ALLOCATION PLAN	8,880	12,620	12,620	12,620	12,620	12,620
TOTAL EXPENDITURES:	11,783,492	13,162,689	13,725,879	13,813,910	14,335,307	14,413,965
PERCENT CHANGE:		11.70%	4.28%	4.95%	4.44%	4.34%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

DMV - FIELD SERVICES
201-4735

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 482, 483, 484B, 485, and 486.

BASE

This request continues 743 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,195,178	24,355	30,736	31,995	30,736	33,075
HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	17,976,409	17,944,283	18,251,316	18,232,698
REVERSIONS	-1,129,102	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	38,366,772	39,325,941	39,325,941
PENALTIES	12,415,410	13,554,162	13,204,778	13,204,778	13,618,088	13,618,088
PRIOR YEAR REFUNDS	4,927	0	0	0	0	0
AGREEMENT INCOME	109,955	106,759	119,936	119,936	125,261	125,261
TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0	0	0
TOTAL RESOURCES:	58,405,588	60,996,754	69,698,631	69,667,764	71,351,342	71,335,063
EXPENDITURES:						
PERSONNEL SERVICES	51,354,041	53,470,152	62,597,850	62,504,133	64,095,397	64,016,268
OUT-OF-STATE TRAVEL	5,383	6,134	15,415	6,134	15,415	6,134
IN-STATE TRAVEL	93,863	98,705	100,575	100,575	100,575	100,575
OPERATING	5,022,878	5,704,208	5,556,990	5,629,121	5,719,934	5,792,065
AB 510 ONE-SHOT FY24-FY25	495,547	699,632	0	0	0	0
INFORMATION SERVICES	1,198,277	749,557	1,153,054	1,153,054	1,145,274	1,145,274
PRINTER RIBBONS	181,167	187,355	187,355	187,355	187,355	187,355
TRAINING	4,849	5,439	5,439	5,439	5,439	5,439
VOTER REGISTRATION	6,723	24,355	30,736	30,736	30,736	30,736
PURCHASING ASSESSMENT	4,845	4,845	4,845	4,845	4,845	4,845
STATEWIDE COST ALLOCATION PLAN	38,015	46,372	46,372	46,372	46,372	46,372
TOTAL EXPENDITURES:	58,405,588	60,996,754	69,698,631	69,667,764	71,351,342	71,335,063
TOTAL POSITIONS:	743.00	743.00	743.00	743.00	743.00	743.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	162,131	2,113,645	162,131	2,096,055
TOTAL RESOURCES:	0	0	162,131	2,113,645	162,131	2,096,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,476	169,902	22,476	169,902
IN-STATE TRAVEL	0	0	1,623	12,611	1,623	12,611
OPERATING	0	0	88,920	1,497,721	88,920	1,497,576
INFORMATION SERVICES	0	0	49,112	438,256	49,112	420,811
PURCHASING ASSESSMENT	0	0	0	-4,845	0	-4,845
TOTAL EXPENDITURES:	0	0	162,131	2,113,645	162,131	2,096,055

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	46,991	2,559,816	46,991	2,114,331
TOTAL RESOURCES:	0	0	46,991	2,559,816	46,991	2,114,331
EXPENDITURES:						
PERSONNEL SERVICES	0	0	46,991	2,559,816	46,991	2,114,331
TOTAL EXPENDITURES:	0	0	46,991	2,559,816	46,991	2,114,331

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates nine Microfilm Operator positions as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-40,154	0	-41,184
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	-453,736	0	-465,377
PENALTIES	0	0	0	-164,366	0	-168,584
TOTAL RESOURCES:	0	0	0	-658,256	0	-675,145
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-651,142	0	-668,244
OPERATING	0	0	0	-753	0	-751
INFORMATION SERVICES	0	0	0	-6,361	0	-6,150
TOTAL EXPENDITURES:	0	0	0	-658,256	0	-675,145
TOTAL POSITIONS:	0.00	0.00	0.00	-9.00	0.00	-9.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,692	698,904	3,692	851,791
TOTAL RESOURCES:	0	0	3,692	698,904	3,692	851,791
EXPENDITURES:						
OPERATING	0	0	0	289,138	0	149,582
INFORMATION SERVICES	0	0	3,692	409,766	3,692	702,209
TOTAL EXPENDITURES:	0	0	3,692	698,904	3,692	851,791

E805 CLASSIFIED POSITION CHANGES

This request reclassifies five DMV Services Technician 4 positions to DMV Services Supervisor positions commensurate with the duties of the positions as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,275	0	2,374
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	17,081	0	17,768
PENALTIES	0	0	0	9,477	0	9,886
TOTAL RESOURCES:	0	0	0	28,833	0	30,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	28,833	0	30,028
TOTAL EXPENDITURES:	0	0	0	28,833	0	30,028

E806 CLASSIFIED POSITION CHANGES

This request reclassifies two Program Officer 1 positions to Program Officer 3 positions commensurate with the duties of the positions and aligns with Department of Motor Vehicles transformation as these positions will be a resource or subject matter experts for the Department Transformation Effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,889	0	9,041
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	27,386	0	27,901
TOTAL RESOURCES:	0	0	0	36,275	0	36,942
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	36,275	0	36,942
TOTAL EXPENDITURES:	0	0	0	36,275	0	36,942

E901 TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER DIV

This request transfers out six DMV Services Technician positions from Field Services, budget account 4735, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-502,315	0	-512,975
TOTAL RESOURCES:	0	0	0	-502,315	0	-512,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-490,847	0	-501,648
OPERATING	0	0	0	-3,080	0	-3,079
INFORMATION SERVICES	0	0	0	-8,388	0	-8,248
TOTAL EXPENDITURES:	0	0	0	-502,315	0	-512,975
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E903 TRANSFERS FROM CENTRAL SERVICES TO FIELD SERVICES

This request transfers 103 positions consisting of three Administrative Assistant positions, one Division Administrator position, four DMV Services Manager positions, three DMV Services Supervisor positions, 75 DMV Services Technician positions, one Management Analyst position, and 16 Microfilm/Scanner Operator positions from Central Services, budget account 4741, to the Field Services Division, budget account 4735 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,854	0	4,954
HIGHWAY FUND AUTHORIZATION	0	0	0	3,786,690	0	3,412,011
SALVAGE TITLE FEES	0	0	0	191,679	0	197,601
SPECIAL PLATES COST ALLOCATION	0	0	0	51,674	0	53,033
EXPEDITED TITLE FEES	0	0	0	1,265,137	0	1,284,114
SUBSTITUTE DECAL FEES	0	0	0	550,320	0	550,320
ADMINISTRATION CHARGE	0	0	0	1,811,610	0	1,916,199
TRANSFER FROM BA 4712	0	0	0	13,086	0	13,350
TRANS FROM DMV	0	0	0	5,918,465	0	6,209,809
TOTAL RESOURCES:	0	0	0	13,593,515	0	13,641,391
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	8,388,478	0	8,536,750

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	0	6,614	0	6,614
OPERATING	0	0	0	3,592,723	0	3,603,658
NMVTIS	0	0	0	117,090	0	117,090
DATAMAILERS & DECALS	0	0	0	978,912	0	1,027,857
INFORMATION SERVICES	0	0	0	483,074	0	322,795
VOTER REGISTRATION	0	0	0	4,854	0	4,854
SALVAGE TITLES 2003 AB325	0	0	0	21,770	0	21,773
TOTAL EXPENDITURES:	0	0	0	13,593,515	0	13,641,391
TOTAL POSITIONS:	0.00	0.00	0.00	103.00	0.00	103.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	695,212	0	848,099	0
TOTAL RESOURCES:	0	0	695,212	0	848,099	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,195,178	24,355	30,736	36,849	30,736	38,029
HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	18,884,435	26,572,033	19,312,229	26,164,142
REVERSIONS	-1,129,102	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	37,957,503	39,325,941	38,906,233
SALVAGE TITLE FEES	0	0	0	191,679	0	197,601
SPECIAL PLATES COST ALLOCATION	0	0	0	51,674	0	53,033
EXPEDITED TITLE FEES	0	0	0	1,265,137	0	1,284,114
SUBSTITUTE DECAL FEES	0	0	0	550,320	0	550,320
ADMINISTRATION CHARGE	0	0	0	1,811,610	0	1,916,199

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PENALTIES	12,415,410	13,554,162	13,204,778	13,049,889	13,618,088	13,459,390
PRIOR YEAR REFUNDS	4,927	0	0	0	0	0
TRANSFER FROM BA 4712	0	0	0	13,086	0	13,350
AGREEMENT INCOME	109,955	106,759	119,936	119,936	125,261	125,261
TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0	0	0
TRANS FROM DMV	0	0	0	5,918,465	0	6,209,809
TOTAL RESOURCES:	58,405,588	60,996,754	70,606,657	87,538,181	72,412,255	88,917,481
EXPENDITURES:						
PERSONNEL SERVICES	51,354,041	53,470,152	62,667,317	72,545,448	64,164,864	73,734,329
OUT-OF-STATE TRAVEL	5,383	6,134	15,415	12,748	15,415	12,748
IN-STATE TRAVEL	93,863	98,705	102,198	113,186	102,198	113,186
OPERATING	5,022,878	5,704,208	5,935,048	11,004,870	5,958,436	11,039,051
NMVTIS	0	0	0	117,090	0	117,090
AB 510 ONE-SHOT FY24-FY25	495,547	699,632	0	0	0	0
DATAMAILERS & DECALS	0	0	0	978,912	0	1,027,857
INFORMATION SERVICES	1,198,277	749,557	1,611,932	2,469,401	1,896,595	2,576,691
PRINTER RIBBONS	181,167	187,355	187,355	187,355	187,355	187,355
TRAINING	4,849	5,439	5,439	5,439	5,439	5,439
VOTER REGISTRATION	6,723	24,355	30,736	35,590	30,736	35,590
SALVAGE TITLES 2003 AB325	0	0	0	21,770	0	21,773
PURCHASING ASSESSMENT	4,845	4,845	4,845	0	4,845	0
STATEWIDE COST ALLOCATION PLAN	38,015	46,372	46,372	46,372	46,372	46,372
TOTAL EXPENDITURES:	58,405,588	60,996,754	70,606,657	87,538,181	72,412,255	88,917,481
PERCENT CHANGE:		4.44%	15.75%	43.51%	2.56%	1.58%
TOTAL POSITIONS:	743.00	743.00	743.00	831.00	743.00	831.00

DMV - MOTOR CARRIER DIVISION
201-4717

PROGRAM DESCRIPTION

The Motor Carrier Division is responsible for the administration of special and motor fuel suppliers to ensure proper collection and distribution of Nevada fuel tax revenues; registration and licensing of all commercial vehicles over 26,000 pounds based in Nevada or apportioned for interstate operations under the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA); delinquent revenue collections; and audits of motor carriers and fuel suppliers to provide education and verify compliance with Nevada laws, regulations, IRP, and IFTA. Statutory Authority: NRS 233B, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

BASE

This request continues 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,994,196	2,068,477	2,738,740	2,734,630	2,786,320	2,783,020
REVERSIONS	-194,681	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,298	11,017	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,017	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,943,181	1,987,234	2,041,462	2,041,462	2,092,499	2,092,499
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,251	129,763	81,251	81,251	81,251	81,251
ADMINISTRATION FEE-A	224,838	233,125	224,838	224,838	224,838	224,838
ADMINISTRATION FEE-C	8,369	8,677	8,369	8,369	8,369	8,369
ADMINISTRATION FEE-D	7,098	6,889	6,889	6,889	6,889	6,889
ADMIN FEE E - PPI SF	180,247	186,892	192,153	192,153	198,398	198,398
ADMIN FEE F - PPI MF	324,704	336,672	335,574	335,574	341,145	341,145
REIMBURSEMENT	1,402	11,500	2,500	2,500	2,500	2,500
PRIOR YEAR REFUNDS	3,370	11,500	2,500	2,500	2,500	2,500
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	381	517	517	517	517	517
TOTAL RESOURCES:	4,618,351	5,004,977	5,647,507	5,643,397	5,757,940	5,754,640
EXPENDITURES:						
PERSONNEL SERVICES	3,990,766	4,324,477	4,968,839	4,965,904	5,082,473	5,079,094
OUT-OF-STATE TRAVEL	11,104	13,751	18,863	18,863	16,916	16,916
IN-STATE TRAVEL	1,737	5,616	5,616	5,616	5,616	5,616
OPERATING	129,639	137,577	141,225	140,050	139,971	140,050
AUDIT TRAVEL	16,892	47,129	47,129	47,129	47,129	47,129
TRANSFER TO MVIT	14,788	14,788	14,788	14,788	14,788	14,788
TRANSER TO ASD	7,882	7,882	7,882	7,882	7,882	7,882
IFTA ADMINISTRATION	180,315	180,988	179,200	179,200	179,200	179,200
IRP ADMINISTRATION	149,800	160,400	160,400	160,400	160,400	160,400

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CAB CARD MATERIAL	1,782	3,210	3,210	3,210	3,210	3,210
AB 510 ONE-SHOT FY24-FY25	31,281	11,017	0	0	0	0
INFORMATION SERVICES	45,572	47,406	49,619	49,619	49,619	49,619
TRAINING	4,421	13,709	13,709	13,709	13,709	13,709
PURCHASING ASSESSMENT	643	643	643	643	643	643
STATEWIDE COST ALLOCATION PLAN	31,729	36,384	36,384	36,384	36,384	36,384
TOTAL EXPENDITURES:	4,618,351	5,004,977	5,647,507	5,643,397	5,757,940	5,754,640
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,589	111,198	9,589	110,014
TOTAL RESOURCES:	0	0	9,589	111,198	9,589	110,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,513	11,434	1,513	11,434
OPERATING	0	0	4,876	72,151	4,876	72,141
INFORMATION SERVICES	0	0	3,200	28,256	3,200	27,082
PURCHASING ASSESSMENT	0	0	0	-643	0	-643
TOTAL EXPENDITURES:	0	0	9,589	111,198	9,589	110,014

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,081	180,783	3,081	150,526

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,081	180,783	3,081	150,526
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,081	180,783	3,081	150,526
TOTAL EXPENDITURES:	0	0	3,081	180,783	3,081	150,526

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Auditor position to meet the minimum state audit requirement due to projected increases.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	19,850	0	26,071
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	0	0	0	53,487	0	67,612
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	0	0	0	150	0	105
ADMINISTRATION FEE-A	0	0	0	150	0	150
ADMINISTRATION FEE-C	0	0	0	150	0	150
ADMINISTRATION FEE-D	0	0	0	150	0	150
ADMIN FEE E - PPI SF	0	0	0	150	0	150
ADMIN FEE F - PPI MF	0	0	0	150	0	150
REIMBURSEMENT	0	0	0	150	0	150
PRIOR YEAR REFUNDS	0	0	0	150	0	150
TOTAL RESOURCES:	0	0	0	74,537	0	94,838
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,705	0	88,945
OPERATING	0	0	0	314	0	314
EQUIPMENT	0	0	0	3,421	0	505
AUDIT TRAVEL	0	0	0	3,700	0	3,700
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	74,537	0	94,838
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,515	27,352	1,515	62,659
TOTAL RESOURCES:	0	0	1,515	27,352	1,515	62,659
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,515	27,352	1,515	62,659
TOTAL EXPENDITURES:	0	0	1,515	27,352	1,515	62,659

E716 EQUIPMENT REPLACEMENT

This request funds the maintenance agreements for high-usage replacement printers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,254	0	0
TOTAL RESOURCES:	0	0	0	1,254	0	0
EXPENDITURES:						
OPERATING	0	0	0	1,254	0	0
TOTAL EXPENDITURES:	0	0	0	1,254	0	0

E900 TRANSFERS FROM MOTOR CARRIER TO ADMIN SERVICES

This request transfers one Administrative Assistant position and five Revenue Officer positions from the Motor Carrier Division, budget account 4717, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-651,167	0	-663,142
TOTAL RESOURCES:	0	0	0	-651,167	0	-663,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-640,299	0	-652,415

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-2,480	0	-2,479
INFORMATION SERVICES	0	0	0	-8,388	0	-8,248
TOTAL EXPENDITURES:	0	0	0	-651,167	0	-663,142
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E901 TRANSFERS FROM FIELD SERVICES TO MOTOR CARRIER

This request transfers six DMV Services Technician positions from the Field Services Division, budget account 4735, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	502,315	0	512,975
TOTAL RESOURCES:	0	0	0	502,315	0	512,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	490,847	0	501,648
OPERATING	0	0	0	3,080	0	3,079
INFORMATION SERVICES	0	0	0	8,388	0	8,248
TOTAL EXPENDITURES:	0	0	0	502,315	0	512,975
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E902 TRANSFERS FROM COMPLIANCE ENF TO MOTOR CARRIER

This request transfers in one DMV Service Manager position, two DMV Service Supervisor positions, and 15 Services Technician positions from the Compliance Enforcement Division, budget account 4740, to the Motor Carrier Division, budget account 4717, as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,830,383	0	1,843,121
TOTAL RESOURCES:	0	0	0	1,830,383	0	1,843,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,718,657	0	1,731,820
OPERATING	0	0	0	85,869	0	85,866

DMV - MOTOR CARRIER DIVISION
201-4717

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	25,857	0	25,435
TOTAL EXPENDITURES:	0	0	0	1,830,383	0	1,843,121
TOTAL POSITIONS:	0.00	0.00	0.00	18.00	0.00	18.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,837	0	61,144	0
TOTAL RESOURCES:	0	0	25,837	0	61,144	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,994,196	2,068,477	2,778,762	4,756,598	2,861,649	4,825,244
REVERSIONS	-194,681	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	42,298	11,017	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,017	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,943,181	1,987,234	2,041,462	2,094,949	2,092,499	2,160,111
MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,251	129,763	81,251	81,401	81,251	81,356
ADMINISTRATION FEE-A	224,838	233,125	224,838	224,988	224,838	224,988
ADMINISTRATION FEE-C	8,369	8,677	8,369	8,519	8,369	8,519
ADMINISTRATION FEE-D	7,098	6,889	6,889	7,039	6,889	7,039
ADMIN FEE E - PPI SF	180,247	186,892	192,153	192,303	198,398	198,548
ADMIN FEE F - PPI MF	324,704	336,672	335,574	335,724	341,145	341,295
REIMBURSEMENT	1,402	11,500	2,500	2,650	2,500	2,650
PRIOR YEAR REFUNDS	3,370	11,500	2,500	2,650	2,500	2,650
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT OF EXPENSES	381	517	517	517	517	517
TOTAL RESOURCES:	4,618,351	5,004,977	5,687,529	7,720,052	5,833,269	7,865,631

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,990,766	4,324,477	4,973,433	6,793,031	5,087,067	6,911,052
OUT-OF-STATE TRAVEL	11,104	13,751	18,863	18,863	16,916	16,916
IN-STATE TRAVEL	1,737	5,616	5,616	5,616	5,616	5,616
OPERATING	129,639	137,577	146,101	300,238	144,847	298,971
EQUIPMENT	0	0	0	3,421	0	505
AUDIT TRAVEL	16,892	47,129	47,129	50,829	47,129	50,829
TRANSFER TO MVIT	14,788	14,788	14,788	14,788	14,788	14,788
TRANSER TO ASD	7,882	7,882	7,882	7,882	7,882	7,882
IFTA ADMINISTRATION	180,315	180,988	179,200	179,200	179,200	179,200
IRP ADMINISTRATION	149,800	160,400	160,400	160,400	160,400	160,400
CAB CARD MATERIAL	1,782	3,210	3,210	3,210	3,210	3,210
AB 510 ONE-SHOT FY24-FY25	31,281	11,017	0	0	0	0
INFORMATION SERVICES	45,572	47,406	80,171	132,481	115,478	166,169
TRAINING	4,421	13,709	13,709	13,709	13,709	13,709
PURCHASING ASSESSMENT	643	643	643	0	643	0
STATEWIDE COST ALLOCATION PLAN	31,729	36,384	36,384	36,384	36,384	36,384
TOTAL EXPENDITURES:	4,618,351	5,004,977	5,687,529	7,720,052	5,833,269	7,865,631
PERCENT CHANGE:		8.37%	13.64%	54.25%	2.56%	1.89%
TOTAL POSITIONS:	50.00	50.00	50.00	69.00	50.00	69.00

DMV - RESEARCH AND PROJECT MANAGEMENT
201-4742

PROGRAM DESCRIPTION

Research and Project Management (RPM) is a resource to help achieve the department's strategic plan. RPM is responsible for developing regulations; tracking, drafting and getting legislation passed; preparing fiscal notes; completing and conducting surveys; and developing requests for proposal. RPM also manages projects related to vehicle, driver, occupational, motor carrier, and business programs of the Department of Motor Vehicles (DMV). This division develops policies and procedures for all DMV divisions to ensure consistent and uniform program delivery. Responsibilities also include support for the other divisions in the areas of strategic planning and research, regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473, and 481.051.

BASE

This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,272,059	2,342,089	2,840,199	2,806,887	2,879,411	2,845,794
REVERSIONS	-40,145	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0	0	0
PRIOR YEAR REFUNDS	0	200	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0	0	0
TOTAL RESOURCES:	2,337,500	2,365,711	2,840,199	2,806,887	2,879,411	2,845,794
EXPENDITURES:						
PERSONNEL SERVICES	2,243,364	2,237,797	2,739,342	2,706,002	2,782,507	2,748,862
OUT-OF-STATE TRAVEL	3,695	7,291	13,969	13,969	10,016	10,016
IN-STATE TRAVEL	1,154	4,121	4,121	4,121	4,121	4,121
OPERATING	39,001	53,751	47,548	47,576	47,548	47,576
AB510 ONE-SHOT FY24-25	20,541	23,422	0	0	0	0
INFORMATION SERVICES	19,083	21,261	19,824	19,824	19,824	19,824
TRAINING	0	3,661	1,188	1,188	1,188	1,188
REVERSION TO HIGHWAY FUND	0	200	0	0	0	0
PURCHASING ASSESSMENT	109	109	109	109	109	109
STATEWIDE COST ALLOCATION PLAN	10,553	14,098	14,098	14,098	14,098	14,098
TOTAL EXPENDITURES:	2,337,500	2,365,711	2,840,199	2,806,887	2,879,411	2,845,794
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,582	42,026	3,582	41,504
TOTAL RESOURCES:	0	0	3,582	42,026	3,582	41,504
EXPENDITURES:						
PERSONNEL SERVICES	0	0	666	5,031	666	5,031
OPERATING	0	0	1,509	24,671	1,509	24,666
INFORMATION SERVICES	0	0	1,407	12,433	1,407	11,916
PURCHASING ASSESSMENT	0	0	0	-109	0	-109
TOTAL EXPENDITURES:	0	0	3,582	42,026	3,582	41,504

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,155	79,775	1,155	66,223
TOTAL RESOURCES:	0	0	1,155	79,775	1,155	66,223
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,155	79,775	1,155	66,223
TOTAL EXPENDITURES:	0	0	1,155	79,775	1,155	66,223

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,026	39,958	17,026	24,109
TOTAL RESOURCES:	0	0	17,026	39,958	17,026	24,109
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,026	39,958	17,026	24,109
TOTAL EXPENDITURES:	0	0	17,026	39,958	17,026	24,109

E900 TRANSFERS FROM CENTRAL SERVICES TO RESEARCH MGMT

This request transfers 19 DMV Services Technician positions from Central Services, budget account 4741, to the Research and Project Management Division, budget account 4742 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,202,876	0	1,192,737
OHV ADMINISTRATION	0	0	0	420,107	0	428,153
TOTAL RESOURCES:	0	0	0	1,622,983	0	1,620,890
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,396,598	0	1,427,287
OPERATING	0	0	0	4,163	0	4,160
INFORMATION SERVICES	0	0	0	47,990	0	12,983
OHV	0	0	0	174,232	0	176,460
TOTAL EXPENDITURES:	0	0	0	1,622,983	0	1,620,890
TOTAL POSITIONS:	0.00	0.00	0.00	19.00	0.00	19.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,932	0	7,083	0
TOTAL RESOURCES:	0	0	22,932	0	7,083	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,272,059	2,342,089	2,884,894	4,171,522	2,908,257	4,170,367
REVERSIONS	-40,145	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0	0	0
PRIOR YEAR REFUNDS	0	200	0	0	0	0
OHV ADMINISTRATION	0	0	0	420,107	0	428,153
HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0	0	0
TOTAL RESOURCES:	2,337,500	2,365,711	2,884,894	4,591,629	2,908,257	4,598,520
EXPENDITURES:						
PERSONNEL SERVICES	2,243,364	2,237,797	2,741,163	4,187,406	2,784,328	4,247,403
OUT-OF-STATE TRAVEL	3,695	7,291	13,969	13,969	10,016	10,016
IN-STATE TRAVEL	1,154	4,121	4,121	4,121	4,121	4,121
OPERATING	39,001	53,751	49,057	76,410	49,057	76,402
AB510 ONE-SHOT FY24-25	20,541	23,422	0	0	0	0
INFORMATION SERVICES	19,083	21,261	61,189	120,205	45,340	68,832
TRAINING	0	3,661	1,188	1,188	1,188	1,188
OHV	0	0	0	174,232	0	176,460
REVERSION TO HIGHWAY FUND	0	200	0	0	0	0
PURCHASING ASSESSMENT	109	109	109	0	109	0
STATEWIDE COST ALLOCATION PLAN	10,553	14,098	14,098	14,098	14,098	14,098
TOTAL EXPENDITURES:	2,337,500	2,365,711	2,884,894	4,591,629	2,908,257	4,598,520
PERCENT CHANGE:		1.21%	21.95%	94.09%	0.81%	0.15%
TOTAL POSITIONS:	22.00	22.00	22.00	41.00	22.00	41.00

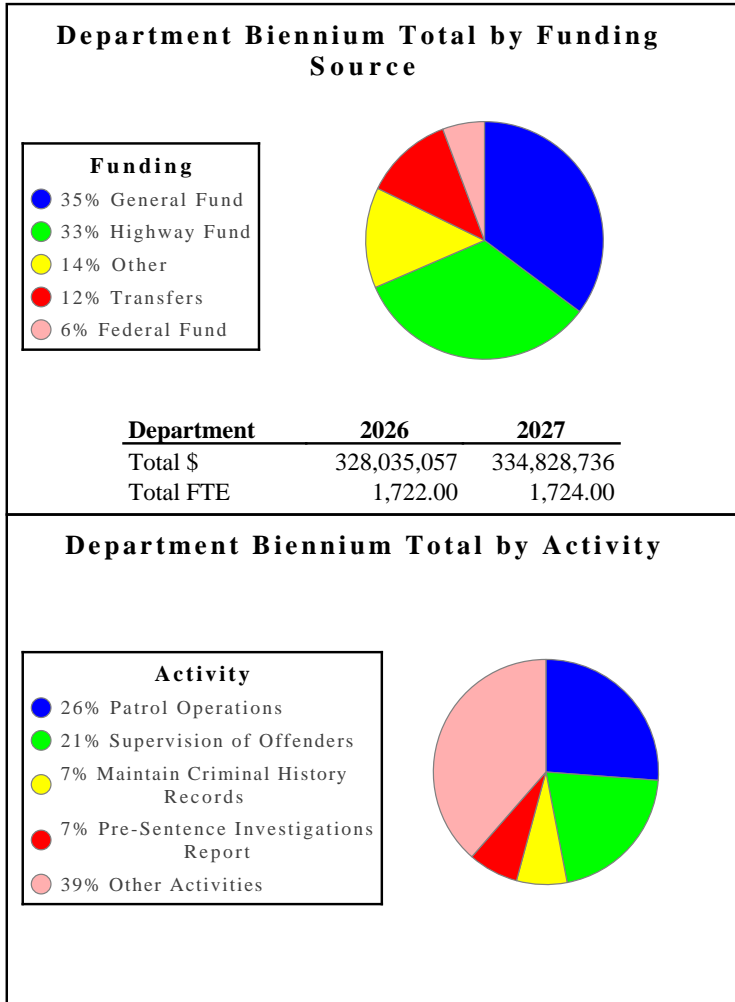
DMV - RESEARCH AND PROJECT MANAGEMENT
201-4742

Public Safety

DEPARTMENT OF PUBLIC SAFETY - The Department of Public Safety (DPS) mission is to ensure the safety and security of all state employees and visitors and is dedicated to upholding the highest standards of integrity, professionalism, and service. DPS strives to prevent and respond to crime, uphold the rule of law, and promote a secure environment through proactive law enforcement, community engagement, and strategic partnerships. DPS aims to earn the trust and confidence of the citizens it serves with a commitment to transparency and accountability, fostering a safer more resilient Nevada for everyone.

Department Budget Highlights:

- Department of Public Safety** - The Governor's Executive Budget contains no significant changes.

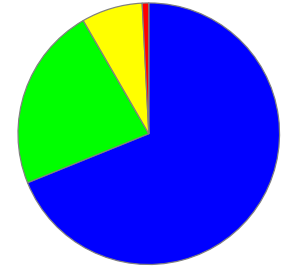
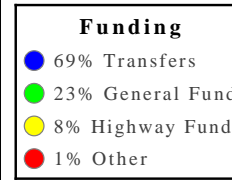


DPS-DIRECTOR'S OFFICE - The Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigations, human resources, fiscal services, maintains evidence, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

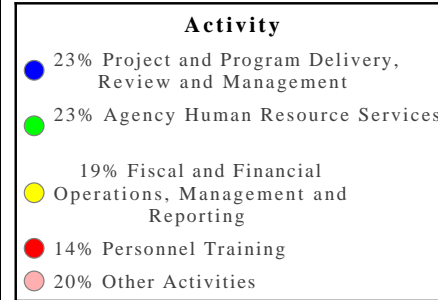
1. **Training Division** - The Governor's Executive Budget recommends the transfer of positions from the Training Division to the Nevada Highway Patrol and Parole and Probation divisions to recruit and retain Corporal positions and enhance training of new cadets by having experienced personnel rotate as trainers.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	17,897,842	18,082,357
Total FTE	88.00	88.00

Division Biennium Total by Activity



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity conducts administrative investigations of department employees and provides investigative assistance to the divisions within the department.

Performance Measures

1. Percent of Investigations Completed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	31.58%	28.00%	14.29%	13.33%	13.33%	13.33%	13.33%

2. Percent of Supervisors Receiving Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	12.56%	12.56%	12.56%	12.56%	12.56%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,400,330	1,409,274
TOTAL	\$	1,400,330	1,409,274

Goals		FY 2026	FY 2027
Providing outstanding customer service		1,400,330	1,409,274

Activity: Personnel Training

This activity provides the initial academy and recertification training for all law enforcement personnel within the department. Training is also provided to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	79.73%	67.74%	74.07%	54.17%	70.00%	70.00%	70.00%

2. Percent of Employees Passing POST-Mandated Training

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.00%	98.67%	96.23%	98.67%	98.67%	98.67%	98.67%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	1,281,068	1,283,132
Transfers	\$	0	0
Highway Fund	\$	1,356,881	1,359,033
Other	\$	1,550	1,550
TOTAL	\$	2,639,499	2,643,715

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	2,639,499	2,643,715

Activity: Storing and Securing Evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. This activity ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent of Evidence Destroyed or Returned Compared to New Incoming Evidence

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.25%	96.45%	98.41%	78.79%	78.79%	78.79%	78.79%

2. Percent of Evidence Accepted with Blank Fields or Errors

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.38%	0.24%	0.25%	0.26%	0.26%	0.26%	0.26%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,599,239	1,581,948
Other	\$	142,331	144,266
TOTAL	\$	1,741,570	1,726,214
Goals		FY 2026	FY 2027
Preventing crime		1,741,570	1,726,214

Activity: Fiscal and Financial Operations, Management and Reporting

This activity includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures

1. Percent of Contracts Executed Retroactively

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.82%	1.59%	1.75%	4.76%	2.86%	2.86%	2.86%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,576,993	3,639,395
TOTAL	\$	3,576,993	3,639,395

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		3,576,993	3,639,395

Activity: Agency Human Resource Services

This activity includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures

1. Percent of Authorized Full-Time Employees Vacant

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.68%	23.86%	23.86%	22.35%	23.86%	23.86%	23.86%

2. Percent of Timely Performance Evaluations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	87.23%	69.93%	80.03%	54.97%	69.93%	69.93%	69.93%

3. Percent of Grievances Resolved In-House

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	83.33%	88.89%	81.82%	80.77%	92.31%	92.31%	92.31%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	420,463	420,463
Transfers	\$	3,809,871	3,876,334
Other	\$	0	0
TOTAL	\$	4,230,334	4,296,797

Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		4,230,334	4,296,797

Activity: Project and Program Delivery, Review and Management

This activity manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures

1. Percent of Department Policy Review

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	5.71%	5.71%	5.71%	5.99%	27.22%	5.92%	5.92%

2. Number of Division Meetings Held Annually

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	51	40	9	29	40	40	40

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,380,893	2,405,101
Transfers	\$	1,928,223	1,961,861
TOTAL	\$	4,309,116	4,366,962

Goals		FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands		4,309,116	4,366,962

DPS - DIRECTOR'S OFFICE

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively created divisions of the department and five offices. Statutory Authority: NRS 480.100.

BASE

This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	5,356,167	5,710,672	6,876,713	6,746,381	6,962,102	6,828,798
TOTAL RESOURCES:	5,356,167	5,710,672	6,876,713	6,746,381	6,962,102	6,828,798
EXPENDITURES:						
PERSONNEL SERVICES	4,035,981	4,333,530	5,349,005	5,348,051	5,433,792	5,432,788
OUT-OF-STATE TRAVEL	13,981	23,088	22,688	22,688	22,688	22,688
IN-STATE TRAVEL	21,435	18,434	21,435	18,434	21,435	18,434
OPERATING	321,245	321,535	396,708	304,632	397,516	302,518
EQUIPMENT	10,326	3,416	0	0	0	0
RECRUITMENT	24,850	27,905	29,230	29,230	29,230	29,230
NHP VEHICLE LEASE REIMBURSEMENT	8,328	8,328	8,736	8,736	8,736	8,736
BACKGROUND CONTRACTS	125,745	110,677	157,182	110,677	157,182	110,677
ARPA MODERNIZATION PROJECT	641	641	0	0	0	0
INFORMATION SERVICES	205,840	177,108	212,083	196,974	211,877	196,768
DPS HONOR GUARD UNIFORMS	2,637	3,688	5,081	3,688	5,081	3,688
TRAINING	96,684	97,683	99,587	97,683	99,587	97,683
TRANSFER TO NHP RADIO CERTIFICATION	0	80	48	48	48	48
INTRA-AGENCY COST ALLOCATION	83,167	83,167	73,538	104,148	73,538	104,148
PURCHASING ASSESSMENT	5,532	5,532	5,532	5,532	5,532	5,532
STATEWIDE COST ALLOCATION PLAN	25,984	28,034	28,034	28,034	28,034	28,034
AG COST ALLOCATION PLAN	373,791	467,826	467,826	467,826	467,826	467,826
TOTAL EXPENDITURES:	5,356,167	5,710,672	6,876,713	6,746,381	6,962,102	6,828,798
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	16,349	235,195	14,799	269,691
TOTAL RESOURCES:	0	0	16,349	235,195	14,799	269,691
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,366	10,361	1,366	10,361
OPERATING	0	0	9,579	151,300	9,579	151,291
INFORMATION SERVICES	0	0	5,404	29,028	3,854	27,947
PURCHASING ASSESSMENT	0	0	0	-5,532	0	-5,532
AG COST ALLOCATION PLAN	0	0	0	50,038	0	85,624
TOTAL EXPENDITURES:	0	0	16,349	235,195	14,799	269,691

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,476	164,105	1,476	135,919
TOTAL RESOURCES:	0	0	1,476	164,105	1,476	135,919
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476	164,105	1,476	135,919
TOTAL EXPENDITURES:	0	0	1,476	164,105	1,476	135,919

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	87,957	0	90,880
TOTAL RESOURCES:	0	0	0	87,957	0	90,880
EXPENDITURES:						
OPERATING	0	0	0	87,957	0	90,880
TOTAL EXPENDITURES:	0	0	0	87,957	0	90,880

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new Digital Media Specialist position to assist the department with the internet, social media, mobile applications, and other digital communications technologies, expanding its social media presence, and improving online engagement with the community. The position will also be responsible for tracking the appropriate metrics to measure the departments performance in achieving successful online engagement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	91,088	0	115,528
TOTAL RESOURCES:	0	0	0	91,088	0	115,528
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	82,048	0	110,718
IN-STATE TRAVEL	0	0	0	1,996	0	2,663
OPERATING	0	0	0	556	0	614
EQUIPMENT	0	0	0	2,657	0	0
INFORMATION SERVICES	0	0	0	3,831	0	1,533
TOTAL EXPENDITURES:	0	0	0	91,088	0	115,528
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds installation of cubicle wall partitions for the Public Safety Background Investigation Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	6,384	0	0
TOTAL RESOURCES:	0	0	0	6,384	0	0
EXPENDITURES:						
EQUIPMENT	0	0	0	6,384	0	0
TOTAL EXPENDITURES:	0	0	0	6,384	0	0

E279 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one additional Background Investigator Technician position to the Public Safety Background Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	72,642	0	90,572
TOTAL RESOURCES:	0	0	0	72,642	0	90,572
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	65,645	0	88,472
OPERATING	0	0	0	556	0	614
EQUIPMENT	0	0	0	2,657	0	0
INFORMATION SERVICES	0	0	0	3,784	0	1,486
TOTAL EXPENDITURES:	0	0	0	72,642	0	90,572
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request replaces all taser energy weapons in the department following the manufacturer recommended useful life of five years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	824,424	0	824,424

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	824,424	0	824,424
EXPENDITURES:						
OPERATING	0	0	0	824,424	0	824,424
TOTAL EXPENDITURES:	0	0	0	824,424	0	824,424

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request funds an all-inclusive electronic liability, accountability, and training tracking program system that will replace the current system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	79,800	0	83,790
TOTAL RESOURCES:	0	0	0	79,800	0	83,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	79,800	0	83,790
TOTAL EXPENDITURES:	0	0	0	79,800	0	83,790

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request upgrades the AssetWIN system from a desktop application to the web-based software. The software tracks and manages the department's assets from anywhere through web-based management and new enhancements/functionality that will help streamline the department's inventory tracking system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	30,863	0	5,698
TOTAL RESOURCES:	0	0	0	30,863	0	5,698
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	30,863	0	5,698
TOTAL EXPENDITURES:	0	0	0	30,863	0	5,698

E285 PUBLIC SAFETY & INFRASTRUCTURE

This requests one new IT Manager and one new IT Professional to be a part of the Research and Planning Technical Team (RPT) to support all divisions with research, planning, equipment, budget and department specific technical services. The department is restructuring to centralize business process analysts, project managers, management analysts and technologists into a single team to provide better leadership and oversight of all the DPS technology operations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	269,828	0	343,429
TOTAL RESOURCES:	0	0	0	269,828	0	343,429
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	240,066	0	320,661
IN-STATE TRAVEL	0	0	0	3,992	0	5,324
OPERATING	0	0	0	5,109	0	6,695
EQUIPMENT	0	0	0	5,314	0	0
NHP VEHICLE LEASE REIMBURSEMENT	0	0	0	4,368	0	4,368
INFORMATION SERVICES	0	0	0	8,693	0	4,095
TRAINING	0	0	0	2,286	0	2,286
TOTAL EXPENDITURES:	0	0	0	269,828	0	343,429
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E289 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional in-state travel, background investigation contract services, software contracts and licensing, and uniform items.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	65,980	0	65,980
TOTAL RESOURCES:	0	0	0	65,980	0	65,980
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,001	0	3,001
BACKGROUND CONTRACTS	0	0	0	46,505	0	46,505
INFORMATION SERVICES	0	0	0	15,081	0	15,081
DPS HONOR GUARD UNIFORMS	0	0	0	1,393	0	1,393
TOTAL EXPENDITURES:	0	0	0	65,980	0	65,980

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request adjusts funding related to decision unit E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-362,496	-374,835	-366,998	-377,421
COST ALLOCATION REIMBURSEMENT	0	0	362,496	374,835	366,998	377,421
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS IN E901

This request adjusts funding related to decision unit E901.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-263,000	-274,760	-273,351	-283,270
COST ALLOCATION REIMBURSEMENT	0	0	263,000	274,760	273,351	283,270
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request adjusts funding related to decision unit E903.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-88,584	-92,509	-92,090	-95,403
COST ALLOCATION REIMBURSEMENT	0	0	88,584	92,509	92,090	95,403
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	37,668	0	5,340
TOTAL RESOURCES:	0	0	0	37,668	0	5,340
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	37,668	0	5,340
TOTAL EXPENDITURES:	0	0	0	37,668	0	5,340

E711 EQUIPMENT REPLACEMENT

This request places office chairs on a replacement schedule. Previously, chairs have been replaced as needed when they had outlived their useful life or were broken or damaged. This schedule replaces all office desk chairs in a 7-year cycle. (46 employees/ 7 chairs year)

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,284	0	4,396
TOTAL RESOURCES:	0	0	0	4,284	0	4,396
EXPENDITURES:						
EQUIPMENT	0	0	0	4,284	0	4,396
TOTAL EXPENDITURES:	0	0	0	4,284	0	4,396

E900 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers three Polygrapher positions from the Nevada Highway Patrol Division, budget account 4713, to the Director's Office, budget account 4706.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	362,496	374,835	366,998	377,421
TOTAL RESOURCES:	0	0	362,496	374,835	366,998	377,421
EXPENDITURES:						
PERSONNEL SERVICES	0	0	357,376	368,447	361,878	371,104

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	1,067	940	1,067	939
INFORMATION SERVICES	0	0	4,053	5,448	4,053	5,378
TOTAL EXPENDITURES:	0	0	362,496	374,835	366,998	377,421
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E901 TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE

This request transfers two Business Process Analyst positions and one Accounting Assistant position from Records, Communications, and Compliance, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	263,000	274,760	273,351	283,270
TOTAL RESOURCES:	0	0	263,000	274,760	273,351	283,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	261,273	272,389	271,624	280,970
OPERATING	0	0	357	251	357	250
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
TOTAL EXPENDITURES:	0	0	263,000	274,760	273,351	283,270
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E902 TRANSFER FROM DPS DO TO HUMAN RESOURCE MGT

This request transfers an Equal Employment Opportunity Officer position from Director's Office, budget account 4706, to the Department of Administration, Division of Human Resource Management, budget account 1363.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-139,203	-143,616	-139,203	-142,949
TOTAL RESOURCES:	0	0	-139,203	-143,616	-139,203	-142,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-138,627	-142,826	-138,627	-142,182
OPERATING	0	0	-119	-84	-119	-84

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-139,203	-143,616	-139,203	-142,949
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers an Administrative Assistant from Nevada Highway Patrol, budget account 4713, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	88,584	92,509	92,090	95,403
TOTAL RESOURCES:	0	0	88,584	92,509	92,090	95,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	88,008	91,719	91,514	94,636
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	88,584	92,509	92,090	95,403
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	5,356,167	5,710,672	7,469,415	9,315,087	7,571,613	9,477,590
TOTAL RESOURCES:	5,356,167	5,710,672	7,469,415	9,315,087	7,571,613	9,477,590
EXPENDITURES:						
PERSONNEL SERVICES	4,035,981	4,333,530	5,919,877	6,500,005	6,023,023	6,703,447
OUT-OF-STATE TRAVEL	13,981	23,088	22,688	22,688	22,688	22,688
IN-STATE TRAVEL	21,435	18,434	21,435	27,423	21,435	29,422
OPERATING	321,245	321,535	407,711	1,375,725	408,519	1,378,225
EQUIPMENT	10,326	3,416	0	21,296	0	4,396

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RECRUITMENT	24,850	27,905	29,230	29,230	29,230	29,230
NHP VEHICLE LEASE REIMBURSEMENT	8,328	8,328	8,736	13,104	8,736	13,104
BACKGROUND CONTRACTS	125,745	110,677	157,182	157,182	157,182	157,182
ARPA MODERNIZATION PROJECT	641	641	0	0	0	0
INFORMATION SERVICES	205,840	177,108	222,910	413,290	221,154	349,166
DPS HONOR GUARD UNIFORMS	2,637	3,688	5,081	5,081	5,081	5,081
TRAINING	96,684	97,683	99,587	99,969	99,587	99,969
TRANSFER TO NHP RADIO CERTIFICATION	0	80	48	48	48	48
INTRA-AGENCY COST ALLOCATION	83,167	83,167	73,538	104,148	73,538	104,148
PURCHASING ASSESSMENT	5,532	5,532	5,532	0	5,532	0
STATEWIDE COST ALLOCATION PLAN	25,984	28,034	28,034	28,034	28,034	28,034
AG COST ALLOCATION PLAN	373,791	467,826	467,826	517,864	467,826	553,450
TOTAL EXPENDITURES:	5,356,167	5,710,672	7,469,415	9,315,087	7,571,613	9,477,590
PERCENT CHANGE:		6.62%	30.80%	63.12%	1.37%	1.74%
TOTAL POSITIONS:	46.00	46.00	52.00	56.00	52.00	56.00

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on conducting administrative investigations, evaluation and documentation of misconduct versus job performance, and instructs agencies on best practices and misconduct prevention measures.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	871,266	948,910	1,227,957	1,130,092	1,247,869	1,146,183
TRANSFER IN FED ARPA	0	32,560	0	0	0	0
TOTAL RESOURCES:	871,266	981,470	1,227,957	1,130,092	1,247,869	1,146,183
EXPENDITURES:						
PERSONNEL SERVICES	745,841	811,019	983,282	983,289	998,449	998,456
IN-STATE TRAVEL	634	1,895	1,895	1,895	1,895	1,895
OPERATING	57,385	53,260	166,110	67,535	170,855	68,459
EQUIPMENT	3,600	12,140	0	0	0	0
VEHICLE REIMBURSEMENTS	20,820	20,820	21,840	21,840	21,840	21,840
STAFF PHYSICALS	3,198	6,130	8,570	8,570	8,570	8,570
COVID	0	32,560	0	0	0	0
INFORMATION SERVICES	20,745	21,658	23,375	23,375	23,375	23,375
UNIFORMS AND SPECIALTY EQUIP	1,055	1,225	1,225	1,225	1,225	1,225
TRAINING	2,499	5,295	5,686	5,686	5,686	5,686
TRANSFER TO NHP RADIO CERTIFICATION	0	200	240	240	240	240
INTRA-AGENCY COST ALLOCATION	10,848	10,848	11,314	12,017	11,314	12,017
PURCHASING ASSESSMENT	210	210	210	210	210	210
STATEWIDE COST ALLOCATION PLAN	4,431	4,210	4,210	4,210	4,210	4,210
TOTAL EXPENDITURES:	871,266	981,470	1,227,957	1,130,092	1,247,869	1,146,183
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,924	6,282	1,118	6,140
TOTAL RESOURCES:	0	0	1,924	6,282	1,118	6,140
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	114	-167	113	-168
INFORMATION SERVICES	0	0	1,628	5,287	823	5,146
PURCHASING ASSESSMENT	0	0	0	-210	0	-210
TOTAL EXPENDITURES:	0	0	1,924	6,282	1,118	6,140

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	321	32,605	321	28,999
TOTAL RESOURCES:	0	0	321	32,605	321	28,999
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	32,605	321	28,999
TOTAL EXPENDITURES:	0	0	321	32,605	321	28,999

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	97,196	0	101,017
TOTAL RESOURCES:	0	0	0	97,196	0	101,017
EXPENDITURES:						
OPERATING	0	0	0	97,196	0	101,017
TOTAL EXPENDITURES:	0	0	0	97,196	0	101,017

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the reclassification of divisional Sergeants to Lieutenants to be commensurate with the position job duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	67,011	0	68,371
TOTAL RESOURCES:	0	0	0	67,011	0	68,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,011	0	68,371
TOTAL EXPENDITURES:	0	0	0	67,011	0	68,371

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request funds on-going costs for interview room equipment in the North and South offices.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	23,870	0	23,870
TOTAL RESOURCES:	0	0	0	23,870	0	23,870

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	23,870	0	23,870
TOTAL EXPENDITURES:	0	0	0	23,870	0	23,870

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request reclassifies the Lieutenant position to a Captain serve as the Chief of the division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	24,461	0	23,065
TOTAL RESOURCES:	0	0	0	24,461	0	23,065
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	24,461	0	23,065
TOTAL EXPENDITURES:	0	0	0	24,461	0	23,065

E289 PUBLIC SAFETY & INFRASTRUCTURE

This request funds enhanced training for divisional investigators.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,957	0	5,957
TOTAL RESOURCES:	0	0	0	5,957	0	5,957
EXPENDITURES:						
TRAINING	0	0	0	5,957	0	5,957
TOTAL EXPENDITURES:	0	0	0	5,957	0	5,957

E290 PUBLIC SAFETY & INFRASTRUCTURE

This request funds transcription software for five sworn investigator positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	600	0	600
TOTAL RESOURCES:	0	0	0	600	0	600
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	600	0	600
TOTAL EXPENDITURES:	0	0	0	600	0	600

E299 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for fuel costs based on a three-year average.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,400	0	4,400
TOTAL RESOURCES:	0	0	0	4,400	0	4,400
EXPENDITURES:						
OPERATING	0	0	0	4,400	0	4,400
TOTAL EXPENDITURES:	0	0	0	4,400	0	4,400

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,856	0	672
TOTAL RESOURCES:	0	0	0	7,856	0	672
EXPENDITURES:						
EQUIPMENT	0	0	0	7,184	0	0
INFORMATION SERVICES	0	0	0	672	0	672

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,856	0	672

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	871,266	948,910	1,230,202	1,400,330	1,249,308	1,409,274
TRANSFER IN FED ARPA	0	32,560	0	0	0	0
TOTAL RESOURCES:	871,266	981,470	1,230,202	1,400,330	1,249,308	1,409,274
EXPENDITURES:						
PERSONNEL SERVICES	745,841	811,019	983,785	1,108,738	998,952	1,120,263
IN-STATE TRAVEL	634	1,895	1,895	1,895	1,895	1,895
OPERATING	57,385	53,260	166,224	168,964	170,968	173,708
EQUIPMENT	3,600	12,140	0	7,184	0	0
VEHICLE REIMBURSEMENTS	20,820	20,820	21,840	21,840	21,840	21,840
STAFF PHYSICALS	3,198	6,130	8,570	8,570	8,570	8,570
COVID	0	32,560	0	0	0	0
INFORMATION SERVICES	20,745	21,658	25,003	53,804	24,198	53,663
UNIFORMS AND SPECIALTY EQUIP	1,055	1,225	1,225	1,225	1,225	1,225
TRAINING	2,499	5,295	5,686	11,643	5,686	11,643
TRANSFER TO NHP RADIO CERTIFICATION	0	200	240	240	240	240
INTRA-AGENCY COST ALLOCATION	10,848	10,848	11,314	12,017	11,314	12,017
PURCHASING ASSESSMENT	210	210	210	0	210	0
STATEWIDE COST ALLOCATION PLAN	4,431	4,210	4,210	4,210	4,210	4,210
TOTAL EXPENDITURES:	871,266	981,470	1,230,202	1,400,330	1,249,308	1,409,274
PERCENT CHANGE:		12.65%	25.34%	42.68%	1.55%	0.64%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

DPS - EVIDENCE VAULT
201-4701

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) has three dedicated evidence vaults statewide to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping, or destruction purposes. This program secures and manages the evidence seized by DPS sworn staff. This budget is cost allocated to the participating divisions.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	820,882	851,566	1,043,734	952,836	1,058,700	964,078
GENERAL FUND SALARY ADJUSTMENT	23,304	0	0	0	0	0
TRANSFER IN FED ARPA	47,655	129,458	0	0	0	0
TOTAL RESOURCES:	891,841	981,024	1,043,734	952,836	1,058,700	964,078
EXPENDITURES:						
PERSONNEL SERVICES	542,173	547,253	684,312	684,320	692,051	692,059
IN-STATE TRAVEL	5,951	5,394	5,953	5,953	5,374	5,374
OPERATING	218,061	214,126	287,179	196,859	294,665	200,621
EQUIPMENT	10,114	11,024	0	0	0	0
VEHICLE LEASE	5,040	5,040	4,368	4,368	4,368	4,368
ARPA	47,655	129,458	0	0	0	0
INFORMATION SERVICES	33,522	39,464	31,115	31,115	31,115	31,115
TRAINING	950	964	555	555	875	875
UTILITIES	7,428	6,021	7,428	6,021	7,428	6,021
INTRA-AGENCY COST ALLOCATION	12,655	12,655	13,199	14,020	13,199	14,020
PURCHASING ASSESSMENT	423	423	423	423	423	423
STATEWIDE COST ALLOCATION PLAN	7,869	9,202	9,202	9,202	9,202	9,202
TOTAL EXPENDITURES:	891,841	981,024	1,043,734	952,836	1,058,700	964,078
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,889	15,630	4,888	15,464
TOTAL RESOURCES:	0	0	4,889	15,630	4,888	15,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	635	6,652	634	6,650
INFORMATION SERVICES	0	0	4,043	7,801	4,043	7,637
PURCHASING ASSESSMENT	0	0	0	-423	0	-423
TOTAL EXPENDITURES:	0	0	4,889	15,630	4,888	15,464

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,450	0	1,450
TOTAL RESOURCES:	0	0	0	1,450	0	1,450
EXPENDITURES:						
UTILITIES	0	0	0	1,450	0	1,450
TOTAL EXPENDITURES:	0	0	0	1,450	0	1,450

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	450	23,682	450	19,442
TOTAL RESOURCES:	0	0	450	23,682	450	19,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	23,682	450	19,442
TOTAL EXPENDITURES:	0	0	450	23,682	450	19,442

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	91,829	0	95,553
TOTAL RESOURCES:	0	0	0	91,829	0	95,553
EXPENDITURES:						
OPERATING	0	0	0	91,829	0	95,553
TOTAL EXPENDITURES:	0	0	0	91,829	0	95,553

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new Property and Evidence Specialist in the Las Vegas office to deal with the high volume of evidence received. Please see attached statistics comparing the different intake locations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	75,348	0	93,389
TOTAL RESOURCES:	0	0	0	75,348	0	93,389

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	68,163	0	91,754
OPERATING	0	0	0	259	0	149
EQUIPMENT	0	0	0	3,323	0	0
INFORMATION SERVICES	0	0	0	3,208	0	1,486
TRAINING	0	0	0	395	0	0
TOTAL EXPENDITURES:	0	0	0	75,348	0	93,389
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request funds a vehicle lease for the Las Vegas office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,368	0	4,368
TOTAL RESOURCES:	0	0	0	4,368	0	4,368
EXPENDITURES:						
VEHICLE LEASE	0	0	0	4,368	0	4,368
TOTAL EXPENDITURES:	0	0	0	4,368	0	4,368

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request continues funding for the DigitalOnQ contract that began in fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	13,791	0	13,791
TOTAL RESOURCES:	0	0	0	13,791	0	13,791
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	13,791	0	13,791
TOTAL EXPENDITURES:	0	0	0	13,791	0	13,791

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,950	0	7,027
TOTAL RESOURCES:	0	0	0	1,950	0	7,027
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,950	0	7,027
TOTAL EXPENDITURES:	0	0	0	1,950	0	7,027

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	820,882	851,566	1,049,073	1,180,884	1,064,038	1,214,562
GENERAL FUND SALARY ADJUSTMENT	23,304	0	0	0	0	0
TRANSFER IN FED ARPA	47,655	129,458	0	0	0	0
TOTAL RESOURCES:	891,841	981,024	1,049,073	1,180,884	1,064,038	1,214,562
EXPENDITURES:						
PERSONNEL SERVICES	542,173	547,253	684,973	777,765	692,712	804,855
IN-STATE TRAVEL	5,951	5,394	5,953	5,953	5,374	5,374
OPERATING	218,061	214,126	287,814	295,599	295,299	302,973
EQUIPMENT	10,114	11,024	0	3,323	0	0
VEHICLE LEASE	5,040	5,040	4,368	8,736	4,368	8,736
ARPA	47,655	129,458	0	0	0	0
INFORMATION SERVICES	33,522	39,464	35,158	57,865	35,158	61,056
TRAINING	950	964	555	950	875	875
UTILITIES	7,428	6,021	7,428	7,471	7,428	7,471
INTRA-AGENCY COST ALLOCATION	12,655	12,655	13,199	14,020	13,199	14,020
PURCHASING ASSESSMENT	423	423	423	0	423	0
STATEWIDE COST ALLOCATION PLAN	7,869	9,202	9,202	9,202	9,202	9,202

DPS - EVIDENCE VAULT
201-4701

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	891,841	981,024	1,049,073	1,180,884	1,064,038	1,214,562
PERCENT CHANGE:		10.00%	6.94%	20.37%	1.43%	2.85%
TOTAL POSITIONS:	7.00	7.00	7.00	8.00	7.00	8.00

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Nevada Department of Public Safety Training Division is established to develop, deliver, and facilitate training that promotes the highest level of professionalism and competency within the ranks of the Nevada's public safety agencies, thereby enhancing the individual and collective ability to provide quality, expedient and respectful public safety service to the citizens of the State of Nevada and its visitors. Statutory Authority: NRS 480.130 and 480.140.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,048,422	1,084,002	1,636,099	1,483,025	1,652,467	1,493,267
HIGHWAY FUND AUTHORIZATION	1,100,502	1,137,120	1,711,753	1,567,088	1,728,788	1,577,748
BALANCE FORWARD FROM PREVIOUS YEAR	99,569	69,174	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-69,174	0	0	0	0	0
MISCELLANEOUS SALES	1,575	1,550	1,550	1,550	1,550	1,550
GENERAL FUND SALARY ADJUSTMENT	23,378	51,725	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	24,333	53,837	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	35,728	28,970	0	0	0	0
TOTAL RESOURCES:	2,264,333	2,426,378	3,349,402	3,051,663	3,382,805	3,072,565
EXPENDITURES:						
PERSONNEL SERVICES	1,630,318	1,706,487	2,480,870	2,481,056	2,489,610	2,489,296
IN-STATE TRAVEL	2,879	3,028	3,028	3,028	3,028	3,028
OPERATING	320,794	325,390	506,712	210,387	518,638	210,387
MAINT OF BUILDINGS & GROUNDS	0	1,791	0	0	0	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	1,584	27,762	40,926	40,926	40,926	40,926
ARPA FRF GRANT	35,728	28,970	0	0	0	0
INFORMATION SERVICES	33,375	34,891	36,275	36,275	35,042	35,042
UNIFORMS	8,222	8,802	14,975	7,926	14,975	7,926
TRAINING	1,066	2,645	1,150	1,150	1,150	1,150
NEW CATEGORY FROM WP LOAD	0	60,002	0	0	0	0
AB496 ONE SHOT RADIO EQUIPMENT	20,496	0	0	0	0	0
AB496 ONE SHOT TASER WEAPONS	9,900	7,381	0	0	0	0
UTILITIES	20,783	15,825	15,825	15,825	15,825	15,825
TRANSFER TO NHP RADIO CERTIFICATION	0	480	576	576	576	576
DPS GENERAL SERVICES COST ALLOCATION	18,702	22,096	27,589	27,843	39,554	39,816
INTRA-AGENCY COST ALLOCATION	129,800	136,584	182,992	182,847	184,997	184,769

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,760	5,760	0	5,340	0	5,340
PURCHASING ASSESSMENT	553	553	553	553	553	553
STATEWIDE COST ALLOCATION PLAN	9,973	23,531	23,531	23,531	23,531	23,531
TOTAL EXPENDITURES:	2,264,333	2,426,378	3,349,402	3,051,663	3,382,805	3,072,565
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,531	7,519	4,043	7,356
HIGHWAY FUND AUTHORIZATION	0	0	4,714	7,825	4,206	7,657
TOTAL RESOURCES:	0	0	9,245	15,344	8,249	15,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	424	3,202	424	3,202
OPERATING	0	0	5,616	3,649	5,616	3,646
INFORMATION SERVICES	0	0	3,205	9,046	2,209	8,718
PURCHASING ASSESSMENT	0	0	0	-553	0	-553
TOTAL EXPENDITURES:	0	0	9,245	15,344	8,249	15,013

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,548	0	2,548
HIGHWAY FUND AUTHORIZATION	0	0	0	2,652	0	2,652
TOTAL RESOURCES:	0	0	0	5,200	0	5,200

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	5,200	0	5,200
TOTAL EXPENDITURES:	0	0	0	5,200	0	5,200

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	377	44,526	377	40,084
HIGHWAY FUND AUTHORIZATION	0	0	393	46,343	393	41,720
TOTAL RESOURCES:	0	0	770	90,869	770	81,804
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	90,869	770	81,804
TOTAL EXPENDITURES:	0	0	770	90,869	770	81,804

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,160	3,561	2,169	3,540
HIGHWAY FUND AUTHORIZATION	0	0	2,248	3,707	2,257	3,684
TOTAL RESOURCES:	0	0	4,408	7,268	4,426	7,224
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	511	-3,026	515	-3,164
INTRA-AGENCY COST ALLOCATION	0	0	3,897	10,294	3,911	10,388
TOTAL EXPENDITURES:	0	0	4,408	7,268	4,426	7,224

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	148,632	0	154,476
HIGHWAY FUND AUTHORIZATION	0	0	0	154,699	0	160,781
TOTAL RESOURCES:	0	0	0	303,331	0	315,257
EXPENDITURES:						
OPERATING	0	0	0	303,331	0	315,257
TOTAL EXPENDITURES:	0	0	0	303,331	0	315,257

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new DPS Major position. The Department of Public Safety's (DPS) Training Division is mandated by NRS 480.140(7) to provide training to DPS employees. There is a need within the department to streamline training practices throughout the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,946	0	86,656
HIGHWAY FUND AUTHORIZATION	0	0	0	92,573	0	90,190
TOTAL RESOURCES:	0	0	0	181,519	0	176,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	168,832	0	172,250
OPERATING	0	0	0	794	0	794
EQUIPMENT	0	0	0	8,496	0	428
POLICE/FIRE PHYSICALS	0	0	0	1,659	0	1,659
INFORMATION SERVICES	0	0	0	1,397	0	1,374
UNIFORMS	0	0	0	341	0	341
TOTAL EXPENDITURES:	0	0	0	181,519	0	176,846
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds a new Training Officer to the Southern Command office. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City. There is a need for additional support for the entire Training Division. The duties of the Training Division continue to grow and to more closely coincide with policy and NRS. With the increased workload, there is a need for additional staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	50,928	0	49,273
HIGHWAY FUND AUTHORIZATION	0	0	0	53,004	0	51,285
TOTAL RESOURCES:	0	0	0	103,932	0	100,558
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	97,876	0	98,870
OPERATING	0	0	0	314	0	314
EQUIPMENT	0	0	0	4,345	0	0
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	103,932	0	100,558
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds two new Sergeants, one north and one south. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City, and there is a need for additional leadership support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	119,672	0	132,893
HIGHWAY FUND AUTHORIZATION	0	0	0	124,558	0	138,317
TOTAL RESOURCES:	0	0	0	244,230	0	271,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	222,577	0	258,295
OPERATING	0	0	0	6,166	0	6,166
EQUIPMENT	0	0	0	8,690	0	0
POLICE/FIRE PHYSICALS	0	0	0	3,318	0	3,318
INFORMATION SERVICES	0	0	0	2,797	0	2,749
UNIFORMS	0	0	0	682	0	682

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	244,230	0	271,210
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the creation of a central repository for all employee training information, including compliance tracking for mandated training; professional development opportunities for employees; and departmental training workflows. This would include the initial set up and ongoing yearly costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	63,230	0	41,253
HIGHWAY FUND AUTHORIZATION	0	0	0	65,810	0	42,937
TOTAL RESOURCES:	0	0	0	129,040	0	84,190
EXPENDITURES:						
OPERATING	0	0	0	129,040	0	84,190
TOTAL EXPENDITURES:	0	0	0	129,040	0	84,190

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,563	20,703	2,645	21,333
HIGHWAY FUND AUTHORIZATION	0	0	2,667	21,548	2,752	22,204
TOTAL RESOURCES:	0	0	5,230	42,251	5,397	43,537
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	1,099	0	1,103
INTRA-AGENCY COST ALLOCATION	0	0	5,230	41,152	5,397	42,434
TOTAL EXPENDITURES:	0	0	5,230	42,251	5,397	43,537

E904 TRANSFERS FROM TRAINING DIV TO NHP

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Nevada Highway Patrol (NHP) division, budget account 4713.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-378,976	0	-377,634
HIGHWAY FUND AUTHORIZATION	0	0	0	-394,445	0	-393,048
TOTAL RESOURCES:	0	0	0	-773,421	0	-770,682
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-767,494	0	-764,850
OPERATING	0	0	0	-335	0	-334
INFORMATION SERVICES	0	0	0	-5,592	0	-5,498
TOTAL EXPENDITURES:	0	0	0	-773,421	0	-770,682
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E905 TRANSFERS FROM TRAINING DIV TO PAROLE & PROBATION

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Parole and Probation (PNP) division, budget account 3740.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-373,246	0	-371,913
HIGHWAY FUND AUTHORIZATION	0	0	0	-388,481	0	-387,094
TOTAL RESOURCES:	0	0	0	-761,727	0	-759,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-755,800	0	-753,175
OPERATING	0	0	0	-335	0	-334
INFORMATION SERVICES	0	0	0	-5,592	0	-5,498
TOTAL EXPENDITURES:	0	0	0	-761,727	0	-759,007
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,048,422	1,084,002	1,645,730	1,281,068	1,661,701	1,283,132
HIGHWAY FUND AUTHORIZATION	1,100,502	1,137,120	1,721,775	1,356,881	1,738,396	1,359,033
BALANCE FORWARD FROM PREVIOUS YEAR	99,569	69,174	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-69,174	0	0	0	0	0
MISCELLANEOUS SALES	1,575	1,550	1,550	1,550	1,550	1,550
GENERAL FUND SALARY ADJUSTMENT	23,378	51,725	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	24,333	53,837	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	35,728	28,970	0	0	0	0
TOTAL RESOURCES:	2,264,333	2,426,378	3,369,055	2,639,499	3,401,647	2,643,715
EXPENDITURES:						
PERSONNEL SERVICES	1,630,318	1,706,487	2,482,064	1,541,118	2,490,804	1,585,692
IN-STATE TRAVEL	2,879	3,028	3,028	3,028	3,028	3,028
OPERATING	320,794	325,390	512,328	653,011	524,254	620,086
EQUIPMENT	0	0	0	21,531	0	428
MAINT OF BUILDINGS & GROUNDS	0	1,791	0	0	0	0
VEHICLE REIMBURSEMENTS	14,400	14,400	14,400	14,400	14,400	14,400
POLICE/FIRE PHYSICALS	1,584	27,762	40,926	45,903	40,926	45,903
ARPA FRF GRANT	35,728	28,970	0	0	0	0
INFORMATION SERVICES	33,375	34,891	39,480	39,728	37,251	38,261
UNIFORMS	8,222	8,802	14,975	8,949	14,975	8,949
TRAINING	1,066	2,645	1,150	1,150	1,150	1,150
NEW CATEGORY FROM WP LOAD	0	60,002	0	0	0	0
AB496 ONE SHOT RADIO EQUIPMENT	20,496	0	0	0	0	0
AB496 ONE SHOT TASER WEAPONS	9,900	7,381	0	0	0	0
UTILITIES	20,783	15,825	15,825	21,025	15,825	21,025
TRANSFER TO NHP RADIO CERTIFICATION	0	480	576	576	576	576
DPS GENERAL SERVICES COST ALLOCATION	18,702	22,096	28,100	25,916	40,069	37,755
INTRA-AGENCY COST ALLOCATION	129,800	136,584	192,119	234,293	194,305	237,591
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,760	5,760	0	5,340	0	5,340
PURCHASING ASSESSMENT	553	553	553	0	553	0
STATEWIDE COST ALLOCATION PLAN	9,973	23,531	23,531	23,531	23,531	23,531

DPS - TRAINING DIVISION
101-3775

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,264,333	2,426,378	3,369,055	2,639,499	3,401,647	2,643,715
PERCENT CHANGE:		7.16%	38.85%	8.78%	0.97%	0.16%
TOTAL POSITIONS:	14.00	14.00	14.00	10.00	14.00	10.00

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

BASE

This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	102,308	61,673	343,457	343,457	360,393	360,225
BALANCE FORWARD TO NEW YEAR	-61,672	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	182,985	276,980	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-276,979	0	0	0	0	0
MISCELLANEOUS SALES	9,835	6,266	19,556	14,227	19,556	14,227
DEPOSIT FORFEITURE	507	34,992	34,992	34,992	34,992	34,992
TREASURER'S INTEREST DISTRIB	10,779	1,629	6,053	6,053	6,053	6,053
DISTRIB TO LOCAL LAW ENFORCMNT	1,014	11,957	11,957	11,957	11,957	11,957
TRANS FROM PUBLIC SAFETY	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	118,777	543,497	566,015	560,686	582,951	577,454
EXPENDITURES:						
NHP FEDERAL FORFEITURES	10,558	25,581	31,129	25,968	31,129	25,968
NDI FEDERAL	0	30,000	0	0	0	0
K-9 PROGRAM	35,733	27,806	38,948	38,948	38,948	38,948
TRAINING	16,931	33,296	52,188	52,188	52,188	52,188
LOCAL LAW ENF DISTRIB SB 36	1,014	28,504	28,504	28,504	28,504	28,504
DIRECTOR'S OFFICE	51,376	52,452	52,452	52,452	52,452	52,452
RESERVE	0	343,457	360,393	360,225	377,329	376,993
PURCHASING ASSESSMENT	603	603	603	603	603	603
STATEWIDE COST ALLOCATION PLAN	2,562	1,798	1,798	1,798	1,798	1,798
TOTAL EXPENDITURES:	118,777	543,497	566,015	560,686	582,951	577,454

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	603
TOTAL RESOURCES:	0	0	0	0	0	603
EXPENDITURES:						
RESERVE	0	0	0	603	0	1,206
PURCHASING ASSESSMENT	0	0	0	-603	0	-603
TOTAL EXPENDITURES:	0	0	0	0	0	603

ENHANCEMENT

E287 PUBLIC SAFETY & INFRASTRUCTURE

This request funds law enforcement training and related travel, software and equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-66,405	-66,405
TOTAL RESOURCES:	0	0	0	0	-66,405	-66,405
EXPENDITURES:						
NDI FEDERAL	0	0	46,634	46,634	27,084	27,084
DIRECTOR'S OFFICE	0	0	19,771	19,771	19,771	19,771
RESERVE	0	0	-66,405	-66,405	-113,260	-113,260
TOTAL EXPENDITURES:	0	0	0	0	-66,405	-66,405

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	102,308	61,673	343,457	343,457	293,988	294,423
BALANCE FORWARD TO NEW YEAR	-61,672	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	182,985	276,980	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-276,979	0	0	0	0	0
MISCELLANEOUS SALES	9,835	6,266	19,556	14,227	19,556	14,227
DEPOSIT FORFEITURE	507	34,992	34,992	34,992	34,992	34,992
TREASURER'S INTEREST DISTRIB	10,779	1,629	6,053	6,053	6,053	6,053
DISTRIB TO LOCAL LAW ENFORCMNT	1,014	11,957	11,957	11,957	11,957	11,957
TRANS FROM PUBLIC SAFETY	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	118,777	543,497	566,015	560,686	516,546	511,652
EXPENDITURES:						
NHP FEDERAL FORFEITURES	10,558	25,581	31,129	25,968	31,129	25,968
NDI FEDERAL	0	30,000	46,634	46,634	27,084	27,084
K-9 PROGRAM	35,733	27,806	38,948	38,948	38,948	38,948
TRAINING	16,931	33,296	52,188	52,188	52,188	52,188
LOCAL LAW ENF DISTRIB SB 36	1,014	28,504	28,504	28,504	28,504	28,504
DIRECTOR'S OFFICE	51,376	52,452	72,223	72,223	72,223	72,223
RESERVE	0	343,457	293,988	294,423	264,069	264,939
PURCHASING ASSESSMENT	603	603	603	0	603	0
STATEWIDE COST ALLOCATION PLAN	2,562	1,798	1,798	1,798	1,798	1,798
TOTAL EXPENDITURES:	118,777	543,497	566,015	560,686	516,546	511,652
PERCENT CHANGE:		357.58%	4.14%	3.16%	-8.74%	-8.75%

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,731,629	1,793,042	2,284,709	2,212,633	2,313,094	2,240,962
REVERSIONS	-52,921	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	35,814	14,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,364	0	0	0	0	0
IFC REVERSION	-85,175	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	75,513	0	0	0	0
TRANSFER IN FED ARPA	4,536	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	85,175	0	0	0	0	0
TOTAL RESOURCES:	1,704,694	1,882,919	2,284,709	2,212,633	2,313,094	2,240,962
EXPENDITURES:						
PERSONNEL SERVICES	845,888	1,019,708	1,313,254	1,312,642	1,331,592	1,330,929
OUT-OF-STATE TRAVEL	41,004	16,190	49,716	16,190	49,716	16,190
IN-STATE TRAVEL	34,854	10,424	38,376	10,424	38,376	10,424
OPERATING	75,804	53,288	76,960	64,253	76,960	64,253
ONE-SHOT	21,451	14,364	0	0	0	0
STAFF PHYSICALS	1,929	14,917	19,011	19,011	19,011	19,011
COVID	4,536	0	0	0	0	0
FACILITY SECURITY	595,025	660,448	660,448	660,448	660,448	660,448
INFORMATION SERVICES	5,308	6,664	6,664	6,664	6,664	6,664
UNIFORM COSTS	2,472	4,713	7,260	7,260	7,260	7,260
TRAINING	2,632	3,715	3,715	3,715	3,715	3,715
TRANSFER TO NHP RADIO CERTIFICATION	0	320	384	384	384	384
DSP GENERAL SERVICES COST ALLOCATION	6,483	7,561	9,263	9,624	18,256	18,629
INTRA-AGENCY COST ALLOCATION	64,715	68,014	99,465	100,045	100,519	101,082
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,400	2,400	0	1,780	0	1,780
PURCHASING ASSESSMENT	193	193	193	193	193	193

DPS - DIGNITARY PROTECTION
101-4738

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,704,694	1,882,919	2,284,709	2,212,633	2,313,094	2,240,962
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	779	5,886	779	5,696
TOTAL RESOURCES:	0	0	779	5,886	779	5,696
EXPENDITURES:						
PERSONNEL SERVICES	0	0	242	1,829	242	1,829
OPERATING	0	0	25	-272	25	-273
INFORMATION SERVICES	0	0	512	4,522	512	4,333
PURCHASING ASSESSMENT	0	0	0	-193	0	-193
TOTAL EXPENDITURES:	0	0	779	5,886	779	5,696

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	514	51,964	514	47,227
TOTAL RESOURCES:	0	0	514	51,964	514	47,227
EXPENDITURES:						
PERSONNEL SERVICES	0	0	514	51,964	514	47,227
TOTAL EXPENDITURES:	0	0	514	51,964	514	47,227

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,658	2,703	2,677	2,735
TOTAL RESOURCES:	0	0	2,658	2,703	2,677	2,735
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	379	-2,844	384	-2,879
INTRA-AGENCY COST ALLOCATION	0	0	2,279	5,547	2,293	5,614
TOTAL EXPENDITURES:	0	0	2,658	2,703	2,677	2,735

ENHANCEMENT

E290 PUBLIC SAFETY & INFRASTRUCTURE

This request funds specialized training for dignitary protection law enforcement officers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,704	0	10,704
TOTAL RESOURCES:	0	0	0	10,704	0	10,704
EXPENDITURES:						
TRAINING	0	0	0	10,704	0	10,704
TOTAL EXPENDITURES:	0	0	0	10,704	0	10,704

E298 PUBLIC SAFETY & INFRASTRUCTURE

This request funds an increase to divisional in-state and out-of-state travel and operating authority to align with current and projected ongoing needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	74,185	0	74,185

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	74,185	0	74,185
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	33,526	0	33,526
IN-STATE TRAVEL	0	0	0	27,952	0	27,952
OPERATING	0	0	0	12,707	0	12,707
TOTAL EXPENDITURES:	0	0	0	74,185	0	74,185

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,988	22,818	3,084	23,592
TOTAL RESOURCES:	0	0	2,988	22,818	3,084	23,592
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	0	134	0	134
INTRA-AGENCY COST ALLOCATION	0	0	2,988	22,684	3,084	23,458
TOTAL EXPENDITURES:	0	0	2,988	22,818	3,084	23,592

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,731,629	1,793,042	2,291,648	2,380,893	2,320,148	2,405,101
REVERSIONS	-52,921	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	35,814	14,364	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,364	0	0	0	0	0
IFC REVERSION	-85,175	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	75,513	0	0	0	0
TRANSFER IN FED ARPA	4,536	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	85,175	0	0	0	0	0
TOTAL RESOURCES:	1,704,694	1,882,919	2,291,648	2,380,893	2,320,148	2,405,101
EXPENDITURES:						
PERSONNEL SERVICES	845,888	1,019,708	1,314,010	1,366,435	1,332,348	1,379,985
OUT-OF-STATE TRAVEL	41,004	16,190	49,716	49,716	49,716	49,716
IN-STATE TRAVEL	34,854	10,424	38,376	38,376	38,376	38,376
OPERATING	75,804	53,288	76,985	76,688	76,985	76,687
ONE-SHOT	21,451	14,364	0	0	0	0
STAFF PHYSICALS	1,929	14,917	19,011	19,011	19,011	19,011
COVID	4,536	0	0	0	0	0
FACILITY SECURITY	595,025	660,448	660,448	660,448	660,448	660,448
INFORMATION SERVICES	5,308	6,664	7,176	11,186	7,176	10,997
UNIFORM COSTS	2,472	4,713	7,260	7,260	7,260	7,260
TRAINING	2,632	3,715	3,715	14,419	3,715	14,419
TRANSFER TO NHP RADIO CERTIFICATION	0	320	384	384	384	384
DSP GENERAL SERVICES COST ALLOCATION	6,483	7,561	9,642	6,914	18,640	15,884
INTRA-AGENCY COST ALLOCATION	64,715	68,014	104,732	128,276	105,896	130,154
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,400	2,400	0	1,780	0	1,780
PURCHASING ASSESSMENT	193	193	193	0	193	0
TOTAL EXPENDITURES:	1,704,694	1,882,919	2,291,648	2,380,893	2,320,148	2,405,101
PERCENT CHANGE:		10.45%	21.71%	26.45%	1.24%	1.02%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DPS - PUBLIC SAFETY ONE-SHOTS
201-4730

PROGRAM DESCRIPTION

BASE

This request provides the budgeting and tracking structure for the department's one-time expenditures that apply to the entire department that are not cost allocated.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	500,000	0	0	0	0	0
REVERSIONS	-500,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0	0	0
TOTAL RESOURCES:	2,000,000	0	0	0	0	0
EXPENDITURES:						
JETI-AB496	2,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	2,000,000	0	0	0	0	0

ENHANCEMENT

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one shot funding for a recruitment campaign that targets the Officer and Dispatch classifications for the Nevada State Police.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	420,463	0	420,463
TOTAL RESOURCES:	0	0	0	420,463	0	420,463
EXPENDITURES:						
ONE SHOT	0	0	0	420,463	0	420,463
TOTAL EXPENDITURES:	0	0	0	420,463	0	420,463

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	500,000	0	0	420,463	0	420,463

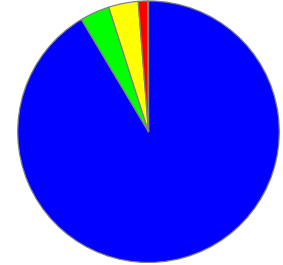
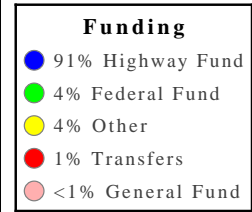
DPS - PUBLIC SAFETY ONE-SHOTS
201-4730

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REVERSIONS	-500,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0	0	0
TOTAL RESOURCES:	2,000,000	0	0	420,463	0	420,463
EXPENDITURES:						
ONE SHOT	0	0	0	420,463	0	420,463
JETI-AB496	2,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	2,000,000	0	0	420,463	0	420,463
PERCENT CHANGE:		-100.00%	%	%	%	0.00%

DPS-HIGHWAY PATROL - Trusted law enforcement leader focused on safeguarding Nevada.

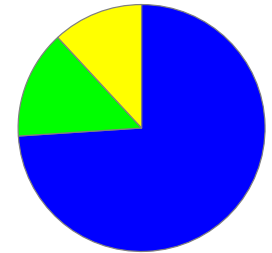
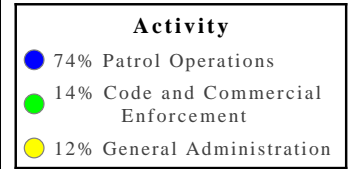
Division Budget Highlights:

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	116,220,847	118,880,844
Total FTE	607.00	607.00

Division Biennium Total by Activity



Activity: Patrol Operations

This activity includes traffic enforcement officers who patrol both primary and secondary highways in 17 counties across Nevada. Troopers are responsible for enforcing traffic laws, assisting motorists, and providing first responder assistance when needed. Services also include: investigating property damage, injuries, and fatal crashes.

Performance Measures

1. Fatalities on NHP Patrolled Roads per 100 Million Miles Traveled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	0.68	0.66	0.65	0.65	0.65	0.65	0.65

2. Average Number of Annual Motorists Contacts Per Sworn Officer Position

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	546	389	373	373	373	373	373

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	98,564	98,564
Transfers	\$	922,663	922,663
Other	\$	4,288,440	4,288,440
Highway Fund	\$	80,662,804	82,615,368
TOTAL	\$	85,972,472	87,925,035
Goals		FY 2026	FY 2027
Preventing crime		85,972,472	87,925,035

Activity: Code and Commercial Enforcement

This activity includes the Motor Carrier Safety Assistance Program, New Entrants Programs, school bus safety inspections, commercial vehicle compliance and review for size and weight enforcement, and equipment and standards review.

Performance Measures

1. Commercial Fatal Accidents on NHP Patrolled Roads Per 100 Million VMT

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	7.48%	8.47%	8.93%	8.76%	8.59%	8.42%	8.25%

2. Commercial Serious Injury Accidents on NHP Patrolled Rds. per 100M VMT

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	1.511	1.669	2.141	2.141	2.141	2.141	2.141

3. Percent of Commercial Crashes

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	7.03%	7.96%	7.99%	7.99%	7.99%	7.99%	7.99%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	446,754	462,838
Other	\$	6,464	6,464
Highway Fund	\$	11,728,961	12,011,591
Federal Fund	\$	4,263,383	4,338,111
TOTAL	\$	16,445,562	16,819,005

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		16,445,562	16,819,005

Activity: General Administration

This activity includes emergency vehicle acquisition and fleet management, research and planning, statewide inventory, and fiscal operations including budgeting, accounts payable, contract management, and work program development.

Performance Measures

1. Percent Patrol Vehicle On-Time Scheduled Maintenance Rate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	86.93%	91.14%	90.58%	91.89%	93.08%	93.08%	93.08%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Highway Fund	\$	13,797,585	14,131,576
Other	\$	5,228	5,228
TOTAL	\$	13,802,813	14,136,804
Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		13,802,813	14,136,804

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division, enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 130, 140, 300 - 370.

BASE

This request continues 581 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,968	60,968	60,968	60,968	60,968	60,968
HIGHWAY FUND AUTHORIZATION	77,250,839	79,907,878	104,916,571	98,570,912	108,081,193	101,361,732
REVERSIONS	-4,111,611	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,994,380	7,238,470	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,238,470	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	128,310	100,356	138,948	138,948	138,948	138,948
CHARGES FOR SERVICES - RADIOS/VEHICLES	121	134	252	252	252	252
SALES OF EQUIPMENT	5,062	10,201	10,201	10,201	10,201	10,201
RECYCLABLE MATERIAL SALES	2,896	1,597	1,997	1,997	1,997	1,997
COUNTY REIMBURSEMENTS	31,230	0	0	0	0	0
INSURANCE RECOVERIES	290,238	139,885	288,116	288,116	288,116	288,116
CONTRACT SERVICES REIMBURSEMENT	4,127,976	3,103,701	3,785,531	3,785,531	3,785,531	3,785,531
PRIOR YEAR REFUNDS	51,461	30,655	53,000	30,655	53,000	30,655
HIDTA REIMBURSEMENT	83,074	55,383	55,383	55,383	55,383	55,383
HSI TASK FORCE REIMBURSEMENT	0	38,085	38,085	38,085	38,085	38,085
DEA TASK FORCE REIMBURSEMENT	22,375	23,531	23,531	23,531	23,531	23,531
COST ALLOCATION REIMBURSEMENT - A	0	38,600	42,768	42,768	42,768	42,768
ATTORNEY GENERAL REIMBURSEMENT	7,295	11,641	11,641	11,641	11,641	11,641
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,640	9,564	9,564	9,564	9,564	9,564
HIGHWAY FUND SALARY ADJUSTMENT	0	4,574,271	0	0	0	0
TRANSFER IN FED ARPA	109,706	707	0	0	0	0
TRANSFER FROM INTERIM FINANCE	165,207	0	0	0	0	0
TRANS FROM OTHER B/A-MCSAP	332,522	230,119	355,362	355,362	355,362	355,362
TRANSFER FROM HEALTH DIVISION	15,490	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	4,886	80,890	100,000	40,000	100,000	40,000
TRANS FROM DPS CRIMINAL JUSTICE	0	200,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	10,233	0	0	0	0
TRANSFER FROM OTS JF-NCE	61,981	79,000	62,000	62,000	62,000	62,000

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM OTS JF-NCW	70,594	82,500	78,500	78,500	78,500	78,500
TRANS FROM OTS - JF SC	89,440	126,000	90,500	90,500	90,500	90,500
TRANS FROM OTS - IGNITION INTERLOCK DB	29,972	0	0	0	0	0
TRANS FROM TRAFFIC SAFETY-PIO	12,294	6,311	12,500	12,500	12,500	12,500
TRANS FROM OTS - DUI SATURATION PATROL	94,448	154,677	100,000	100,000	100,000	100,000
TRANSFER FROM OTS - TRAINING GRANT	70,817	49,294	158,448	158,448	158,448	158,448
TRANS OTS-SCHOOL SAFETY	6,505	20,000	20,000	0	20,000	0
TRANSFER FROM TRAFFIC SAFETY-I	1,219	0	0	0	0	0
TOTAL RESOURCES:	89,778,865	96,384,651	110,413,866	103,965,862	113,578,488	106,756,682
EXPENDITURES:						
PERSONNEL SERVICES	57,465,268	65,814,120	84,039,325	78,637,086	86,168,744	80,495,433
OUT-OF-STATE TRAVEL	31,602	8,948	9,023	9,023	9,023	9,023
IN-STATE TRAVEL	60,130	47,743	47,743	47,743	47,743	47,743
OPERATING	4,212,739	4,603,268	5,256,443	4,601,098	5,298,986	4,622,193
LAB SERVICES	22,941	39,779	43,569	39,779	43,569	39,779
FORENSIC SERVICES CONTRACTS	636,454	616,550	768,512	616,550	839,474	616,550
PRISONER EXTRADITIONS	7,296	11,641	11,641	11,641	11,641	11,641
HIGHWAY PATROL VEHICLES	724,250	758,328	760,754	760,754	760,754	760,754
STAFF PHYSICALS	203,468	720,166	856,753	856,753	856,753	856,753
NHP ONE SHOT	10,465,733	6,770,200	96	0	96	0
SERVICE WEAPON REPLACEMENTS	0	18,804	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	3,574,928	2,926,684	3,608,514	3,608,514	3,608,514	3,608,514
LAB CONTRACTS	781,702	844,643	819,858	819,858	860,851	860,851
OTS - DUI SATURATION GRANT	94,448	154,677	100,000	100,000	100,000	100,000
OTS-SCHOOL SAFETY GRANT	6,505	20,000	20,000	0	20,000	0
INFORMATION SERVICES	849,295	798,964	892,827	885,477	914,260	906,910
OTS-IGNITION INTERLOCK GRANT	1,219	0	0	0	0	0
OTS - IGNITION INTERLOCK DB	29,971	0	0	0	0	0
UNIFORMS & SPECIALTY EQUIPMENT	248,377	698,090	789,470	789,470	788,245	788,245
TRAINING	64,692	57,360	65,714	62,200	65,714	62,200
NEW CATEGORY FROM WP LOAD	0	200,000	0	0	0	0
VISITING DIGNITARY PROTECTION	213,964	60,968	60,968	60,968	60,968	60,968
OTS - PIO GRANT	12,294	6,311	12,500	12,500	12,500	12,500
CRASH FUND	598,345	599,648	288,116	288,116	288,116	288,116
ARPA GRANT	109,706	707	0	0	0	0

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OTS JOINING FORCES NCE	61,981	79,000	62,000	62,000	62,000	62,000
OTS JOINING FORCES NCW	70,594	82,499	78,500	78,500	78,500	78,500
OTS JOINING FORCES SC	89,440	126,000	90,500	90,500	90,500	90,500
WASTE ISOLATION PILOT PROGRAM	4,886	80,890	100,000	40,000	100,000	40,000
OTS-DRE GRANT	0	10,233	0	0	0	0
OTS LIDAR	15,490	0	0	0	0	0
MOBILE DATA COMPUTERS	237,008	217,617	238,818	219,083	238,818	219,083
HIDTA TASK FORCE	83,074	55,383	55,383	55,383	55,383	55,383
HSI TASK FORCE	0	38,085	38,085	38,085	38,085	38,085
DEA TASK FORCE	22,375	23,531	23,531	23,531	23,531	23,531
COMMUNICATION HIGH BAND SYSTEM	14,015	21,433	20,193	20,193	20,193	20,193
OTS TRAINING GRANT	70,817	49,294	158,448	158,448	158,448	158,448
MT CHARLESTON GRANT	31,230	0	0	0	0	0
UTILITIES	5,988	4,719	4,719	4,719	4,719	4,719
DPS GENERAL SERVICES COST ALLOCATION	4,184,818	5,022,278	5,545,140	5,484,166	6,352,277	6,288,903
INTRA-AGENCY COST ALLOCATION	4,156,636	4,382,040	5,100,127	5,059,473	5,153,487	5,104,913
REVERSION TO HIGHWAY FUND	0	30,655	53,000	30,655	53,000	30,655
PURCHASING ASSESSMENT	6,693	6,693	6,693	6,693	6,693	6,693
STATEWIDE COST ALLOCATION PLAN	90,739	90,690	90,690	90,690	90,690	90,690
AG COST ALLOCATION PLAN	217,754	286,012	286,012	286,012	286,012	286,012
TOTAL EXPENDITURES:	89,778,865	96,384,651	110,413,866	103,965,862	113,578,488	106,756,682
TOTAL POSITIONS:	581.00	581.00	581.00	581.00	581.00	581.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	86,600	656,484	86,374	669,021
CONTRACT SERVICES REIMBURSEMENT	0	0	109	840	109	840
TOTAL RESOURCES:	0	0	86,709	657,324	86,483	669,861

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	17,576	132,858	17,576	132,858
OPERATING	0	0	14,649	212,967	14,649	213,328
CONTRACT & UTC SERVICES	0	0	109	840	109	840
INFORMATION SERVICES	0	0	53,880	348,526	53,654	346,888
MOBILE DATA COMPUTERS	0	0	495	768	495	768
PURCHASING ASSESSMENT	0	0	0	-6,693	0	-6,693
AG COST ALLOCATION PLAN	0	0	0	-31,942	0	-18,128
TOTAL EXPENDITURES:	0	0	86,709	657,324	86,483	669,861

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,286	0	1,286
TOTAL RESOURCES:	0	0	0	1,286	0	1,286
EXPENDITURES:						
UTILITIES	0	0	0	1,286	0	1,286
TOTAL EXPENDITURES:	0	0	0	1,286	0	1,286

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	34,922	3,286,835	34,922	2,963,138
TOTAL RESOURCES:	0	0	34,922	3,286,835	34,922	2,963,138
EXPENDITURES:						
PERSONNEL SERVICES	0	0	34,922	3,286,835	34,922	2,963,138
TOTAL EXPENDITURES:	0	0	34,922	3,286,835	34,922	2,963,138

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	107,575	312,682	106,785	204,912
TOTAL RESOURCES:	0	0	107,575	312,682	106,785	204,912
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	28,784	108,555	27,926	180
INTRA-AGENCY COST ALLOCATION	0	0	78,791	204,127	78,859	204,732
TOTAL EXPENDITURES:	0	0	107,575	312,682	106,785	204,912

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	666,554	0	687,990
TOTAL RESOURCES:	0	0	0	666,554	0	687,990
EXPENDITURES:						
OPERATING	0	0	0	666,554	0	687,990
TOTAL EXPENDITURES:	0	0	0	666,554	0	687,990

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds a Program Officer to establish a dedicated tow program manager for the Nevada Highway Patrol.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	68,552	0	84,636

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	68,552	0	84,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,064	0	82,332
OPERATING	0	0	0	430	0	488
EQUIPMENT	0	0	0	3,291	0	0
INFORMATION SERVICES	0	0	0	3,767	0	1,816
TOTAL EXPENDITURES:	0	0	0	68,552	0	84,636
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds a Program Officer position to establish an additional dedicated staff member for the Nevada Highway Patrol's Ignition Interlock Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	0	68,552	0	84,636
TOTAL RESOURCES:	0	0	0	68,552	0	84,636
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,064	0	82,332
OPERATING	0	0	0	430	0	488
EQUIPMENT	0	0	0	3,291	0	0
INFORMATION SERVICES	0	0	0	3,767	0	1,816
TOTAL EXPENDITURES:	0	0	0	68,552	0	84,636
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the addition of federal grant funds transferred from the Office of Traffic Safety.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTS - IGNITION INTERLOCK DB	0	0	158,666	158,666	158,666	158,666
TRANS FROM OTS - MOTORCYCLE SAFETY	0	0	25,000	25,000	25,000	25,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	183,666	183,666	183,666	183,666
EXPENDITURES:						
OTS - IGNITION INTERLOCK DB	0	0	158,666	158,666	158,666	158,666
OTS MOTORCYCLE SAFETY GRANT	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	183,666	183,666	183,666	183,666

E279 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional cell phones lines with the intent that all sworn positions will be assigned cell phones.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	172,745	0	152,417
TOTAL RESOURCES:	0	0	0	172,745	0	152,417
EXPENDITURES:						
OPERATING	0	0	0	172,745	0	152,417
TOTAL EXPENDITURES:	0	0	0	172,745	0	152,417

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the integration of the existing AssetWorks application into a telematics (GPS) cloud system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	143,480	0	136,440
TOTAL RESOURCES:	0	0	0	143,480	0	136,440
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	0	143,480	0	136,440
TOTAL EXPENDITURES:	0	0	0	143,480	0	136,440

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request funds OnSolve CodeRED, an emergency notification system that provides rapid, mass notifications to individuals and communities during emergencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,500	0	2,500
TOTAL RESOURCES:	0	0	0	2,500	0	2,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,500	0	2,500
TOTAL EXPENDITURES:	0	0	0	2,500	0	2,500

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the expansion of current Nevada Highway Patrol training opportunities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	28,632	0	28,632
TOTAL RESOURCES:	0	0	0	28,632	0	28,632
EXPENDITURES:						
OPERATING	0	0	0	1,852	0	1,852
TRAINING	0	0	0	26,780	0	26,780
TOTAL EXPENDITURES:	0	0	0	28,632	0	28,632

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the addition of new uniform items to include external vest carriers, external vest polo shirts, traffic vests, and other accessories not included in the division's previous budgetary request.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	67,919	0	67,919
TOTAL RESOURCES:	0	0	0	67,919	0	67,919

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	41,008	0	41,008
UNIFORMS & SPECIALTY EQUIPMENT	0	0	0	26,911	0	26,911
TOTAL EXPENDITURES:	0	0	0	67,919	0	67,919

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request increases various operating cost line items due to increased usage or increased costs above base levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	202,037	0	272,999
TRANS FROM OTHER B/A-MCSAP	0	0	0	22,840	0	22,840
TOTAL RESOURCES:	0	0	0	224,877	0	295,839

EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	22,840	0	22,840
OPERATING	0	0	0	37,196	0	37,196
LAB SERVICES	0	0	0	3,970	0	3,970
FORENSIC SERVICES CONTRACTS	0	0	0	151,962	0	222,924
INFORMATION SERVICES	0	0	0	5,395	0	5,395
TRAINING	0	0	0	3,514	0	3,514
TOTAL EXPENDITURES:	0	0	0	224,877	0	295,839

E290 PUBLIC SAFETY & INFRASTRUCTURE

This request funds an increase to the division's Dignitary Protection category for the costs of providing protective services to traveling dignitaries.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,596	0	37,596
TOTAL RESOURCES:	0	0	0	37,596	0	37,596
EXPENDITURES:						
VISITING DIGNITARY PROTECTION	0	0	0	37,596	0	37,596

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	37,596	0	37,596

E292 PUBLIC SAFETY & INFRASTRUCTURE

This request funds Collision Forensic Solutions (CFS) software renewals required to operate existing forensic mapping equipment utilized by the Traffic Homicide Unit (formerly known as the Multi-Disciplinary Investigation and Reconstruction Team - MIRT).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	87,926	0	89,777
TOTAL RESOURCES:	0	0	0	87,926	0	89,777
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	87,926	0	89,777
TOTAL EXPENDITURES:	0	0	0	87,926	0	89,777

E301 GOVERNMENT SUPPORT SERVICES

This request moves authority from the Uniform category to the Personnel category to fund uniform allowances paid to Lieutenant and Captain positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-154,764	0	-154,764
TOTAL RESOURCES:	0	0	0	-154,764	0	-154,764
EXPENDITURES:						
PERSONNEL SERVICES	0	0	181,010	26,246	181,010	26,246
UNIFORMS & SPECIALTY EQUIPMENT	0	0	-181,010	-181,010	-181,010	-181,010
TOTAL EXPENDITURES:	0	0	0	-154,764	0	-154,764

E302 GOVERNMENT SUPPORT SERVICES

This request funds the continuation of a Wellness Program that was partially funded by a federal grant in fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	145,978	0	145,978
TOTAL RESOURCES:	0	0	0	145,978	0	145,978
EXPENDITURES:						
OPERATING	0	0	0	104,728	0	104,728
INFORMATION SERVICES	0	0	0	41,250	0	41,250
TOTAL EXPENDITURES:	0	0	0	145,978	0	145,978

E305 GOVERNMENT SUPPORT SERVICES

This request funds annual wellness visits for sworn staff as mandated by NRS 289.500 and 289.510. This enhancement utilizes an existing department-wide contract for psychological counseling, evaluation, and therapy services as the estimate for these wellness visits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	169,400	0	169,400
TOTAL RESOURCES:	0	0	0	169,400	0	169,400
EXPENDITURES:						
STAFF PHYSICALS	0	0	0	169,400	0	169,400
TOTAL EXPENDITURES:	0	0	0	169,400	0	169,400

E306 GOVERNMENT SUPPORT SERVICES

This request establishes state authority for the ongoing Mount Charleston agreement/grant that is renewed annually.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY REIMBURSEMENTS	0	0	31,230	31,230	31,230	31,230
TOTAL RESOURCES:	0	0	31,230	31,230	31,230	31,230

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
MT CHARLESTON GRANT	0	0	31,230	31,230	31,230	31,230
TOTAL EXPENDITURES:	0	0	31,230	31,230	31,230	31,230

E504 ADJUSTMENTS TO TRANSFERS IN E904

This request adjusts the revenue for the E904 decision unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-378,976	0	-377,634
HIGHWAY FUND AUTHORIZATION	0	0	0	378,976	0	377,634
TOTAL RESOURCES:	0	0	0	0	0	0

E713 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,828	0	28,602
TOTAL RESOURCES:	0	0	0	1,828	0	28,602
EXPENDITURES:						
NHP ONE SHOT	0	0	0	1,828	0	28,602
TOTAL EXPENDITURES:	0	0	0	1,828	0	28,602

E716 EQUIPMENT REPLACEMENT

This request funds the replacement of end-of-life Adobe Pro and Microsoft Visio licenses with the new ongoing monthly subscription model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,200	0	11,516

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	11,200	0	11,516
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	11,200	0	11,516
TOTAL EXPENDITURES:	0	0	0	11,200	0	11,516

E725 NEW EQUIPMENT

This request funds the purchase of a second modem and an associated Subscriber Identity Module (SIM) line for integration into NHP rural area patrol vehicles with the intent to mitigate connectivity issues.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	58,482	0	30,780
TOTAL RESOURCES:	0	0	0	58,482	0	30,780
EXPENDITURES:						
EQUIPMENT	0	0	0	30,267	0	0
MOBILE DATA COMPUTERS	0	0	0	28,215	0	30,780
TOTAL EXPENDITURES:	0	0	0	58,482	0	30,780

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	217,400	1,328,524	224,343	1,451,662
TOTAL RESOURCES:	0	0	217,400	1,328,524	224,343	1,451,662
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	236,464	0	314,728
INTRA-AGENCY COST ALLOCATION	0	0	217,400	1,092,060	224,343	1,136,934
TOTAL EXPENDITURES:	0	0	217,400	1,328,524	224,343	1,451,662

E900 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers three Polygraph positions from the Nevada Highway Patrol Division, budget account 4713, to the Director's Office, budget account 4706.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-362,496	-374,835	-366,998	-377,421
TOTAL RESOURCES:	0	0	-362,496	-374,835	-366,998	-377,421
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-357,376	-368,447	-361,878	-371,104
OPERATING	0	0	-1,067	-940	-1,067	-939
INFORMATION SERVICES	0	0	-4,053	-5,448	-4,053	-5,378
TOTAL EXPENDITURES:	0	0	-362,496	-374,835	-366,998	-377,421
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E903 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers one Administrative Assistant position from the NHP Division, budget account 4713, to the Director's Office, budget account 4706.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-88,584	-92,509	-92,090	-95,403
TOTAL RESOURCES:	0	0	-88,584	-92,509	-92,090	-95,403
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-88,008	-91,719	-91,514	-94,636
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-88,584	-92,509	-92,090	-95,403
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFERS TRAINING DIV TO NHP

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Nevada Highway Patrol Division, budget account 4713.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	378,976	0	377,634
HIGHWAY FUND AUTHORIZATION	0	0	0	394,445	0	393,048
TOTAL RESOURCES:	0	0	0	773,421	0	770,682
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	767,494	0	764,850
OPERATING	0	0	0	335	0	334
INFORMATION SERVICES	0	0	0	5,592	0	5,498
TOTAL EXPENDITURES:	0	0	0	773,421	0	770,682
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,968	60,968	60,968	98,564	60,968	98,564
HIGHWAY FUND AUTHORIZATION	77,250,839	79,907,878	104,911,988	106,135,269	108,074,529	108,704,431
REVERSIONS	-4,111,611	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	17,994,380	7,238,470	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,238,470	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	128,310	100,356	138,948	138,948	138,948	138,948
CHARGES FOR SERVICES - RADIOS/VEHICLES	121	134	252	252	252	252
SALES OF EQUIPMENT	5,062	10,201	10,201	10,201	10,201	10,201
RECYCLABLE MATERIAL SALES	2,896	1,597	1,997	1,997	1,997	1,997
COUNTY REIMBURSEMENTS	31,230	0	31,230	31,230	31,230	31,230
INSURANCE RECOVERIES	290,238	139,885	288,116	288,116	288,116	288,116
CONTRACT SERVICES REIMBURSEMENT	4,127,976	3,103,701	3,785,640	3,786,371	3,785,640	3,786,371
PRIOR YEAR REFUNDS	51,461	30,655	53,000	30,655	53,000	30,655
HIDTA REIMBURSEMENT	83,074	55,383	55,383	55,383	55,383	55,383
HSI TASK FORCE REIMBURSEMENT	0	38,085	38,085	38,085	38,085	38,085

DPS - NEVADA HIGHWAY PATROL DIVISION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEA TASK FORCE REIMBURSEMENT	22,375	23,531	23,531	23,531	23,531	23,531
COST ALLOCATION REIMBURSEMENT - A	0	38,600	42,768	42,768	42,768	42,768
ATTORNEY GENERAL REIMBURSEMENT	7,295	11,641	11,641	11,641	11,641	11,641
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,640	9,564	9,564	9,564	9,564	9,564
HIGHWAY FUND SALARY ADJUSTMENT	0	4,574,271	0	0	0	0
TRANSFER IN FED ARPA	109,706	707	0	0	0	0
TRANSFER FROM INTERIM FINANCE	165,207	0	0	0	0	0
TRANS FROM IGNITION INTERLOCK NON-EXEC	0	0	0	68,552	0	84,636
TRANS FROM OTHER B/A-MCSAP	332,522	230,119	355,362	378,202	355,362	378,202
TRANSFER FROM HEALTH DIVISION	15,490	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	4,886	80,890	100,000	40,000	100,000	40,000
TRANS FROM DPS CRIMINAL JUSTICE	0	200,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	0	10,233	0	0	0	0
TRANSFER FROM OTS JF-NCE	61,981	79,000	62,000	62,000	62,000	62,000
TRANS FROM OTS JF-NCW	70,594	82,500	78,500	78,500	78,500	78,500
TRANS FROM OTS - JF SC	89,440	126,000	90,500	90,500	90,500	90,500
TRANS FROM OTS - IGNITION INTERLOCK DB	29,972	0	158,666	158,666	158,666	158,666
TRANS FROM TRAFFIC SAFETY-PIO	12,294	6,311	12,500	12,500	12,500	12,500
TRANS FROM OTS - DUI SATURATION PATROL	94,448	154,677	100,000	100,000	100,000	100,000
TRANSFER FROM OTS - TRAINING GRANT	70,817	49,294	158,448	158,448	158,448	158,448
TRANS OTS-SCHOOL SAFETY	6,505	20,000	20,000	0	20,000	0
TRANSFER FROM TRAFFIC SAFETY-I	1,219	0	0	0	0	0
TRANS FROM OTS - MOTORCYCLE SAFETY	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	89,778,865	96,384,651	110,624,288	111,874,943	113,786,829	114,460,189
EXPENDITURES:						
PERSONNEL SERVICES	57,465,268	65,814,120	83,827,449	82,576,329	85,948,860	84,145,297
OUT-OF-STATE TRAVEL	31,602	8,948	9,023	9,023	9,023	9,023
IN-STATE TRAVEL	60,130	47,743	47,743	47,743	47,743	47,743
OPERATING	4,212,739	4,603,268	5,269,906	5,797,311	5,312,449	5,819,991
EQUIPMENT	0	0	0	36,849	0	0
LAB SERVICES	22,941	39,779	43,569	43,749	43,569	43,749
FORENSIC SERVICES CONTRACTS	636,454	616,550	768,512	768,512	839,474	839,474
PRISONER EXTRADITIONS	7,296	11,641	11,641	11,641	11,641	11,641
HIGHWAY PATROL VEHICLES	724,250	758,328	760,754	904,234	760,754	897,194
STAFF PHYSICALS	203,468	720,166	856,753	1,026,153	856,753	1,026,153

DPS - NEVADA HIGHWAY PATROL DIVISION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NHP ONE SHOT	10,465,733	6,770,200	96	1,828	96	28,602
SERVICE WEAPON REPLACEMENTS	0	18,804	10,201	10,201	10,201	10,201
CONTRACT & UTC SERVICES	3,574,928	2,926,684	3,608,623	3,609,354	3,608,623	3,609,354
LAB CONTRACTS	781,702	844,643	819,858	819,858	860,851	860,851
OTS - DUI SATURATION GRANT	94,448	154,677	100,000	100,000	100,000	100,000
OTS-SCHOOL SAFETY GRANT	6,505	20,000	20,000	0	20,000	0
INFORMATION SERVICES	849,295	798,964	942,197	1,389,246	963,404	1,407,305
OTS-IGNITION INTERLOCK GRANT	1,219	0	0	0	0	0
OTS - IGNITION INTERLOCK DB	29,971	0	158,666	158,666	158,666	158,666
UNIFORMS & SPECIALTY EQUIPMENT	248,377	698,090	608,460	635,371	607,235	634,146
TRAINING	64,692	57,360	65,714	92,494	65,714	92,494
NEW CATEGORY FROM WP LOAD	0	200,000	0	0	0	0
VISITING DIGNITARY PROTECTION	213,964	60,968	60,968	98,564	60,968	98,564
OTS - PIO GRANT	12,294	6,311	12,500	12,500	12,500	12,500
CRASH FUND	598,345	599,648	288,116	288,116	288,116	288,116
ARPA GRANT	109,706	707	0	0	0	0
OTS JOINING FORCES NCE	61,981	79,000	62,000	62,000	62,000	62,000
OTS JOINING FORCES NCW	70,594	82,499	78,500	78,500	78,500	78,500
OTS JOINING FORCES SC	89,440	126,000	90,500	90,500	90,500	90,500
WASTE ISOLATION PILOT PROGRAM	4,886	80,890	100,000	40,000	100,000	40,000
OTS-DRE GRANT	0	10,233	0	0	0	0
OTS LIDAR	15,490	0	0	0	0	0
MOBILE DATA COMPUTERS	237,008	217,617	239,313	248,066	239,313	250,631
OTS MOTORCYCLE SAFETY GRANT	0	0	25,000	25,000	25,000	25,000
HIDTA TASK FORCE	83,074	55,383	55,383	55,383	55,383	55,383
HSI TASK FORCE	0	38,085	38,085	38,085	38,085	38,085
DEA TASK FORCE	22,375	23,531	23,531	23,531	23,531	23,531
COMMUNICATION HIGH BAND SYSTEM	14,015	21,433	20,193	20,193	20,193	20,193
OTS TRAINING GRANT	70,817	49,294	158,448	158,448	158,448	158,448
MT CHARLESTON GRANT	31,230	0	31,230	31,230	31,230	31,230
UTILITIES	5,988	4,719	4,719	6,005	4,719	6,005
DPS GENERAL SERVICES COST ALLOCATION	4,184,818	5,022,278	5,573,924	5,829,185	6,380,203	6,603,811
INTRA-AGENCY COST ALLOCATION	4,156,636	4,382,040	5,396,318	6,355,660	5,456,689	6,446,579
REVERSION TO HIGHWAY FUND	0	30,655	53,000	30,655	53,000	30,655
PURCHASING ASSESSMENT	6,693	6,693	6,693	0	6,693	0
STATEWIDE COST ALLOCATION PLAN	90,739	90,690	90,690	90,690	90,690	90,690

DPS - NEVADA HIGHWAY PATROL DIVISION
201-4713

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	217,754	286,012	286,012	254,070	286,012	267,884
TOTAL EXPENDITURES:	89,778,865	96,384,651	110,624,288	111,874,943	113,786,829	114,460,189
PERCENT CHANGE:		7.36%	14.77%	16.07%	2.86%	2.31%
TOTAL POSITIONS:	581.00	581.00	577.00	583.00	577.00	583.00

DPS - NHP K-9 PROGRAM
101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Canine (K-9) Program is a multi-disciplinary effort to; remove contraband from Nevada's highways, reduce the amount of drugs that circulate through our communities, detection of firearms, explosives, accelerants, detection of digital and forensic evidence, and provide public safety support through the unique capabilities provided by the units in the program. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, secondary streets, and communities of Nevada safe. Statutory Authority: NRS 480.140.

BASE

This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	35,734	29,956	38,948	28,543	38,948	28,543
TRANS FROM HUM RES FED FDS RES ACCT	20,700	14,955	0	0	0	0
TOTAL RESOURCES:	56,434	44,911	38,948	28,543	38,948	28,543
EXPENDITURES:						
OPERATING	14,463	13,030	14,598	12,805	14,598	12,805
EQUIPMENT	1,292	1,383	0	0	0	0
K-9 PROGRAM	17,093	11,748	20,555	11,943	20,555	11,943
UNITED WE STAND GRANT	20,700	14,955	0	0	0	0
PURCHASING ASSESSMENT	103	103	103	103	103	103
STATEWIDE COST ALLOCATION PLAN	2,783	3,692	3,692	3,692	3,692	3,692
TOTAL EXPENDITURES:	56,434	44,911	38,948	28,543	38,948	28,543

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-103	0	-103
TOTAL RESOURCES:	0	0	0	-103	0	-103
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-103	0	-103

DPS - NHP K-9 PROGRAM
101-4705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-103	0	-103
ENHANCEMENT						
E999 UNFUNDED						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,000	0	38,000	0
TOTAL RESOURCES:	0	0	38,000	0	38,000	0
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	35,734	29,956	38,948	28,440	38,948	28,440
TRANS FROM HUM RES FED FDS RES ACCT	20,700	14,955	38,000	0	38,000	0
TOTAL RESOURCES:	56,434	44,911	76,948	28,440	76,948	28,440
EXPENDITURES:						
OPERATING	14,463	13,030	14,598	12,805	14,598	12,805
EQUIPMENT	1,292	1,383	0	0	0	0
K-9 PROGRAM	17,093	11,748	20,555	11,943	20,555	11,943
UNITED WE STAND GRANT	20,700	14,955	38,000	0	38,000	0
PURCHASING ASSESSMENT	103	103	103	0	103	0
STATEWIDE COST ALLOCATION PLAN	2,783	3,692	3,692	3,692	3,692	3,692
TOTAL EXPENDITURES:	56,434	44,911	76,948	28,440	76,948	28,440
PERCENT CHANGE:		-20.42%	71.33%	-36.67%	0.00%	0.00%

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division, receives federal grants administered through this budget account. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the High Priority (HP) grant programs. The MCSAP grant is a formula distribution made available to state and local entities that conduct traffic safety programs and activities. These federal funds are used for qualifying programs designed to support the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MCSAP grant is supported by 15 positions and requires a 15% soft match, which is provided by Highway Patrol trooper time spent on MCSAP eligible activities. The High Priority is a discretionary grant program that provides support for a number of different initiatives including information technology deployment, safety data improvements, and CMV safety enforcement. State match is based on the type of activity proposed. For example, media activities are 100% federal funds eligible. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

BASE

This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	48,081	48,081	54,081	54,081	54,104	54,104
REVERSIONS	-8,152	0	0	0	0	0
FEDERAL GRANT-B	254,881	1,268,870	0	0	0	0
MCSAP GRANT (FMCSA)	3,520,678	2,623,120	3,974,388	3,474,300	4,000,700	3,500,733
TOTAL RESOURCES:	3,815,488	3,940,071	4,028,469	3,528,381	4,054,804	3,554,837
EXPENDITURES:						
PERSONNEL SERVICES	1,671,450	1,423,930	2,133,382	2,133,566	2,153,637	2,153,921
OUT-OF-STATE TRAVEL	60,358	84,095	47,888	47,888	47,888	47,888
IN-STATE TRAVEL	58,929	63,559	27,651	27,651	27,651	27,651
OPERATING	483,663	528,171	694,785	693,963	696,830	696,008
EQUIPMENT	565,131	18,110	373,371	0	373,371	0
STAFF PHYSICALS	0	4,846	6,029	6,029	6,029	6,029
INFORMATION SERVICES	208,286	80,522	174,842	28,469	174,842	28,469
TRAINING	71,352	79,636	89,165	89,165	89,165	89,165
ITD GRANT PROGRAM	254,880	1,268,870	0	0	0	0
MCSAP PROGRAM	332,523	270,811	355,362	355,222	355,362	355,222
TRANSFER TO NHP RADIO CERTIFICATION	0	320	320	320	320	320
DPS GENERAL SERVICES COST ALLOCATION	8,639	10,080	11,659	12,309	14,873	15,544
INTRA-AGENCY COST ALLOCATION	84,568	88,103	94,997	114,781	95,818	115,602
PURCHASING ASSESSMENT	596	596	596	596	596	596
STATEWIDE COST ALLOCATION PLAN	15,113	18,422	18,422	18,422	18,422	18,422
TOTAL EXPENDITURES:	3,815,488	3,940,071	4,028,469	3,528,381	4,054,804	3,554,837

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	3,048	16,902	2,646	16,479
TOTAL RESOURCES:	0	0	3,048	16,902	2,646	16,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
OPERATING	0	0	150	19	150	19
INFORMATION SERVICES	0	0	2,353	13,363	1,951	12,940
PURCHASING ASSESSMENT	0	0	0	-596	0	-596
TOTAL EXPENDITURES:	0	0	3,048	16,902	2,646	16,479

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	963	72,050	963	60,918
TOTAL RESOURCES:	0	0	963	72,050	963	60,918
EXPENDITURES:						
PERSONNEL SERVICES	0	0	963	72,050	963	60,918
TOTAL EXPENDITURES:	0	0	963	72,050	963	60,918

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	2,228	1,954	2,249	1,952
TOTAL RESOURCES:	0	0	2,228	1,954	2,249	1,952
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	342	-2,431	350	-2,495
INTRA-AGENCY COST ALLOCATION	0	0	1,886	4,385	1,899	4,447
TOTAL EXPENDITURES:	0	0	2,228	1,954	2,249	1,952

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds six Commercial Vehicle Safety Inspector positions and associated equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	570,738	511,598	693,874	601,730
TOTAL RESOURCES:	0	0	570,738	511,598	693,874	601,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	474,606	393,873	644,676	530,835
OUT-OF-STATE TRAVEL	0	0	9,000	9,000	9,000	9,000
IN-STATE TRAVEL	0	0	32,682	51,768	32,682	51,768
OPERATING	0	0	34,778	34,530	2,134	1,879
INFORMATION SERVICES	0	0	19,672	22,427	5,382	8,248
TOTAL EXPENDITURES:	0	0	570,738	511,598	693,874	601,730
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds Drivewyze Smart Roadways, a virtual sign network with direct access to message truck drivers with proactive, targeted, in-cab alerts that result in safer and more efficient freight travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	0	0	70,000	70,000	70,000	70,000
EXPENDITURES:						
OPERATING	0	0	70,000	70,000	70,000	70,000
TOTAL EXPENDITURES:	0	0	70,000	70,000	70,000	70,000

E279 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one new vehicle lease.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	5,828	5,828	5,828	5,828
TOTAL RESOURCES:	0	0	5,828	5,828	5,828	5,828
EXPENDITURES:						
OPERATING	0	0	5,828	5,828	5,828	5,828
TOTAL EXPENDITURES:	0	0	5,828	5,828	5,828	5,828

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule. It also replaces modems and Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	87,880	87,880	56,840	56,840
TOTAL RESOURCES:	0	0	87,880	87,880	56,840	56,840

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	87,880	87,880	56,840	56,840
TOTAL EXPENDITURES:	0	0	87,880	87,880	56,840	56,840

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MCSAP GRANT (FMCSA)	0	0	6,724	22,871	6,938	23,631
TOTAL RESOURCES:	0	0	6,724	22,871	6,938	23,631
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	241	0	241
INTRA-AGENCY COST ALLOCATION	0	0	6,724	22,630	6,938	23,390
TOTAL EXPENDITURES:	0	0	6,724	22,871	6,938	23,631

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	48,081	48,081	54,081	54,081	54,104	54,104
REVERSIONS	-8,152	0	0	0	0	0
FEDERAL GRANT-B	254,881	1,268,870	0	0	0	0
MCSAP GRANT (FMCSA)	3,520,678	2,623,120	4,721,797	4,263,383	4,840,038	4,338,111
TOTAL RESOURCES:	3,815,488	3,940,071	4,775,878	4,317,464	4,894,142	4,392,215
EXPENDITURES:						
PERSONNEL SERVICES	1,671,450	1,423,930	2,609,496	2,603,605	2,799,821	2,749,790
OUT-OF-STATE TRAVEL	60,358	84,095	56,888	56,888	56,888	56,888
IN-STATE TRAVEL	58,929	63,559	60,333	79,419	60,333	79,419
OPERATING	483,663	528,171	805,541	804,340	774,942	773,734

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

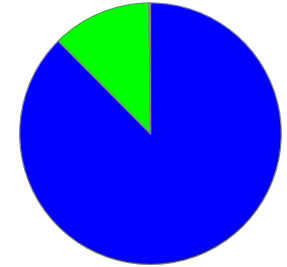
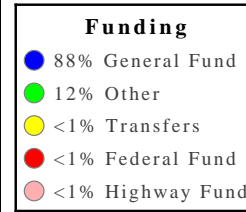
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	565,131	18,110	373,371	0	373,371	0
STAFF PHYSICALS	0	4,846	6,029	6,029	6,029	6,029
INFORMATION SERVICES	208,286	80,522	284,747	152,139	239,015	106,497
TRAINING	71,352	79,636	89,165	89,165	89,165	89,165
ITD GRANT PROGRAM	254,880	1,268,870	0	0	0	0
MCSAP PROGRAM	332,523	270,811	355,362	355,222	355,362	355,222
TRANSFER TO NHP RADIO CERTIFICATION	0	320	320	320	320	320
DPS GENERAL SERVICES COST ALLOCATION	8,639	10,080	12,001	10,119	15,223	13,290
INTRA-AGENCY COST ALLOCATION	84,568	88,103	103,607	141,796	104,655	143,439
PURCHASING ASSESSMENT	596	596	596	0	596	0
STATEWIDE COST ALLOCATION PLAN	15,113	18,422	18,422	18,422	18,422	18,422
TOTAL EXPENDITURES:	3,815,488	3,940,071	4,775,878	4,317,464	4,894,142	4,392,215
PERCENT CHANGE:		3.27%	21.21%	9.58%	2.48%	1.73%
TOTAL POSITIONS:	15.00	15.00	24.00	24.00	24.00	24.00

DPS-PAROLE & PROBATION - Safeguarding Nevada by providing professional supervision to promote positive change in justice involved individuals.

Division Budget Highlights:

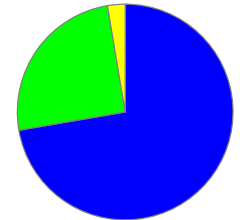
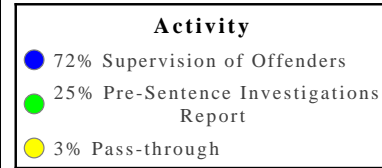
- Parole and Probation** - The Governor's Executive Budget recommends expanding the Going Home Prepared program to reduce the time an indigent offender is incarcerated.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	94,091,316	96,953,909
Total FTE	626.00	626.00

Division Biennium Total by Activity



Activity: Supervision of Offenders

In the course of supervising offenders, the DPS Officers conduct office visits, home visits and employment visits.

Performance Measures

1. Percent of Successfully Completed Paroles

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.40%	88.01%	84.18%	80.90%	83.43%	83.43%	83.43%

2. Percent of Successfully Completed Probations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.70%	76.10%	77.16%	76.41%	78.22%	80.07%	81.97%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	65,110,064	67,010,132
Transfers	\$	149,184	149,184
Other	\$	2,840,417	2,840,417
Highway Fund	\$	0	0
Federal Fund	\$	3,974	3,974
TOTAL	\$	68,103,638	70,003,707

Goals		FY 2026	FY 2027
Preventing crime		68,103,638	70,003,707

Activity: Pre-Sentence Investigations Report

Investigative and report services to the courts, Parole Board and Pardons Board, with pre-sentence investigation reports comprising the vast majority.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	14,835,204	15,268,131
Transfers	\$	0	0
Other	\$	8,671,872	9,129,315
Highway Fund	\$	0	0
Federal Fund	\$	3,974	3,974
TOTAL	\$	23,511,050	24,401,420

Goals		FY 2026	FY 2027
Preventing crime		23,511,050	24,401,420

Activity: Pass-through

This activity accounts for payments from one state executive budget to another.

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	2,472,534	2,544,689
Transfers	\$	0	0
Highway Fund	\$	0	0
Other	\$	0	0
Federal Fund	\$	4,094	4,094
TOTAL	\$	2,476,628	2,548,782

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		2,476,628	2,548,782

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS 176, 176A, 209, and 213.

BASE

This request continues 605 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	56,151,872	59,106,123	78,970,437	75,233,499	81,057,031	77,122,464
REVERSIONS	-777,237	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,134,788	2,172,749	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,172,749	0	0	0	0	0
FEDERAL GRANT	40,630	12,041	12,041	12,041	12,041	12,041
PSYCH FEES	174,918	81,651	152,185	81,651	152,185	81,651
RESIDENTIAL CONFINEMENT FEES	0	71	71	0	71	0
SUPERVISION FEES	2,298,583	2,657,194	2,657,194	2,657,194	2,657,194	2,657,194
COUNTY REIMBURSEMENTS	5,845,636	6,450,389	8,099,168	8,099,168	8,289,007	8,289,007
PRIOR YEAR REFUNDS	4,356	0	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	0	10,050	0	0	0	0
MISCELLANEOUS REVENUE	130	102	102	102	102	102
PRIVATE GRANT - A	750	16,000	5,000	5,000	5,000	5,000
INDIVIDUAL SUPPORT	23,643	27,624	27,624	27,624	27,624	27,624
EXTRADITION REIMBURSEMENT	10,576	68,846	68,846	68,846	68,846	68,846
GENERAL FUND SALARY ADJUSTMENT	2,201,476	2,855,805	0	0	0	0
TRANSFER IN FED ARPA	438,860	95,258	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	104,561	0	149,184	149,184	149,184	149,184
TOTAL RESOURCES:	69,480,793	73,553,903	90,141,852	86,334,309	92,418,285	88,413,113
EXPENDITURES:						
PERSONNEL SERVICES	53,295,575	58,046,000	74,286,224	72,741,733	76,283,062	74,591,511
OUT-OF-STATE TRAVEL	654	1,606	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	1,406,922	1,380,190	1,422,424	1,428,612	1,422,379	1,428,567
OPERATING	3,535,417	3,412,332	3,594,281	3,633,462	3,608,541	3,647,721
EQUIPMENT	16,945	0	0	0	0	0
NPP BODY CAMS	383,976	385,312	385,292	385,292	385,292	385,292
NPP SECURITY CAMERAS	143,855	95,258	0	0	0	0

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SWORN STAFF PHYSICALS	153,178	369,185	451,899	451,899	451,899	451,899
EXTRADITIONS	235,851	272,780	272,780	272,780	272,780	272,780
CLIENT DRUG TESTS	133,821	91,496	123,432	106,782	123,432	106,782
GOING HOME PREPARED	427,626	227,700	427,626	227,700	427,626	227,700
PSYCHOSEXUAL EVALUATIONS	738,449	451,199	798,480	451,199	798,480	451,199
FORENSIC LAB CONTRACTS	4,305	6,915	4,535	4,535	4,763	4,763
INFORMATION SERVICES	636,623	610,034	550,760	550,760	565,743	565,743
SWORN SPECIALTY EQUIPMENT	251,270	185,629	328,045	240,647	329,270	241,872
TRAINING	38,472	23,086	23,202	23,202	23,202	23,202
STATE FUNDED HOUSE ARREST	256,953	500,000	500,000	0	500,000	0
FBI SSTF GRANT	0	12,041	12,041	12,041	12,041	12,041
US MARSHALS SERVICE REIMBURSEMENT	0	10,050	0	0	0	0
RESIDENTIAL CONFINEMENT	0	71	0	0	0	0
OTIS MODERNIZATION	1,346,712	1,045,092	1,208,807	0	1,256,555	0
UNITED STATES SECRET SERVICE	750	16,050	5,000	5,000	5,000	5,000
GENETIC MARKER TESTING DNA	23,398	27,624	27,624	27,624	27,624	27,624
ONE-SHOTS	1,615,330	1,127,657	0	0	0	0
OCJA GRANTS	75,654	0	149,184	149,184	149,184	149,184
TRANSFER TO NHP RADIO CERTIFICATION	0	23,640	28,320	28,320	28,320	28,320
DPS GENERAL SERVICES COST ALLOCATION	1,145,150	1,367,723	1,403,480	1,408,429	1,567,164	1,572,196
DPS INTRA-AGENCY COST ALLOCATION	3,310,608	3,464,462	4,018,279	4,064,971	4,055,791	4,099,580
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	282,240	282,240	0	0	0	0
PURCHASING ASSESSMENT	4,277	4,277	4,277	4,277	4,277	4,277
AG COST ALLOCATION PLAN	12,426	114,254	114,254	114,254	114,254	114,254
RESERVE FOR REVERSION TO GENERAL FUND	4,356	0	0	0	0	0
TOTAL EXPENDITURES:	69,480,793	73,553,903	90,141,852	86,334,309	92,418,285	88,413,113
TOTAL POSITIONS:	602.00	605.00	605.00	605.00	605.00	605.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	187,405	1,957,926	186,924	2,067,498
TOTAL RESOURCES:	0	0	187,405	1,957,926	186,924	2,067,498
EXPENDITURES:						
PERSONNEL SERVICES	0	0	18,301	138,345	18,301	138,345
IN-STATE TRAVEL	0	0	53,117	639,704	53,117	639,709
OPERATING	0	0	54,726	851,121	54,725	851,004
INFORMATION SERVICES	0	0	61,261	344,961	60,781	339,808
PURCHASING ASSESSMENT	0	0	0	-4,277	0	-4,277
AG COST ALLOCATION PLAN	0	0	0	-11,928	0	102,909
TOTAL EXPENDITURES:	0	0	187,405	1,957,926	186,924	2,067,498

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2026-2027 caseload projections for Pre-Sentence Investigations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284,359	184,743	358,141	208,068
COUNTY REIMBURSEMENTS	0	0	558,821	572,704	824,071	840,308
TOTAL RESOURCES:	0	0	843,180	757,447	1,182,212	1,048,376
EXPENDITURES:						
PERSONNEL SERVICES	0	0	769,404	679,239	1,141,100	1,002,403
OPERATING	0	0	20,497	20,107	26,628	26,235
EQUIPMENT	0	0	26,570	26,570	2,727	2,727
INFORMATION SERVICES	0	0	26,709	31,531	11,757	17,011
TOTAL EXPENDITURES:	0	0	843,180	757,447	1,182,212	1,048,376
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload driven staffing adjustment in accordance with the division's fiscal year 2026-2027 caseload projections for the supervision of probationers and parolees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,186,655	-2,340,074	-1,991,226	-2,202,161
TOTAL RESOURCES:	0	0	-2,186,655	-2,340,074	-1,991,226	-2,202,161
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,053,918	-2,191,054	-1,885,767	-2,080,947
IN-STATE TRAVEL	0	0	-55,912	-66,370	-55,912	-66,370
OPERATING	0	0	-4,011	-3,572	-3,775	-3,340
NPP BODY CAMS	0	0	-14,356	-14,356	-14,356	-14,356
SWORN STAFF PHYSICALS	0	0	-20,271	-20,271	-18,612	-18,612
INFORMATION SERVICES	0	0	-32,092	-38,356	-6,709	-12,441
SWORN SPECIALTY EQUIPMENT	0	0	-6,095	-6,095	-6,095	-6,095
TOTAL EXPENDITURES:	0	0	-2,186,655	-2,340,074	-1,991,226	-2,202,161
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

M204 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2026-2027 caseload projections for the Warrants and Extraditions Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	415,698	377,683	628,295	563,374
TOTAL RESOURCES:	0	0	415,698	377,683	628,295	563,374
EXPENDITURES:						
PERSONNEL SERVICES	0	0	374,467	334,216	598,814	531,237
OPERATING	0	0	14,532	14,327	19,525	19,315
EQUIPMENT	0	0	13,285	13,285	2,727	2,727
INFORMATION SERVICES	0	0	13,414	15,855	7,229	10,095
TOTAL EXPENDITURES:	0	0	415,698	377,683	628,295	563,374
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,591	2,936,157	36,591	2,589,906
TOTAL RESOURCES:	0	0	36,591	2,936,157	36,591	2,589,906
EXPENDITURES:						
PERSONNEL SERVICES	0	0	36,591	2,936,157	36,591	2,589,906
TOTAL EXPENDITURES:	0	0	36,591	2,936,157	36,591	2,589,906

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,740	132,361	79,972	125,557
TOTAL RESOURCES:	0	0	79,740	132,361	79,972	125,557
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	12,702	-37,822	12,745	-45,813
DPS INTRA-AGENCY COST ALLOCATION	0	0	67,038	170,183	67,227	171,370
TOTAL EXPENDITURES:	0	0	79,740	132,361	79,972	125,557

ENHANCEMENT

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request increases funding for drug testing supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,650	0	16,650

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	16,650	0	16,650
EXPENDITURES:						
CLIENT DRUG TESTS	0	0	0	16,650	0	16,650
TOTAL EXPENDITURES:	0	0	0	16,650	0	16,650

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request increases funding for the Going Home Prepared program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	199,926	0	199,926
TOTAL RESOURCES:	0	0	0	199,926	0	199,926
EXPENDITURES:						
GOING HOME PREPARED	0	0	0	199,926	0	199,926
TOTAL EXPENDITURES:	0	0	0	199,926	0	199,926

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request increases funding for psychosexual evaluations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	347,281	0	347,281
TOTAL RESOURCES:	0	0	0	347,281	0	347,281
EXPENDITURES:						
PSYCHOSEXUAL EVALUATIONS	0	0	0	347,281	0	347,281
TOTAL EXPENDITURES:	0	0	0	347,281	0	347,281

E279 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional uniform packages.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	87,398	0	87,398
TOTAL RESOURCES:	0	0	0	87,398	0	87,398
EXPENDITURES:						
SWORN SPECIALTY EQUIPMENT	0	0	0	87,398	0	87,398
TOTAL EXPENDITURES:	0	0	0	87,398	0	87,398

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request funds replacement ballistic vests.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,800	0	25,025
TOTAL RESOURCES:	0	0	0	23,800	0	25,025
EXPENDITURES:						
SWORN SPECIALTY EQUIPMENT	0	0	0	23,800	0	25,025
TOTAL EXPENDITURES:	0	0	0	23,800	0	25,025

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding to the ongoing State Funded House Arrest program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	500,000	0	500,000
TOTAL RESOURCES:	0	0	0	500,000	0	500,000
EXPENDITURES:						
STATE FUNDED HOUSE ARREST	0	0	0	500,000	0	500,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	500,000	0	500,000

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the annual maintenance fees for the records management system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,208,807	0	1,256,555
TOTAL RESOURCES:	0	0	0	1,208,807	0	1,256,555
EXPENDITURES:						
OTIS MODERNIZATION	0	0	0	1,208,807	0	1,256,555
TOTAL EXPENDITURES:	0	0	0	1,208,807	0	1,256,555

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request seeks adjustments to the division's caseload ratios to enhance public safety and improve offender supervision. The proposed changes include creating positions not tied to caseloads for administrative and operational tasks, updating staffing levels based on new supervision needs, and adding civilian support roles. These adjustments align with Governor Lombardo's 2024-2026 plan to enhance public safety, reduce recidivism, and provide outstanding customer service by ensuring an adequate workforce.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-467,298	0	-153,613
TOTAL RESOURCES:	0	0	0	-467,298	0	-153,613
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-589,952	0	-125,098
IN-STATE TRAVEL	0	0	0	-58,047	0	-58,047
OPERATING	0	0	0	31,417	0	35,084
EQUIPMENT	0	0	0	64,834	0	0
SWORN STAFF PHYSICALS	0	0	0	-18,249	0	-18,249
INFORMATION SERVICES	0	0	0	67,614	0	13,832
SWORN SPECIALTY EQUIPMENT	0	0	0	-1,135	0	-1,135
TRAINING	0	0	0	36,220	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-467,298	0	-153,613
TOTAL POSITIONS:	0.00	0.00	0.00	10.00	0.00	10.00

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional training to meet the needs of the division's staff and the State of Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,771	0	30,771
TOTAL RESOURCES:	0	0	0	30,771	0	30,771
EXPENDITURES:						
TRAINING	0	0	0	30,771	0	30,771
TOTAL EXPENDITURES:	0	0	0	30,771	0	30,771

E285 PUBLIC SAFETY & INFRASTRUCTURE

This request adds mobile data plans for all mobile data computers (MDC) that are assigned to DPS Officer positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	109,711	0	109,711
TOTAL RESOURCES:	0	0	0	109,711	0	109,711
EXPENDITURES:						
OPERATING	0	0	0	109,711	0	109,711
TOTAL EXPENDITURES:	0	0	0	109,711	0	109,711

E286 PUBLIC SAFETY & INFRASTRUCTURE

This request adds two Parole and Probation Manager positions as part of a reorganization of the division's Court Services Unit (CSU).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	178,787	0	228,444
TOTAL RESOURCES:	0	0	0	178,787	0	228,444
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	164,097	0	221,437
OPERATING	0	0	0	3,316	0	4,241
EQUIPMENT	0	0	0	5,314	0	0
INFORMATION SERVICES	0	0	0	6,060	0	2,766
TOTAL EXPENDITURES:	0	0	0	178,787	0	228,444
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E292 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Program Officer position and software licensing to allow the division to meet the statutorily mandated requirement to have the ability to issue misdemeanor citations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	254,037	0	217,471
TOTAL RESOURCES:	0	0	0	254,037	0	217,471
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	61,064	0	82,332
OPERATING	0	0	0	1,558	0	2,007
EQUIPMENT	0	0	0	7,971	0	0
INFORMATION SERVICES	0	0	0	183,444	0	133,132
TOTAL EXPENDITURES:	0	0	0	254,037	0	217,471
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E293 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding to the extradition category to support the acquisition of the CLEAR intelligence software. This software represents a complete and comprehensive intelligence package for all divisional purposes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,356	0	20,324
TOTAL RESOURCES:	0	0	0	19,356	0	20,324
EXPENDITURES:						
EXTRADITIONS	0	0	0	19,356	0	20,324
TOTAL EXPENDITURES:	0	0	0	19,356	0	20,324

E294 PUBLIC SAFETY & INFRASTRUCTURE

This request downgrades a DPS Sergeant position to Parole and Probation Supervisor.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,642	-77,641	-65,094	-69,016
TOTAL RESOURCES:	0	0	-73,642	-77,641	-65,094	-69,016
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-68,120	-72,119	-63,073	-66,995
SWORN STAFF PHYSICALS	0	0	-1,659	-1,659	-1,659	-1,659
INFORMATION SERVICES	0	0	-3,501	-3,501	0	0
SWORN SPECIALTY EQUIPMENT	0	0	-362	-362	-362	-362
TOTAL EXPENDITURES:	0	0	-73,642	-77,641	-65,094	-69,016

E295 PUBLIC SAFETY & INFRASTRUCTURE

This request funds broadband internet at the Winnemucca office as part of the High Speed Nevada Initiative.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,250	0	8,250

DPS - DIVISION OF PAROLE AND PROBATION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	8,250	0	8,250
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	8,250	0	8,250
TOTAL EXPENDITURES:	0	0	0	8,250	0	8,250

E505 ADJUSTMENTS TO TRANSFERS IN E905

This request adjusts funding related to decision unit E905.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	388,481	0	387,094
HIGHWAY FUND AUTHORIZATION	0	0	0	-388,481	0	-387,094
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	224,871	951,108	232,052	980,607
TOTAL RESOURCES:	0	0	224,871	951,108	232,052	980,607
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	68,923	0	69,108
DPS INTRA-AGENCY COST ALLOCATION	0	0	224,871	882,185	232,052	911,499
TOTAL EXPENDITURES:	0	0	224,871	951,108	232,052	980,607

E901 TRANSFERS FROM PAROLE & PROB TO INVESTIGATIONS

This request transfers a DPS Officer position, acting as a digital forensics specialist, from the Division of Parole and Probation, budget account 3740, to the Investigation Division, budget account 3743.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-210,850	-217,163	-210,897	-216,545
TOTAL RESOURCES:	0	0	-210,850	-217,163	-210,897	-216,545
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-174,648	-180,504	-174,698	-179,912
IN-STATE TRAVEL	0	0	-4,466	-4,466	-4,466	-4,466
OPERATING	0	0	-1,073	-1,031	-1,073	-1,031
NPP BODY CAMS	0	0	-1,927	-1,927	-1,927	-1,927
SWORN STAFF PHYSICALS	0	0	-1,659	-1,659	-1,659	-1,659
INFORMATION SERVICES	0	0	-25,343	-25,842	-26,565	-27,041
SWORN SPECIALTY EQUIPMENT	0	0	-1,734	-1,734	-509	-509
TOTAL EXPENDITURES:	0	0	-210,850	-217,163	-210,897	-216,545
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRANSFERS FROM TRAINING TO PAROLE & PROBATION

This request transfers four Corporal positions from the Training Division, budget account 3775, to the Parole and Probation Division, budget account 3740.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	373,246	0	371,913
HIGHWAY FUND AUTHORIZATION	0	0	0	388,481	0	387,094
TOTAL RESOURCES:	0	0	0	761,727	0	759,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	755,800	0	753,175
OPERATING	0	0	0	335	0	334
INFORMATION SERVICES	0	0	0	5,592	0	5,498
TOTAL EXPENDITURES:	0	0	0	761,727	0	759,007
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	56,151,872	59,106,123	77,727,954	82,417,802	80,311,789	84,822,952
REVERSIONS	-777,237	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,134,788	2,172,749	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,172,749	0	0	0	0	0
FEDERAL GRANT	40,630	12,041	12,041	12,041	12,041	12,041
PSYCH FEES	174,918	81,651	152,185	81,651	152,185	81,651
RESIDENTIAL CONFINEMENT FEES	0	71	71	0	71	0
SUPERVISION FEES	2,298,583	2,657,194	2,657,194	2,657,194	2,657,194	2,657,194
COUNTY REIMBURSEMENTS	5,845,636	6,450,389	8,657,989	8,671,872	9,113,078	9,129,315
PRIOR YEAR REFUNDS	4,356	0	0	0	0	0
U.S. MARSHAL SERVICE REIMBURSEMENT	0	10,050	0	0	0	0
MISCELLANEOUS REVENUE	130	102	102	102	102	102
PRIVATE GRANT - A	750	16,000	5,000	5,000	5,000	5,000
INDIVIDUAL SUPPORT	23,643	27,624	27,624	27,624	27,624	27,624
EXTRADITION REIMBURSEMENT	10,576	68,846	68,846	68,846	68,846	68,846
GENERAL FUND SALARY ADJUSTMENT	2,201,476	2,855,805	0	0	0	0
TRANSFER IN FED ARPA	438,860	95,258	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	104,561	0	149,184	149,184	149,184	149,184
TOTAL RESOURCES:	69,480,793	73,553,903	89,458,190	94,091,316	92,497,114	96,953,909
EXPENDITURES:						
PERSONNEL SERVICES	53,295,575	58,046,000	73,188,301	74,777,022	75,954,330	77,457,394
OUT-OF-STATE TRAVEL	654	1,606	1,606	1,606	1,606	1,606
IN-STATE TRAVEL	1,406,922	1,380,190	1,415,163	1,939,433	1,415,118	1,939,393
OPERATING	3,535,417	3,412,332	3,678,952	4,660,751	3,704,571	4,691,281
EQUIPMENT	16,945	0	39,855	117,974	5,454	5,454
NPP BODY CAMS	383,976	385,312	369,009	369,009	369,009	369,009
NPP SECURITY CAMERAS	143,855	95,258	0	0	0	0
SWORN STAFF PHYSICALS	153,178	369,185	428,310	410,061	429,969	411,720
EXTRADITIONS	235,851	272,780	272,780	292,136	272,780	293,104
CLIENT DRUG TESTS	133,821	91,496	123,432	123,432	123,432	123,432
GOING HOME PREPARED	427,626	227,700	427,626	427,626	427,626	427,626
PSYCHOSEXUAL EVALUATIONS	738,449	451,199	798,480	798,480	798,480	798,480

DPS - DIVISION OF PAROLE AND PROBATION
101-3740

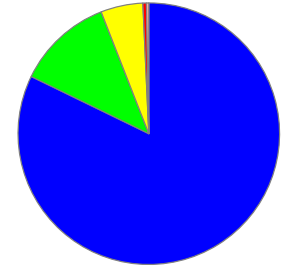
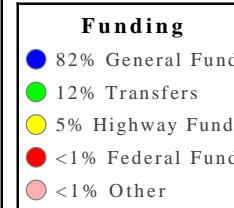
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FORENSIC LAB CONTRACTS	4,305	6,915	4,535	4,535	4,763	4,763
INFORMATION SERVICES	636,623	610,034	591,208	1,146,368	612,236	1,056,653
SWORN SPECIALTY EQUIPMENT	251,270	185,629	319,854	342,519	322,304	346,194
TRAINING	38,472	23,086	23,202	90,193	23,202	53,973
STATE FUNDED HOUSE ARREST	256,953	500,000	500,000	500,000	500,000	500,000
FBI SSTF GRANT	0	12,041	12,041	12,041	12,041	12,041
US MARSHALS SERVICE REIMBURSEMENT	0	10,050	0	0	0	0
RESIDENTIAL CONFINEMENT	0	71	0	0	0	0
OTIS MODERNIZATION	1,346,712	1,045,092	1,208,807	1,208,807	1,256,555	1,256,555
UNITED STATES SECRET SERVICE	750	16,050	5,000	5,000	5,000	5,000
GENETIC MARKER TESTING DNA	23,398	27,624	27,624	27,624	27,624	27,624
ONE-SHOTS	1,615,330	1,127,657	0	0	0	0
OCJA GRANTS	75,654	0	149,184	149,184	149,184	149,184
TRANSFER TO NHP RADIO CERTIFICATION	0	23,640	28,320	28,320	28,320	28,320
DPS GENERAL SERVICES COST ALLOCATION	1,145,150	1,367,723	1,416,182	1,439,530	1,579,909	1,595,491
DPS INTRA-AGENCY COST ALLOCATION	3,310,608	3,464,462	4,310,188	5,117,339	4,355,070	5,182,449
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	282,240	282,240	0	0	0	0
PURCHASING ASSESSMENT	4,277	4,277	4,277	0	4,277	0
AG COST ALLOCATION PLAN	12,426	114,254	114,254	102,326	114,254	217,163
RESERVE FOR REVERSION TO GENERAL FUND	4,356	0	0	0	0	0
TOTAL EXPENDITURES:	69,480,793	73,553,903	89,458,190	94,091,316	92,497,114	96,953,909
PERCENT CHANGE:		5.86%	21.62%	27.92%	3.40%	3.04%
TOTAL POSITIONS:	602.00	605.00	609.00	626.00	609.00	626.00

DPS-INVESTIGATION DIVISION - The mission of the Investigation Division is to provide investigative services in support of the department's primary mission to promote safer communities throughout Nevada. The division conducts a wide variety of comprehensive criminal investigations for various public agencies. Enforcement actions and investigations involving controlled substances; investigations of theft and fraud related to motor vehicles; and Secretary of State requested election related investigations. The division also collects, analyzes, and disseminates information related to organized criminal activity, terrorist activity, and other criminal and public safety hazards to federal, state, local, tribal, and private sector partners, while ensuring the protection of civil rights and civil liberties.

Division Budget Highlights:

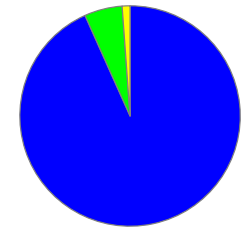
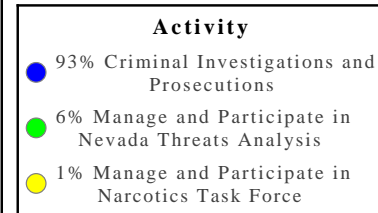
1. **Investigation Division** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



Division	2026	2027
Total \$	14,269,284	14,578,820
Total FTE	77.00	77.00

Division Biennium Total by Activity



Activity: Criminal Investigations and Prosecutions

This activity provides investigative services as authorized by statute, including participation in multi-agency task forces where appropriate.

Performance Measures

1. Percent of Investigative Requests Accepted or Denied in 48 Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.50%	97.12%	98.82%	99.66%	98.69%	98.69%	98.69%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	11,729,487	11,984,759
Transfers	\$	802,153	833,772
Other	\$	0	0
Highway Fund	\$	739,587	761,440
Federal Fund	\$	32,024	32,024
TOTAL	\$	13,303,251	13,611,995
Goals		FY 2026	FY 2027
Preventing crime		13,303,251	13,611,995

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Number of Narcotic Users/Traffickers Disrupted/Dismantled

	2024	2025	2026	2027
Type:	Actual	Projected	Projected	Projected
Amount:	238	250	250	250

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	156,842	157,000
Other	\$	8,838	8,838
Highway Fund	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	165,680	165,839

Goals		FY 2026	FY 2027
Preventing crime		165,680	165,839

Activity: Manage and Participate in Nevada Threats Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Special Event Assessments Disseminated Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Tips/Leads/Suspicious Activity Reports Processed within 24 Hours

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.79%	99.71%	99.65%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	736,312	736,946
Other	\$	32,016	32,016
Highway Fund	\$	0	0
Federal Fund	\$	32,024	32,024
TOTAL	\$	800,352	800,986

Goals		FY 2026	FY 2027
Preventing crime		800,352	800,986

DPS - INVESTIGATION DIVISION

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety Investigation Division is a law enforcement agency with statewide jurisdiction dedicated to public safety. The primary mission of the division is to provide comprehensive investigative services upon request to all criminal justice agencies; to support federal, state, local, and private sector partners through the collection, analysis, and dissemination of relevant and timely information on terrorism, criminal activity, and other public safety hazards; and to deter and disrupt the trafficking and availability of narcotics and other dangerous drugs statewide through the supervision of multi-jurisdictional task forces, within 14 of Nevada's 17 counties. Statutory Authority: NRS 480.140, NRS 480.400 through NRS 480.610, NRS 453.271, NRS 179, and NRS 453 and 454.

BASE

This request continues 64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,887,467	7,038,159	8,970,179	9,060,092	9,127,332	9,207,978
HIGHWAY FUND AUTHORIZATION	503,856	439,994	694,055	655,273	699,794	659,418
REVERSIONS	-137,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	817,103	186,345	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-186,345	0	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INSURANCE RECOVERIES	18,813	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
FBI JTTF REIMBURSEMENT	4,789	10,000	17,677	0	17,677	0
DEA TASK FORCE REIMBURSEMENT	18,957	20,191	18,957	335	18,957	335
RECEIPTS FOR RESTITUTION	4,220	0	4,220	0	4,220	0
GENERAL FUND SALARY ADJUSTMENT	542,764	317,916	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	105,372	21,642	0	0	0	0
DEM GRANT	541,849	486,733	778,788	778,788	778,490	778,490
TRANSFER FROM HEALTH DIVISION	489,462	609,346	778,818	748,839	810,437	780,458
TRANS FROM EMER RSPNS COMM RPY	35,367	0	27,365	0	27,365	0
TRANS FROM DPS CRIMINAL JUSTICE	163,670	177,885	177,885	131,258	177,885	131,258
TOTAL RESOURCES:	9,865,418	9,372,260	11,531,993	11,438,634	11,726,206	11,621,986
EXPENDITURES:						
PERSONNEL SERVICES	6,745,321	6,827,312	8,463,255	8,667,328	8,602,463	8,806,435
OUT-OF-STATE TRAVEL	1,969	2,538	2,538	2,538	2,538	2,538
IN-STATE TRAVEL	5,224	8,690	8,690	8,690	8,690	8,690
OPERATING	589,937	605,254	667,889	559,024	672,508	560,182
EQUIPMENT	38,351	0	0	0	0	0
CONTRACT LAB SERVICES	75,185	58,024	97,565	97,565	97,565	97,565

DPS - INVESTIGATION DIVISION
101-3743

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASE OF DRUGS-INF	29,267	29,267	29,267	29,267	29,267	29,267
INVESTIGATIVE TRAVEL	6,865	11,736	11,736	11,736	11,736	11,736
HWY FUND TRAVEL/OPERATING	15,609	21,305	66,713	22,882	68,197	22,882
STAFF PHYSICALS	21,271	30,815	69,645	69,645	69,645	69,645
INVESTIGATION DIV ONE SHOT GF	610,845	146,623	0	0	0	0
INVESTIGATION DIV ONE SHOT HWY	19,914	39,722	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INFORMATION SERVICES	74,088	70,408	131,688	75,333	136,282	75,333
UNIFORMS	23,825	53,473	61,854	61,854	61,854	61,854
TRAINING	8,819	12,134	12,134	12,134	12,134	12,134
JAG SPECIAL EQUIPMENT	12,260	0	12,210	0	12,210	0
JAG OVERTIME/TRAVEL	131,211	131,258	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	4,789	10,000	17,677	0	17,677	0
NARCOTICS TRAINING	0	46,627	0	0	0	0
SERC UNITED WE STAND GRANT	35,367	0	27,365	0	27,365	0
DEM FUSION CTR GRANTS	541,850	489,144	778,788	778,788	778,490	778,490
DEA LV REIMBURSEMENT	18,957	20,191	18,957	335	18,957	335
MICROFICHE DIGITALIZATION	20,314	0	34,417	0	34,417	0
SAFEVOICE EXPANSION	92,879	14,406	70,602	40,623	75,849	45,870
TRANSFER TO NHP RADIO CERTIFICATION	0	4,760	5,712	5,712	5,712	5,712
RESTITUTION	0	0	4,220	0	4,220	0
DSP GENERAL SERVICES COST ALLOCATION	46,836	54,846	92,458	94,047	125,509	127,147
INTRA-AGENCY COST ALLOCATION	485,566	506,319	595,067	597,077	601,375	602,115
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,120	57,120	0	52,510	0	52,510
PURCHASING ASSESSMENT	885	885	885	885	885	885
STATEWIDE COST ALLOCATION PLAN	10,094	20,777	20,777	20,777	20,777	20,777
AG COST ALLOCATION PLAN	84,136	34,577	34,577	34,577	34,577	34,577
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	0	0	0	0
TOTAL EXPENDITURES:	9,865,418	9,372,260	11,531,993	11,438,634	11,726,206	11,621,986
TOTAL POSITIONS:	63.00	63.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,797	275,805	19,474	278,706
HIGHWAY FUND AUTHORIZATION	0	0	337	9,818	337	10,255
DEM GRANT	0	0	0	5,422	1,090	6,512
TRANSFER FROM HEALTH DIVISION	0	0	1,021	4,916	1,021	4,916
TOTAL RESOURCES:	0	0	21,155	295,961	21,922	300,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,936	14,635	1,936	14,635
OPERATING	0	0	9,746	147,764	9,733	147,785
HWY FUND TRAVEL/OPERATING	0	0	117	1,315	117	1,318
INFORMATION SERVICES	0	0	8,968	39,044	8,658	37,542
DEM FUSION CTR GRANTS	0	0	0	5,422	1,090	6,512
SAFEVOICE EXPANSION	0	0	388	2,550	388	2,550
PURCHASING ASSESSMENT	0	0	0	-885	0	-885
AG COST ALLOCATION PLAN	0	0	0	86,116	0	90,932
TOTAL EXPENDITURES:	0	0	21,155	295,961	21,922	300,389

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,975	273,419	2,975	214,171
HIGHWAY FUND AUTHORIZATION	0	0	171	17,148	171	32,328
TOTAL RESOURCES:	0	0	3,146	290,567	3,146	246,499
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,659	302,037	3,659	263,216
SAFEVOICE EXPANSION	0	0	-513	-11,470	-513	-16,717

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,146	290,567	3,146	246,499

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,775	10,153	9,827	9,826
HIGHWAY FUND AUTHORIZATION	0	0	967	1,004	971	972
TOTAL RESOURCES:	0	0	10,742	11,157	10,798	10,798
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	1,774	-10,754	1,794	-11,233
INTRA-AGENCY COST ALLOCATION	0	0	8,968	21,911	9,004	22,031
TOTAL EXPENDITURES:	0	0	10,742	11,157	10,798	10,798

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds restitution revenue.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS FOR RESTITUTION	0	0	0	4,220	0	4,220
TOTAL RESOURCES:	0	0	0	4,220	0	4,220
EXPENDITURES:						
RESTITUTION	0	0	0	4,220	0	4,220
TOTAL EXPENDITURES:	0	0	0	4,220	0	4,220

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds Federal Bureau of Investigations funding to support joint task force activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FBI JTTF REIMBURSEMENT	0	0	0	17,677	0	17,677
TOTAL RESOURCES:	0	0	0	17,677	0	17,677
EXPENDITURES:						
FBI REIMBURSEMENT	0	0	0	17,677	0	17,677
TOTAL EXPENDITURES:	0	0	0	17,677	0	17,677

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increases to ongoing operational expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,276	0	27,276
TOTAL RESOURCES:	0	0	0	27,276	0	27,276
EXPENDITURES:						
OPERATING	0	0	0	27,276	0	27,276
TOTAL EXPENDITURES:	0	0	0	27,276	0	27,276

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the renewal of existing digital forensics software licenses previously paid with forfeiture funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,822	0	49,822
TOTAL RESOURCES:	0	0	0	49,822	0	49,822
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	49,822	0	49,822

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	49,822	0	49,822

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds 15 additional Business Productivity software licenses through the Office of the Chief Information Officer for the Task Force Officers assigned to this division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,370	0	10,370
TOTAL RESOURCES:	0	0	0	10,370	0	10,370
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,370	0	10,370
TOTAL EXPENDITURES:	0	0	0	10,370	0	10,370

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adjusts Drug Enforcement Administration revenue to align with the agreement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEA TASK FORCE REIMBURSEMENT	0	0	0	18,622	0	18,622
TOTAL RESOURCES:	0	0	0	18,622	0	18,622
EXPENDITURES:						
DEA LV REIMBURSEMENT	0	0	0	18,622	0	18,622
TOTAL EXPENDITURES:	0	0	0	18,622	0	18,622

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adjusts the transfer of Tobacco Settlement funds from the Department Health and Human Services, Grants Management Unit, budget account 3195, to align with the award to this division for special use expenditures.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	0	26,084	0	26,084
TOTAL RESOURCES:	0	0	0	26,084	0	26,084
EXPENDITURES:						
SAFEVOICE EXPANSION	0	0	0	26,084	0	26,084
TOTAL EXPENDITURES:	0	0	0	26,084	0	26,084

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,040	0	91,501
HIGHWAY FUND AUTHORIZATION	0	0	0	44,667	0	46,151
TOTAL RESOURCES:	0	0	0	132,707	0	137,652
EXPENDITURES:						
OPERATING	0	0	0	88,040	0	91,501
HWY FUND TRAVEL/OPERATING	0	0	0	44,667	0	46,151
TOTAL EXPENDITURES:	0	0	0	132,707	0	137,652

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one DPS Sergeant, one DPS Officer, and four Management Analyst positions and related equipment to support digital forensics and cold case operations around the state.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	632,616	0	767,851
TOTAL RESOURCES:	0	0	0	632,616	0	767,851

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	329,217	0	631,745
OUT-OF-STATE TRAVEL	0	0	0	124	0	124
IN-STATE TRAVEL	0	0	0	256	0	256
OPERATING	0	0	0	16,885	0	20,826
EQUIPMENT	0	0	0	145,184	0	5,454
INVESTIGATIVE TRAVEL	0	0	0	740	0	740
STAFF PHYSICALS	0	0	0	3,318	0	3,318
INFORMATION SERVICES	0	0	0	114,057	0	93,831
UNIFORMS	0	0	0	9,153	0	1,369
TRAINING	0	0	0	13,682	0	10,188
TOTAL EXPENDITURES:	0	0	0	632,616	0	767,851
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E285 PUBLIC SAFETY & INFRASTRUCTURE

This request adds software to support the digital forensics unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	139,231	0	139,231
TOTAL RESOURCES:	0	0	0	139,231	0	139,231
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	139,231	0	139,231
TOTAL EXPENDITURES:	0	0	0	139,231	0	139,231

E288 PUBLIC SAFETY & INFRASTRUCTURE

This request adds four DPS Officers and one DPS Sergeant to initiate a unit specifically designated for the enforcement of illicit cannabis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	679,919	0	701,497

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	679,919	0	701,497
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	217,681	0	616,505
OPERATING	0	0	0	418	0	417
CANNABIS	0	0	0	458,286	0	81,159
INFORMATION SERVICES	0	0	0	3,534	0	3,416
TOTAL EXPENDITURES:	0	0	0	679,919	0	701,497
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,755	118,058	22,450	124,528
HIGHWAY FUND AUTHORIZATION	0	0	2,152	11,677	2,220	12,316
TOTAL RESOURCES:	0	0	23,907	129,735	24,670	136,844
EXPENDITURES:						
DSP GENERAL SERVICES COST ALLOCATION	0	0	0	3,473	0	3,482
INTRA-AGENCY COST ALLOCATION	0	0	23,907	126,262	24,670	133,362
TOTAL EXPENDITURES:	0	0	23,907	129,735	24,670	136,844

E900 TRANS FRM HOMELAND SEC TO DPS INVESTIGATIONS

This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military, Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety, Investigations Division, budget account 3743, to align the position with the actual duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	142,865	147,523	141,467	145,457

DPS - INVESTIGATION DIVISION
101-3743

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	142,865	147,523	141,467	145,457
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,498	143,699	139,598	143,154
OPERATING	0	0	859	817	859	817
INFORMATION SERVICES	0	0	2,508	3,007	1,010	1,486
TOTAL EXPENDITURES:	0	0	142,865	147,523	141,467	145,457
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFERS FROM PAROLE & PROB TO INVESTIGATIONS

This request transfers one DPS Officer position from Parole and Probation, budget account 3740, to the Investigation Division, budget account 3743.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	210,850	217,163	210,897	216,545
TOTAL RESOURCES:	0	0	210,850	217,163	210,897	216,545
EXPENDITURES:						
PERSONNEL SERVICES	0	0	174,648	180,504	174,698	179,912
IN-STATE TRAVEL	0	0	4,466	4,466	4,466	4,466
OPERATING	0	0	1,073	1,031	1,073	1,031
PURCHASE OF DRUGS-INF	0	0	1,927	1,927	1,927	1,927
STAFF PHYSICALS	0	0	1,659	1,659	1,659	1,659
INFORMATION SERVICES	0	0	25,343	25,842	26,565	27,041
UNIFORMS	0	0	1,734	1,734	509	509
TOTAL EXPENDITURES:	0	0	210,850	217,163	210,897	216,545
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,887,467	7,038,159	9,378,196	11,729,487	9,534,422	11,984,759

DPS - INVESTIGATION DIVISION
101-3743

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	503,856	439,994	697,682	739,587	703,493	761,440
REVERSIONS	-137,601	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	817,103	186,345	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-186,345	0	0	0	0	0
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INSURANCE RECOVERIES	18,813	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
FBI JTTF REIMBURSEMENT	4,789	10,000	17,677	17,677	17,677	17,677
DEA TASK FORCE REIMBURSEMENT	18,957	20,191	18,957	18,957	18,957	18,957
RECEIPTS FOR RESTITUTION	4,220	0	4,220	4,220	4,220	4,220
GENERAL FUND SALARY ADJUSTMENT	542,764	317,916	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	105,372	21,642	0	0	0	0
DEM GRANT	541,849	486,733	778,788	784,210	779,580	785,002
TRANSFER FROM HEALTH DIVISION	489,462	609,346	779,839	779,839	811,458	811,458
TRANS FROM EMER RSPNS COMM RPY	35,367	0	27,365	0	27,365	0
TRANS FROM DPS CRIMINAL JUSTICE	163,670	177,885	177,885	131,258	177,885	131,258
TOTAL RESOURCES:	9,865,418	9,372,260	11,944,658	14,269,284	12,139,106	14,578,820
EXPENDITURES:						
PERSONNEL SERVICES	6,745,321	6,827,312	8,782,996	9,855,101	8,922,354	10,655,602
OUT-OF-STATE TRAVEL	1,969	2,538	2,538	2,662	2,538	2,662
IN-STATE TRAVEL	5,224	8,690	13,156	13,412	13,156	13,412
OPERATING	589,937	605,254	679,567	841,255	684,173	849,835
EQUIPMENT	38,351	0	0	145,184	0	5,454
CONTRACT LAB SERVICES	75,185	58,024	97,565	97,565	97,565	97,565
PURCHASE OF DRUGS-INF	29,267	29,267	31,194	31,194	31,194	31,194
INVESTIGATIVE TRAVEL	6,865	11,736	11,736	12,476	11,736	12,476
HWY FUND TRAVEL/OPERATING	15,609	21,305	66,830	68,864	68,314	70,351
STAFF PHYSICALS	21,271	30,815	71,304	74,622	71,304	74,622
INVESTIGATION DIV ONE SHOT GF	610,845	146,623	0	0	0	0
INVESTIGATION DIV ONE SHOT HWY	19,914	39,722	0	0	0	0
CANNABIS	0	0	0	458,286	0	81,159
DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049	64,049	64,049
INFORMATION SERVICES	74,088	70,408	168,507	460,240	172,515	438,072
UNIFORMS	23,825	53,473	63,588	72,741	62,363	63,732
TRAINING	8,819	12,134	12,134	25,816	12,134	22,322

DPS - INVESTIGATION DIVISION
101-3743

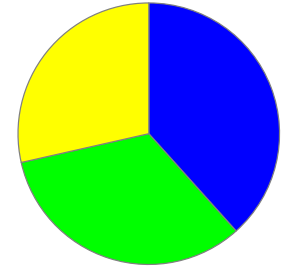
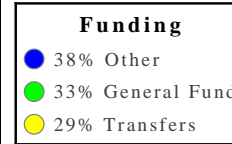
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
JAG SPECIAL EQUIPMENT	12,260	0	12,210	0	12,210	0
JAG OVERTIME/TRAVEL	131,211	131,258	131,258	131,258	131,258	131,258
FBI REIMBURSEMENT	4,789	10,000	17,677	17,677	17,677	17,677
NARCOTICS TRAINING	0	46,627	0	0	0	0
SERC UNITED WE STAND GRANT	35,367	0	27,365	0	27,365	0
DEM FUSION CTR GRANTS	541,850	489,144	778,788	784,210	779,580	785,002
DEA LV REIMBURSEMENT	18,957	20,191	18,957	18,957	18,957	18,957
MICROFICHE DIGITALIZATION	20,314	0	34,417	0	34,417	0
SAFEVOICE EXPANSION	92,879	14,406	70,477	57,787	75,724	57,787
TRANSFER TO NHP RADIO CERTIFICATION	0	4,760	5,712	5,712	5,712	5,712
RESTITUTION	0	0	4,220	4,220	4,220	4,220
DSP GENERAL SERVICES COST ALLOCATION	46,836	54,846	94,232	86,766	127,303	119,396
INTRA-AGENCY COST ALLOCATION	485,566	506,319	627,942	745,250	635,049	757,508
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	57,120	57,120	0	52,510	0	52,510
PURCHASING ASSESSMENT	885	885	885	0	885	0
STATEWIDE COST ALLOCATION PLAN	10,094	20,777	20,777	20,777	20,777	20,777
AG COST ALLOCATION PLAN	84,136	34,577	34,577	120,693	34,577	125,509
RESERVE FOR REVERSION TO GENERAL FUND	1,000	0	0	0	0	0
TOTAL EXPENDITURES:	9,865,418	9,372,260	11,944,658	14,269,284	12,139,106	14,578,820
PERCENT CHANGE:		-5.00%	27.45%	52.25%	1.63%	2.17%
TOTAL POSITIONS:	63.00	63.00	66.00	77.00	66.00	77.00

DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE - The mission of the Records, Communications and Compliance Division is to provide complete, timely and accurate criminal justice information while balancing the need for public safety and individuals' rights to privacy.

Division Budget Highlights:

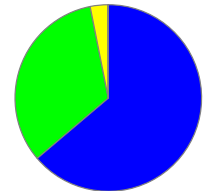
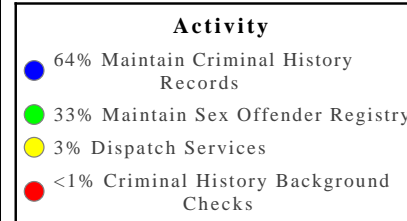
1. **National Criminal Justice System** - The Governor's Executive Budget recommends funding for the continuation of the state's National Criminal Justice System modernization project, providing greater, more efficient and timely access to criminal justice information across multiple federal and state jurisdictions.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	37,563,152	37,815,280
Total FTE	209.00	209.00

Division Biennium Total by Activity



Activity: Maintain Criminal History Records

This activity centralizes a filing system for all Nevada arrest and disposition records. The Criminal History Repository is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Percent of Criminal Justice Agency Audits Conducted Every Three Years

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.65%	75.56%	100.00%	100.00%	88.31%	100.00%	100.00%

2. Percent of Dispositions Data Entered

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	60.65%	62.19%	60.82%	60.35%	60.35%	60.35%	60.35%

3. Percent of Total Receivables Uncollectable

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	9,139,111	10,047,156
Other	\$	14,455,917	14,455,917
TOTAL	\$	23,595,028	24,503,073
Goals		FY 2026	FY 2027
Preventing crime		23,595,028	24,503,073

Activity: Criminal History Background Checks

This activity performs fingerprint-based criminal history record checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearm transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	15,086	15,086
Other	\$	0	0
TOTAL	\$	15,086	15,086

Goals		FY 2026	FY 2027
Preventing crime		15,086	15,086

Activity: Maintain Sex Offender Registry

This activity registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within Two Working Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.54%	93.42%	97.73%	95.61%	95.61%	95.61%	95.61%

2. Sex Offender Registration Changes Processed w/in Two Working Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.05%	93.22%	99.16%	93.91%	93.91%	93.91%	93.91%

3. Percent of Tier Level Assessments Processed within 60 Calendar Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.08%	93.33%	97.98%	98.03%	98.03%	98.03%	98.03%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	12,860,159	12,068,384
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	12,860,159	12,068,384
Goals		FY 2026	FY 2027
Preventing crime		12,860,159	12,068,384

Activity: Dispatch Services

This activity provides 24/7 dispatch and communications services to the various department agencies and to several allied law enforcement agencies.

Performance Measures

1. Average Time for Emergency Services to be Broadcast or Officer Enroute

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.02	1	0.41	0.51	0.51	0.51	0.51

2. Average Time Spent per Call

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1.32	1.23	1.51	5.25	5.25	5.25	5.25

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 1,092,879	1,228,737
Other	\$ 0	0
TOTAL	\$ 1,092,879	1,228,737

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	1,092,879	1,228,737

DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
101-4709

PROGRAM DESCRIPTION

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the following programs: Uniform Crime Reporting; the Point-of-Contact firearms (Brady); the Repository For Information Concerning Orders For Protection; the Nevada Sex Offender Registry; Civil Name Check; and the NCJIS Compliance; Sexual Assault Forensic Evidence Track IT. Statutory Authority: NRS 179A and 179D.

BASE

This request continues 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,484	276,725	11,981,816	6,870,839	11,443,725	7,101,151
REVERSIONS	-6,787	-2,702,498	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0	0	0
CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051	10,274,051	10,274,051
BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250	3,124,250	3,124,250
CIVIL NAME CHECK FEES	1,138,346	896,016	896,016	1,053,365	896,016	1,053,365
TRANSFER IN FED ARPA	9,817,145	8,795,582	0	8,728,097	0	8,728,097
TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086	15,086	15,086
TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800	601,800	601,800
TRANS FROM PUBLIC SAFETY	138,155	140,998	178,718	180,144	180,530	178,987
TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,049,189	1,028,196	1,049,189	1,028,196
TOTAL RESOURCES:	29,017,456	32,005,211	28,120,926	31,875,828	27,584,647	32,104,983
EXPENDITURES:						
PERSONNEL SERVICES	10,374,484	11,351,671	13,811,559	13,809,087	14,156,957	14,154,208
OUT-OF-STATE TRAVEL	0	272	272	272	272	272
IN-STATE TRAVEL	19,230	15,553	17,070	17,070	17,070	17,070
OPERATING	822,085	778,729	1,121,194	780,628	1,166,915	796,809
EQUIPMENT	4,793	5,600	0	0	0	0
FBI FINGERPRINT	2,918,909	3,021,780	3,021,780	3,021,780	3,021,780	3,021,780
FINGERPRINT ID NETWORK	851,726	851,726	851,726	851,726	851,726	851,726

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NARIP GRANT	149,961	2,003,416	206,769	155,141	206,769	155,141
NCHIP GRANT	96,413	580,335	663,343	580,335	663,343	580,335
COVID	0	70	0	0	0	0
SMART GRANT	248,892	246,568	157,807	157,807	157,807	157,807
ARPA MODERNIZATION PROJECT	9,085,570	8,926,708	4,558,441	8,797,021	3,763,633	8,797,546
INFORMATION SERVICES	2,934,641	2,580,247	2,085,239	2,085,239	1,957,878	1,957,878
TRAINING	9,464	3,258	3,858	3,858	3,858	3,858
DPS GENERAL SERVICES COST ALLOCATION	626,657	720,377	734,783	739,875	722,411	727,670
INTRA-AGENCY COST ALLOCATION	844,426	887,297	855,481	844,385	862,624	851,279
PURCHASING ASSESSMENT	4,012	4,012	4,012	4,012	4,012	4,012
STATEWIDE COST ALLOCATION PLAN	26,193	27,592	27,592	27,592	27,592	27,592
TOTAL EXPENDITURES:	29,017,456	32,005,211	28,120,926	31,875,828	27,584,647	32,104,983
TOTAL POSITIONS:	147.00	147.00	147.00	147.00	147.00	147.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	217,966	838,141	217,993	834,833
TOTAL RESOURCES:	0	0	217,966	838,141	217,993	834,833
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,422	33,614	4,422	33,614
IN-STATE TRAVEL	0	0	200	1,332	200	1,332
OPERATING	0	0	1,852	-4,401	1,854	-4,430
NARIP GRANT	0	0	218	2,537	218	2,537
SMART GRANT	0	0	59	686	59	686
ARPA MODERNIZATION PROJECT	0	0	3,746	18,359	3,746	18,359
INFORMATION SERVICES	0	0	207,469	790,026	207,494	786,747
PURCHASING ASSESSMENT	0	0	0	-4,012	0	-4,012
TOTAL EXPENDITURES:	0	0	217,966	838,141	217,993	834,833

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,629	525,481	9,629	437,355
TOTAL RESOURCES:	0	0	9,629	525,481	9,629	437,355
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,629	525,481	9,629	437,355
TOTAL EXPENDITURES:	0	0	9,629	525,481	9,629	437,355

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,579	-334,342	61,703	-334,476
TOTAL RESOURCES:	0	0	61,579	-334,342	61,703	-334,476
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	47,300	-371,242	47,364	-371,741
INTRA-AGENCY COST ALLOCATION	0	0	14,279	36,900	14,339	37,265
TOTAL EXPENDITURES:	0	0	61,579	-334,342	61,703	-334,476

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds ongoing license costs to support the criminal records information system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,619,626	4,486,458	3,691,125	3,619,125

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,619,626	4,486,458	3,691,125	3,619,125
EXPENDITURES:						
ARPA MODERNIZATION PROJECT	0	0	3,619,626	4,486,458	3,691,125	3,619,125
TOTAL EXPENDITURES:	0	0	3,619,626	4,486,458	3,691,125	3,619,125

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds travel to support the training of other government entities that utilize the criminal history database.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	21,728	21,728
TOTAL RESOURCES:	0	0	25,000	25,000	21,728	21,728
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,123	2,123	2,123	2,123
IN-STATE TRAVEL	0	0	22,877	22,877	19,605	19,605
TOTAL EXPENDITURES:	0	0	25,000	25,000	21,728	21,728

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds temporary staff to assist with ongoing projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	86,184	0	86,184
TOTAL RESOURCES:	0	0	0	86,184	0	86,184
EXPENDITURES:						
OPERATING	0	0	0	86,184	0	86,184
TOTAL EXPENDITURES:	0	0	0	86,184	0	86,184

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional Smartsheet licenses to assist with the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,305	0	3,305
TOTAL RESOURCES:	0	0	0	3,305	0	3,305
EXPENDITURES:						
ARPA MODERNIZATION PROJECT	0	0	0	3,305	0	3,305
TOTAL EXPENDITURES:	0	0	0	3,305	0	3,305

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds space to accommodate the return to office requirement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	292,176	0	300,301
TOTAL RESOURCES:	0	0	0	292,176	0	300,301
EXPENDITURES:						
OPERATING	0	0	0	292,176	0	300,301
TOTAL EXPENDITURES:	0	0	0	292,176	0	300,301

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the extension of two contracts to assist with the implementation of the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	112,773	0	53,271
TOTAL RESOURCES:	0	0	0	112,773	0	53,271
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	112,773	0	53,271

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	112,773	0	53,271

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request establishes the revenue collection authority for the Central Repository for Nevada Records of Criminal History, enabling enrollment in the FBI Next Generation Identification (NGI) and/or state Rap Back program.

This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	4,251	0	4,251
TOTAL RESOURCES:	0	0	0	4,251	0	4,251
EXPENDITURES:						
OPERATING	0	0	0	4,251	0	4,251
TOTAL EXPENDITURES:	0	0	0	4,251	0	4,251

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the modernization project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-8,728,097	0	-8,728,097
TOTAL RESOURCES:	0	0	0	-8,728,097	0	-8,728,097
EXPENDITURES:						
ARPA MODERNIZATION PROJECT	0	0	0	-8,728,097	0	-8,728,097
TOTAL EXPENDITURES:	0	0	0	-8,728,097	0	-8,728,097

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,944	41,944	38,948	38,948
TOTAL RESOURCES:	0	0	41,944	41,944	38,948	38,948
EXPENDITURES:						
EQUIPMENT	0	0	41,944	41,944	38,948	38,948
TOTAL EXPENDITURES:	0	0	41,944	41,944	38,948	38,948

E711 EQUIPMENT REPLACEMENT

This request funds replacement equipment such as office chairs, phones, and printers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,884	15,884	12,684	12,684
TOTAL RESOURCES:	0	0	15,884	15,884	12,684	12,684
EXPENDITURES:						
OPERATING	0	0	255	255	255	255
EQUIPMENT	0	0	6,275	6,275	3,075	3,075
ARPA MODERNIZATION PROJECT	0	0	2,418	2,418	2,418	2,418
INFORMATION SERVICES	0	0	6,936	6,936	6,936	6,936
TOTAL EXPENDITURES:	0	0	15,884	15,884	12,684	12,684

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,910	187,622	56,664	193,280

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	54,910	187,622	56,664	193,280
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	1,885	0	1,890
INTRA-AGENCY COST ALLOCATION	0	0	54,910	185,737	56,664	191,390
TOTAL EXPENDITURES:	0	0	54,910	187,622	56,664	193,280

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Management Analyst 3 position to an Administrative Services Officer 2 position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,626	0	13,122
TOTAL RESOURCES:	0	0	0	12,626	0	13,122
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	12,626	0	13,122
TOTAL EXPENDITURES:	0	0	0	12,626	0	13,122

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Administrator position to a Deputy Administrator position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,172	0	-29,157
TOTAL RESOURCES:	0	0	0	-29,172	0	-29,157
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-29,172	0	-29,157
TOTAL EXPENDITURES:	0	0	0	-29,172	0	-29,157

E901 TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE

This request transfers two Business Process Analyst positions from the Central Repository for Nevada Records of Criminal History, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-263,000	-274,760	-273,351	-283,270
TOTAL RESOURCES:	0	0	-263,000	-274,760	-273,351	-283,270
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-261,273	-272,389	-271,624	-280,970
OPERATING	0	0	-357	-251	-357	-250
INFORMATION SERVICES	0	0	-1,370	-2,120	-1,370	-2,050
TOTAL EXPENDITURES:	0	0	-263,000	-274,760	-273,351	-283,270
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,484	276,725	15,765,354	12,860,159	15,280,848	12,068,384
REVERSIONS	-6,787	-2,702,498	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0	0	0
ADMINISTRATION FEE	0	0	0	4,251	0	4,251
CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051	10,274,051	10,274,051
BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250	3,124,250	3,124,250
CIVIL NAME CHECK FEES	1,138,346	896,016	896,016	1,053,365	896,016	1,053,365
TRANSFER IN FED ARPA	9,817,145	8,795,582	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086	15,086	15,086
TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800	601,800	601,800
TRANS FROM PUBLIC SAFETY	138,155	140,998	178,718	180,144	180,530	178,987
TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	2,829,834	1,049,189	1,028,196	1,049,189	1,028,196
TOTAL RESOURCES:	29,017,456	32,005,211	31,904,464	29,141,302	31,421,770	28,348,370

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	10,374,484	11,351,671	13,564,337	14,079,247	13,899,384	14,328,172
OUT-OF-STATE TRAVEL	0	272	2,395	2,395	2,395	2,395
IN-STATE TRAVEL	19,230	15,553	40,147	41,279	36,875	38,007
OPERATING	822,085	778,729	1,122,944	1,158,842	1,168,667	1,183,120
EQUIPMENT	4,793	5,600	48,219	48,219	42,023	42,023
FBI FINGERPRINT	2,918,909	3,021,780	3,021,780	3,021,780	3,021,780	3,021,780
FINGERPRINT ID NETWORK	851,726	851,726	851,726	851,726	851,726	851,726
NARIP GRANT	149,961	2,003,416	206,987	157,678	206,987	157,678
NCHIP GRANT	96,413	580,335	663,343	580,335	663,343	580,335
COVID	0	70	0	0	0	0
SMART GRANT	248,892	246,568	157,866	158,493	157,866	158,493
ARPA MODERNIZATION PROJECT	9,085,570	8,926,708	8,184,231	4,579,464	7,460,922	3,712,656
INFORMATION SERVICES	2,934,641	2,580,247	2,298,274	2,992,854	2,170,938	2,802,782
TRAINING	9,464	3,258	3,858	3,858	3,858	3,858
DPS GENERAL SERVICES COST ALLOCATION	626,657	720,377	782,083	370,518	769,775	357,819
INTRA-AGENCY COST ALLOCATION	844,426	887,297	924,670	1,067,022	933,627	1,079,934
PURCHASING ASSESSMENT	4,012	4,012	4,012	0	4,012	0
STATEWIDE COST ALLOCATION PLAN	26,193	27,592	27,592	27,592	27,592	27,592
TOTAL EXPENDITURES:	29,017,456	32,005,211	31,904,464	29,141,302	31,421,770	28,348,370
PERCENT CHANGE:		10.30%	-0.31%	-8.95%	-1.51%	-2.72%
TOTAL POSITIONS:	147.00	147.00	144.00	144.00	144.00	144.00

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

101-4702

PROGRAM DESCRIPTION

The Communications Bureau functions as the Nevada State Police dispatch center under the Records, Communications and Compliance Division (RCCD) within the Department of Public Safety and provides critical support services to the sworn divisions of the department and external allied criminal and user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

BASE

This request continues 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	1,529,892	1,773,161	1,781,694	1,836,941	2,390,687	2,447,703
COST ALLOCATION - NHP DISPATCH	4,894,397	5,856,518	6,647,185	6,537,967	7,127,989	7,014,703
TRANSFER IN FED ARPA	767,676	0	0	0	0	0
TOTAL RESOURCES:	7,191,965	7,629,679	8,428,879	8,374,908	9,518,676	9,462,406
EXPENDITURES:						
PERSONNEL SERVICES	3,835,781	4,158,698	5,690,529	5,690,443	5,852,245	5,852,108
IN-STATE TRAVEL	3,191	4,739	4,739	4,739	4,739	4,739
OPERATING	173,970	972,516	246,144	172,518	248,512	172,638
EQUIPMENT	0	23,912	0	0	0	0
ARPA TELECOM	767,675	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	43,362	62,659	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,923,954	1,947,947	1,923,151	1,923,151	2,850,021	2,850,021
TRAINING	2,112	10,652	10,652	10,652	10,652	10,652
TRANSFER TO RECORDS BUREAU	138,155	140,998	180,144	180,144	178,987	178,987
TRANSFER TO NHP RADIO CERTIFICATION	0	560	672	672	672	672
COST ALLOCATION	285,498	285,498	295,889	297,385	295,889	297,385
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,200	7,200	0	18,245	0	18,245
PURCHASING ASSESSMENT	681	681	681	681	681	681
STATEWIDE COST ALLOCATION PLAN	10,386	13,619	13,619	13,619	13,619	13,619
TOTAL EXPENDITURES:	7,191,965	7,629,679	8,428,879	8,374,908	9,518,676	9,462,406
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	83,306	-647,738	83,999	-653,403
COST ALLOCATION - NHP DISPATCH	0	0	7,416	46,285	5,923	44,800
TOTAL RESOURCES:	0	0	90,722	-601,453	89,922	-608,603
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,845	13,949	1,845	13,949
OPERATING	0	0	629	-1,887	629	-1,899
INFORMATION SERVICES	0	0	88,248	-612,834	87,448	-619,972
PURCHASING ASSESSMENT	0	0	0	-681	0	-681
TOTAL EXPENDITURES:	0	0	90,722	-601,453	89,922	-608,603

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	247	11,037	247	11,272
COST ALLOCATION - NHP DISPATCH	0	0	3,862	205,173	3,862	168,530
TOTAL RESOURCES:	0	0	4,109	216,210	4,109	179,802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,109	216,210	4,109	179,802
TOTAL EXPENDITURES:	0	0	4,109	216,210	4,109	179,802

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds four Administrative Assistant positions, either in the Carson City center or the Las Vegas center, or a combination of both.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	16,614	0	164
COST ALLOCATION - NHP DISPATCH	0	0	0	321,074	0	336,397
TOTAL RESOURCES:	0	0	0	337,688	0	336,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	326,126	0	329,330
OPERATING	0	0	0	1,734	0	1,733
INFORMATION SERVICES	0	0	0	9,828	0	5,498
TOTAL EXPENDITURES:	0	0	0	337,688	0	336,561
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds temporary staffing to assist with dispatch workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	7,630	0	7,630
COST ALLOCATION - NHP DISPATCH	0	0	0	395	0	395
TOTAL RESOURCES:	0	0	0	8,025	0	8,025
EXPENDITURES:						
OPERATING	0	0	0	8,025	0	8,025
TOTAL EXPENDITURES:	0	0	0	8,025	0	8,025

E234 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds security training and testing services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	3,553	0	3,553
COST ALLOCATION - NHP DISPATCH	0	0	0	184	0	184
TOTAL RESOURCES:	0	0	0	3,737	0	3,737
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,737	0	3,737
TOTAL EXPENDITURES:	0	0	0	3,737	0	3,737

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	0	0	0	64,321	0	3,439
COST ALLOCATION - NHP DISPATCH	0	0	0	3,328	0	66,457
TOTAL RESOURCES:	0	0	0	67,649	0	69,896
EXPENDITURES:						
OPERATING	0	0	0	67,649	0	69,896
TOTAL EXPENDITURES:	0	0	0	67,649	0	69,896

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMB - DPS	1,529,892	1,773,161	1,865,247	1,292,358	2,474,933	1,820,358
COST ALLOCATION - NHP DISPATCH	4,894,397	5,856,518	6,658,463	7,114,406	7,137,774	7,631,466
TRANSFER IN FED ARPA	767,676	0	0	0	0	0
TOTAL RESOURCES:	7,191,965	7,629,679	8,523,710	8,406,764	9,612,707	9,451,824

DPS - RECORDS COMMUNICATIONS AND COMPLIANCE
101-4702

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	3,835,781	4,158,698	5,696,483	6,246,728	5,858,199	6,375,189
IN-STATE TRAVEL	3,191	4,739	4,739	4,739	4,739	4,739
OPERATING	173,970	972,516	246,773	248,039	249,141	250,393
EQUIPMENT	0	23,912	0	0	0	0
ARPA TELECOM	767,675	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	43,362	62,659	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,923,954	1,947,947	2,011,399	1,323,882	2,937,469	2,239,284
TRAINING	2,112	10,652	10,652	10,652	10,652	10,652
TRANSFER TO RECORDS BUREAU	138,155	140,998	180,144	180,144	178,987	178,987
TRANSFER TO NHP RADIO CERTIFICATION	0	560	672	672	672	672
COST ALLOCATION	285,498	285,498	295,889	297,385	295,889	297,385
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,200	7,200	0	18,245	0	18,245
PURCHASING ASSESSMENT	681	681	681	0	681	0
STATEWIDE COST ALLOCATION PLAN	10,386	13,619	13,619	13,619	13,619	13,619
TOTAL EXPENDITURES:	7,191,965	7,629,679	8,523,710	8,406,764	9,612,707	9,451,824
PERCENT CHANGE:		6.09%	11.72%	10.19%	12.78%	12.43%
TOTAL POSITIONS:	61.00	61.00	61.00	65.00	61.00	65.00

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT
101-4710

PROGRAM DESCRIPTION

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to the Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues funding for ongoing programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,086	15,086	15,086	15,086	15,086	15,086
REVERSIONS	-971	0	0	0	0	0
TOTAL RESOURCES:	14,115	15,086	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	14,115	15,086	15,086	15,086	15,086	15,086
TOTAL EXPENDITURES:	14,115	15,086	15,086	15,086	15,086	15,086

SUMMARY

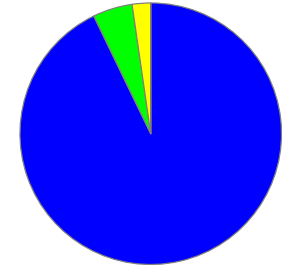
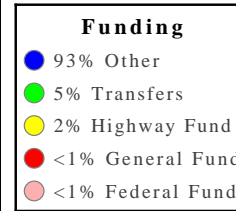
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,086	15,086	15,086	15,086	15,086	15,086
REVERSIONS	-971	0	0	0	0	0
TOTAL RESOURCES:	14,115	15,086	15,086	15,086	15,086	15,086
EXPENDITURES:						
BACKGROUND CHECKS	14,115	15,086	15,086	15,086	15,086	15,086
TOTAL EXPENDITURES:	14,115	15,086	15,086	15,086	15,086	15,086
PERCENT CHANGE:		6.88%	0.00%	0.00%	0.00%	0.00%

DPS-FIRE MARSHAL - The mission of the State Fire Marshal is to protect life, property and the environment from fires and hazardous materials in the State of Nevada.

Division Budget Highlights:

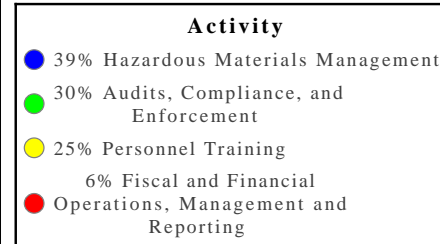
1. **Fire Marshal** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	14,176,428	14,206,943
Total FTE	37.00	37.00

Division Biennium Total by Activity



Activity: Audits, Compliance, and Enforcement

This activity uses the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Percentage Change in Human Caused Fires

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	8.58%	30.32%	4.57%	-34.75%	23.04%	3.29%	2.29%

2. State Building Inspections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.60%	51.76%	130.88%	129.90%	58.56%	65.61%	64.26%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	33	33
Transfers	\$	224,358	233,889
Other	\$	3,939,245	3,943,190
Highway Fund	\$	107,693	106,131
Federal Fund	\$	0	0
TOTAL	\$	4,271,330	4,283,243

Goals		FY 2026	FY 2027
Providing outstanding customer service		4,271,330	4,283,243

Activity: Personnel Training

This activity establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. Reporting Rate for Nevada Fire Agencies to the NFIRS

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.05%	69.05%	35.12%	76.19%	68.45%	57.74%	53.57%

2. Trainee Pass Rate for Courses Provided by the State Fire Marshal Division

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.77%	88.44%	114.43%	88.24%	88.47%	88.35%	88.46%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	24	24
Transfers	\$	163,170	170,101
Other	\$	3,329,087	3,325,244
Highway Fund	\$	78,322	77,186
Federal Fund	\$	0	0
TOTAL	\$	3,570,603	3,572,555

Goals	FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment	3,570,603	3,572,555

Activity: Hazardous Materials Management

This activity ensures compliance with the Emergency Planning and Community Right-to-Know Act and collects data on the use and storage of hazardous materials. The State Emergency Response Commission coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Percent of Hazardous Materials Plans Reviewed by Local Jurisdictions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.24%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Jurisdictions Administratively Compliant

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	58.82%	94.44%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	38	38
Transfers	\$	258,352	269,326
Other	\$	5,130,462	5,125,087
Highway Fund	\$	107,693	106,131
Federal Fund	\$	0	0
TOTAL	\$	5,496,545	5,500,583

Goals		FY 2026	FY 2027
Preventing crime		5,496,545	5,500,583

Activity: Fiscal and Financial Operations, Management and Reporting

This activity collects fees on hazardous materials reports submitted by facilities throughout the state. These fees, in addition to some federal funding, support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Percent of Available Funding Awarded

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.60%	48.39%	33.43%	57.31%	80.00%	80.00%	80.00%

2. Percent of Funding Obligated But Not Spent by Recipient

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	17.88%	26.70%	17.03%	19.84%	15.00%	15.00%	15.00%

3. Percent of Grant Reimbursements Processed within Five Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	70.15%	85.37%	85.71%	93.90%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	5	5
Transfers	\$	33,994	35,438
Other	\$	771,317	782,959
Highway Fund	\$	32,634	32,161
Federal Fund	\$	0	0
TOTAL	\$	837,950	850,562

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	837,950	850,562

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The SERC is the executive agency for Nevada's compliance with the federal Superfund Amendment Reauthorization Act, Title III, also known as the Emergency Planning and Community Right-to-Know Act. As mandated by this Act, SERC is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Pursuant to NRS, fees are collected on the reports submitted. These funds support the Local Emergency Planning Committees and state agencies with equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	225,270	239,861	259,529	256,475	266,921	263,869
REVERSIONS	-59,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,123,336	3,372,299	3,284,231	3,284,231	3,207,387	3,500,001
BALANCE FORWARD TO NEW YEAR	-3,372,298	0	0	0	0	0
FEDERAL USDOT GRANT	78,136	181,182	192,450	0	192,450	0
CERTIFICATES	423,174	336,420	336,420	599,940	469,101	599,940
MISCELLANEOUS PROGRAM FEES	696,238	661,987	664,804	664,804	634,513	664,804
TREASURER'S INTEREST DISTRIB	144,570	25,546	25,546	58,554	25,546	58,554
TOTAL RESOURCES:	1,259,239	4,817,295	4,762,980	4,864,004	4,795,918	5,087,168
EXPENDITURES:						
PERSONNEL SERVICES	105,146	155,990	179,940	179,945	186,977	186,982
OPERATING	19,088	25,371	24,861	21,495	24,861	21,495
COMMISSION TRAVEL	0	706	706	706	706	706
AB478 ONE SHOT COMPUTER EQUIP	1,918	0	0	0	0	0
SERC GRANTS	524,958	586,400	586,400	586,400	586,400	586,400
USDOT/HMEP GRANT	97,670	240,563	240,563	0	240,563	0
TRANSFER TO STATE FIRE MARSHAL	468,514	469,101	469,101	521,128	469,101	513,292
INFORMATION SERVICES	2,971	8,617	2,743	2,743	2,743	2,743
DPS GENERAL SERVICES COST ALLOCATION	1,033	1,205	1,184	1,256	1,253	1,327
INTRA-AGENCY COST ALLOCATION	20,801	21,985	26,969	27,204	27,255	27,490
RESERVE	0	3,284,231	3,207,387	3,500,001	3,232,933	3,723,607
PURCHASING ASSESSMENT	70	70	70	70	70	70
STATEWIDE COST ALLOCATION PLAN	11,226	12,952	12,952	12,952	12,952	12,952
AG COST ALLOCATION PLAN	5,844	10,104	10,104	10,104	10,104	10,104

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,259,239	4,817,295	4,762,980	4,864,004	4,795,918	5,087,168
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,986	26,351	990	13,225
TOTAL RESOURCES:	0	0	1,986	26,351	990	13,225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	866	14,517	866	14,517
INFORMATION SERVICES	0	0	1,059	1,436	63	1,390
PURCHASING ASSESSMENT	0	0	0	-70	0	-70
AG COST ALLOCATION PLAN	0	0	0	10,011	0	-3,069
TOTAL EXPENDITURES:	0	0	1,986	26,351	990	13,225

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	129	7,162	129	5,982
TOTAL RESOURCES:	0	0	129	7,162	129	5,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	7,162	129	5,982
TOTAL EXPENDITURES:	0	0	129	7,162	129	5,982

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	686	1,315	692	1,329
TOTAL RESOURCES:	0	0	686	1,315	692	1,329
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	30	-210	31	-217
INTRA-AGENCY COST ALLOCATION	0	0	656	1,525	661	1,546
TOTAL EXPENDITURES:	0	0	686	1,315	692	1,329

ENHANCEMENT

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds ongoing expenses for maintenance and support of the hazardous materials database.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	28,800	0	28,800
TOTAL RESOURCES:	0	0	0	28,800	0	28,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	28,800	0	28,800
TOTAL EXPENDITURES:	0	0	0	28,800	0	28,800

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	1,940

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,940
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,940
TOTAL EXPENDITURES:	0	0	0	0	0	1,940

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	747	6,240	771	6,464
TOTAL RESOURCES:	0	0	747	6,240	771	6,464
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	27	0	27
INTRA-AGENCY COST ALLOCATION	0	0	747	6,213	771	6,437
TOTAL EXPENDITURES:	0	0	747	6,240	771	6,464

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	225,270	239,861	263,077	326,343	269,503	321,609
REVERSIONS	-59,187	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,123,336	3,372,299	3,284,231	3,284,231	3,207,387	3,500,001
BALANCE FORWARD TO NEW YEAR	-3,372,298	0	0	0	0	0
FEDERAL USDOT GRANT	78,136	181,182	192,450	0	192,450	0
CERTIFICATES	423,174	336,420	336,420	599,940	469,101	599,940
MISCELLANEOUS PROGRAM FEES	696,238	661,987	664,804	664,804	634,513	664,804
TREASURER'S INTEREST DISTRIB	144,570	25,546	25,546	58,554	25,546	58,554

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,259,239	4,817,295	4,766,528	4,933,872	4,798,500	5,144,908
EXPENDITURES:						
PERSONNEL SERVICES	105,146	155,990	180,130	187,564	187,167	193,421
OPERATING	19,088	25,371	25,727	36,012	25,727	36,012
COMMISSION TRAVEL	0	706	706	706	706	706
AB478 ONE SHOT COMPUTER EQUIP	1,918	0	0	0	0	0
SERC GRANTS	524,958	586,400	586,400	586,400	586,400	586,400
USDOT/HMEP GRANT	97,670	240,563	240,563	0	240,563	0
TRANSFER TO STATE FIRE MARSHAL	468,514	469,101	469,101	521,128	469,101	513,292
INFORMATION SERVICES	2,971	8,617	3,802	32,979	2,806	34,873
DPS GENERAL SERVICES COST ALLOCATION	1,033	1,205	1,214	1,073	1,284	1,137
INTRA-AGENCY COST ALLOCATION	20,801	21,985	28,372	34,942	28,687	35,473
RESERVE	0	3,284,231	3,207,387	3,500,001	3,232,933	3,723,607
PURCHASING ASSESSMENT	70	70	70	0	70	0
STATEWIDE COST ALLOCATION PLAN	11,226	12,952	12,952	12,952	12,952	12,952
AG COST ALLOCATION PLAN	5,844	10,104	10,104	20,115	10,104	7,035
TOTAL EXPENDITURES:	1,259,239	4,817,295	4,766,528	4,933,872	4,798,500	5,144,908
PERCENT CHANGE:		282.56%	-1.05%	2.42%	0.67%	4.28%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - FIRE MARSHAL
101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal (SFM) Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished through the development and application of fire codes and standards, fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly, or in coordination with the public safety community. Statutory Authority: NRS 477.

BASE

This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,665,215	2,757,224	2,971,390	2,971,390	2,777,754	3,059,615
BALANCE FORWARD TO NEW YEAR	-2,757,223	0	0	0	0	0
FEDERAL GRANT-B	63,808	691,742	0	0	0	0
LICENSES AND FEES	952,448	820,710	846,663	947,813	869,417	950,133
CERTIFICATES	1,187,263	841,050	959,311	959,311	1,001,375	1,001,375
PLAN REVIEW FEES	1,901,763	1,548,893	1,570,322	1,892,843	1,662,114	1,897,307
LICENSE PLATE CHARGE	10,900	11,545	15,154	15,154	15,154	15,154
PRIVATE GRANT	13,231	0	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	33,989	31,860	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	498,481	548,674	511,900	511,900	513,292	513,292
TRANSFER FROM ENVIRON PROTECT - A	463,458	691,423	687,684	687,684	689,555	689,555
TOTAL RESOURCES:	4,033,333	7,943,221	7,562,524	7,986,195	7,528,761	8,126,531
EXPENDITURES:						
PERSONNEL SERVICES	2,577,357	2,852,600	3,478,470	3,552,200	3,544,734	3,644,802
IN-STATE TRAVEL	4,057	4,081	4,081	4,081	4,081	4,081
OPERATING	220,141	208,767	209,204	275,337	209,204	275,337
EQUIPMENT	91,709	89,013	0	0	0	0
OFFICER TRAINING	20,956	2,020	2,020	2,020	2,020	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,872	7,871	7,871	7,871	7,871	7,871
INSPECTOR / INVESTIGATOR ACTIVITIES	111,010	95,601	84,836	84,836	84,836	84,836
STAFF PHYSICALS	2,324	25,242	31,622	31,622	31,622	31,622
BOARD OF FIRE SERVICES	1,032	18,300	18,300	18,300	18,300	18,300
CONTRACT PLAN REVIEWS	108,321	145,276	145,276	145,276	145,276	145,276
LP GAS FIRE SIMULATOR TRAINING	651	1,175	0	0	0	0
HAZMAT TRAINING	359,202	364,427	368,770	356,307	368,770	356,307

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	70,332	74,031	64,292	57,767	64,292	57,767
FIREFIGHTER LICENSE TRAINING	2,000	35,680	15,154	15,154	15,154	15,154
UNIFORMS	19,193	11,458	15,412	10,704	15,412	10,704
TRAINING	890	5,545	5,545	5,545	5,545	5,545
SERC OPTE GRANT	29,967	33,992	0	0	0	0
UNITED WE STAND GRANT	33,989	31,860	0	0	0	0
SAFER GRANT	63,807	691,742	0	0	0	0
PRIVATE GRANT	13,231	0	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	600	600	600	600	600
DPS GENERAL SERVICES COST ALLOCATION	23,255	27,449	42,847	43,464	51,594	52,230
INTRA-AGENCY COST ALLOCATION	182,526	191,918	245,927	264,278	248,360	266,630
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	6,675	0	6,675
RESERVE	0	2,971,390	2,777,754	3,059,615	2,666,547	3,096,231
PURCHASING ASSESSMENT	1,550	1,550	1,550	1,550	1,550	1,550
STATEWIDE COST ALLOCATION PLAN	57,976	33,176	33,176	33,176	33,176	33,176
AG COST ALLOCATION PLAN	20,345	9,817	9,817	9,817	9,817	9,817
TOTAL EXPENDITURES:	4,033,333	7,943,221	7,562,524	7,986,195	7,528,761	8,126,531
TOTAL POSITIONS:	28.00	28.00	28.00	29.00	28.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-210,403
LICENSES AND FEES	0	0	2,942	2,942	2,439	2,439
CERTIFICATES	0	0	3,370	3,370	2,794	2,794
PLAN REVIEW FEES	0	0	5,659	5,659	4,692	4,692
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,766	1,766	1,464	1,464
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,373	2,373	1,967	1,967
TOTAL RESOURCES:	0	0	16,110	16,110	13,356	-197,047

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	847	6,631	847	6,631
OPERATING	0	0	7,633	186,528	7,633	186,534
HAZMAT TRAINING	0	0	0	1,238	0	1,244
INFORMATION SERVICES	0	0	7,630	23,012	4,876	22,331
RESERVE	0	0	0	-210,403	0	-433,896
PURCHASING ASSESSMENT	0	0	0	-1,550	0	-1,550
AG COST ALLOCATION PLAN	0	0	0	10,654	0	21,659
TOTAL EXPENDITURES:	0	0	16,110	16,110	13,356	-197,047

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-117,687
LICENSES AND FEES	0	0	293	293	293	293
CERTIFICATES	0	0	336	336	336	336
PLAN REVIEW FEES	0	0	564	564	564	564
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	176	176	176	176
TRANSFER FROM ENVIRON PROTECT - A	0	0	236	236	236	236
TOTAL RESOURCES:	0	0	1,605	1,605	1,605	-116,082
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	119,292	1,605	102,863
RESERVE	0	0	0	-117,687	0	-218,945
TOTAL EXPENDITURES:	0	0	1,605	1,605	1,605	-116,082

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,748
LICENSES AND FEES	0	0	1,064	1,064	1,071	1,071
CERTIFICATES	0	0	1,219	1,219	1,228	1,228
PLAN REVIEW FEES	0	0	2,048	2,496	2,061	570
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	639	639	644	644
TRANSFER FROM ENVIRON PROTECT - A	0	0	858	858	864	864
TOTAL RESOURCES:	0	0	5,828	6,276	5,868	1,629
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	626	-3,265	632	-3,502
INTRA-AGENCY COST ALLOCATION	0	0	5,202	12,289	5,236	12,447
RESERVE	0	0	0	-2,748	0	-7,316
TOTAL EXPENDITURES:	0	0	5,828	6,276	5,868	1,629

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase to in-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,814	6,814	7,018	7,018
CERTIFICATES	0	0	7,806	7,806	8,041	8,041
PLAN REVIEW FEES	0	0	13,108	13,108	13,503	13,503
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,090	4,090	4,212	4,212
TRANSFER FROM ENVIRON PROTECT - A	0	0	5,496	5,496	5,661	5,661
TOTAL RESOURCES:	0	0	37,314	37,314	38,435	38,435
EXPENDITURES:						
IN-STATE TRAVEL	0	0	37,314	37,314	38,435	38,435

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	37,314	37,314	38,435	38,435

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an ongoing contract to provide Fire Prevention Mobile Software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	2,969	2,969	4,923	4,923
CERTIFICATES	0	0	3,402	3,402	5,640	5,640
PLAN REVIEW FEES	0	0	5,712	5,712	9,471	9,471
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,782	1,782	2,955	2,955
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,395	2,395	3,970	3,970
TOTAL RESOURCES:	0	0	16,260	16,260	26,959	26,959
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,260	16,260	26,959	26,959
TOTAL EXPENDITURES:	0	0	16,260	16,260	26,959	26,959

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a testing data bank system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	10,349	10,349	4,819	4,819
TOTAL RESOURCES:	0	0	10,349	10,349	4,819	4,819
EXPENDITURES:						
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	10,349	10,349	4,819	4,819
TOTAL EXPENDITURES:	0	0	10,349	10,349	4,819	4,819

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an ongoing contract to provide hazmat training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	41,200	41,200	41,200	41,200
TRANSFER FROM ENVIRON PROTECT - A	0	0	55,333	55,333	55,333	55,333
TOTAL RESOURCES:	0	0	96,533	96,533	96,533	96,533
EXPENDITURES:						
HAZMAT TRAINING	0	0	96,533	96,533	96,533	96,533
TOTAL EXPENDITURES:	0	0	96,533	96,533	96,533	96,533

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new DPS Officer position in Carson City for fire investigations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	71,048	67,028	58,448	52,529
PLAN REVIEW FEES	0	0	136,634	128,902	112,404	101,020
TOTAL RESOURCES:	0	0	207,682	195,930	170,852	153,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,375	100,048	153,325	135,470
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	73,343	79,841	8,349	8,467
STAFF PHYSICALS	0	0	6,956	6,956	6,956	6,956
INFORMATION SERVICES	0	0	4,072	4,571	1,866	2,342
UNIFORMS	0	0	4,200	4,200	0	0
TOTAL EXPENDITURES:	0	0	207,682	195,930	170,852	153,549
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds mobile data terminals for sworn personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	11,886	11,886
CERTIFICATES	0	0	0	0	13,618	13,618
PLAN REVIEW FEES	0	0	0	0	22,867	22,867
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	7,134	7,134
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	0	9,588	9,588
TOTAL RESOURCES:	0	0	0	0	65,093	65,093
EXPENDITURES:						
EQUIPMENT	0	0	0	0	65,093	65,093
TOTAL EXPENDITURES:	0	0	0	0	65,093	65,093

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new Fire and Life Safety Inspector position in Carson City for inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CERTIFICATES	0	0	57,803	41,295	46,298	42,753
PLAN REVIEW FEES	0	0	69,910	79,416	55,996	49,179
TOTAL RESOURCES:	0	0	127,713	120,711	102,294	91,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	65,645	99,386	88,472
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	42,922	49,420	517	635
INFORMATION SERVICES	0	0	4,833	5,332	2,035	2,511
TOTAL EXPENDITURES:	0	0	127,713	120,711	102,294	91,932
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one new accelerant detection dog, K-9 vehicle heat system, K-9 vehicle kennel, and buildout current vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	32,000	32,000
TOTAL RESOURCES:	0	0	0	0	32,000	32,000
EXPENDITURES:						
UNITED WE STAND GRANT	0	0	0	0	32,000	32,000
TOTAL EXPENDITURES:	0	0	0	0	32,000	32,000

E300 GOVERNMENT SUPPORT SERVICES

This request adds a new Administrative Assistant position in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	16,216	15,051	15,048	13,740
CERTIFICATES	0	0	18,579	17,242	17,240	15,743
PLAN REVIEW FEES	0	0	31,198	28,954	28,951	26,436
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,033	9,032	8,248
TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,140	12,139	11,085
TOTAL RESOURCES:	0	0	88,808	82,420	82,410	75,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	77,921	71,076	80,019	72,427
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	4,151	4,650	2,035	2,511
TOTAL EXPENDITURES:	0	0	88,808	82,420	82,410	75,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request adds one new Administrative Assistant position in Carson City to handle increased administrative tasks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	16,216	15,051	15,048	13,740
CERTIFICATES	0	0	18,579	17,242	17,240	15,743
PLAN REVIEW FEES	0	0	31,198	28,954	28,951	26,436
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,033	9,032	8,248
TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,140	12,139	11,085
TOTAL RESOURCES:	0	0	88,808	82,420	82,410	75,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	77,921	71,076	80,019	72,427
OPERATING	0	0	6,736	314	356	314
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	4,151	4,650	2,035	2,511
TOTAL EXPENDITURES:	0	0	88,808	82,420	82,410	75,252
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E302 GOVERNMENT SUPPORT SERVICES

This request adds a new Training Officer position in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	68,442	64,741	48,671	43,281
TRANSFER FROM ENVIRON PROTECT - A	0	0	91,918	86,949	65,367	58,128
TOTAL RESOURCES:	0	0	160,360	151,690	114,038	101,409
EXPENDITURES:						
PERSONNEL SERVICES	0	0	82,280	73,278	111,808	98,870
OPERATING	0	0	6,499	84	119	84
EQUIPMENT	0	0	67,781	74,279	517	635
INFORMATION SERVICES	0	0	3,800	4,049	1,594	1,820
TOTAL EXPENDITURES:	0	0	160,360	151,690	114,038	101,409

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one new Administrative Services Officer position in Carson City.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	26,362	21,869	25,626	20,761
CERTIFICATES	0	0	30,202	25,054	29,360	23,786
PLAN REVIEW FEES	0	0	50,717	42,073	49,301	39,941
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	15,823	13,126	15,381	12,461
TRANSFER FROM ENVIRON PROTECT - A	0	0	21,266	17,641	20,672	16,745
TOTAL RESOURCES:	0	0	144,370	119,763	140,340	113,694
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,359	109,538	138,627	111,790
OPERATING	0	0	6,499	84	119	84
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	3,512	3,761	1,594	1,820
TOTAL EXPENDITURES:	0	0	144,370	119,763	140,340	113,694
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E680 STAFFING AND OPERATIONS

This request adds rent for new State-Owned Southern Command Location

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	13,258	0	13,258
CERTIFICATES	0	0	0	15,189	0	15,189
PLAN REVIEW FEES	0	0	0	25,507	0	25,507
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	7,958	0	7,958
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	10,695	0	10,695

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	72,607	0	72,607
EXPENDITURES:						
OPERATING	0	0	0	72,607	0	72,607
TOTAL EXPENDITURES:	0	0	0	72,607	0	72,607

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of one agency-owned vehicle in fiscal year 2026, and two in fiscal year 2027 which will be over 111,500 miles and/or over the ten-year age limit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	8,058	8,058	31,788	31,788
CERTIFICATES	0	0	9,232	9,232	36,418	36,418
PLAN REVIEW FEES	0	0	15,503	15,503	61,156	61,156
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	4,837	19,080	19,080
TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	6,500	25,643	25,643
TOTAL RESOURCES:	0	0	44,130	44,130	174,085	174,085
EXPENDITURES:						
EQUIPMENT	0	0	44,130	44,130	174,085	174,085
TOTAL EXPENDITURES:	0	0	44,130	44,130	174,085	174,085

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of turnout gear.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	0	7,001	7,001
CERTIFICATES	0	0	0	0	8,021	8,021
PLAN REVIEW FEES	0	0	0	0	13,469	13,469
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	0	4,202	4,202
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	0	5,647	5,647
TOTAL RESOURCES:	0	0	0	0	38,340	38,340

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UNIFORMS	0	0	0	0	38,340	38,340
TOTAL EXPENDITURES:	0	0	0	0	38,340	38,340

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	6,014	6,014	1,691	1,691
CERTIFICATES	0	0	6,890	6,890	1,937	1,937
PLAN REVIEW FEES	0	0	11,570	11,570	3,253	3,253
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	3,610	3,610	1,015	1,015
TRANSFER FROM ENVIRON PROTECT - A	0	0	4,851	4,851	1,364	1,364
TOTAL RESOURCES:	0	0	32,935	32,935	9,260	9,260
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,935	32,935	9,260	9,260
TOTAL EXPENDITURES:	0	0	32,935	32,935	9,260	9,260

E720 NEW EQUIPMENT

This request purchases a new vehicle to replace a previously leased vehicle through Fleet Services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	8,058	8,058	0	0
CERTIFICATES	0	0	9,232	9,232	0	0
PLAN REVIEW FEES	0	0	15,503	15,503	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	4,837	0	0
TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	6,500	0	0
TOTAL RESOURCES:	0	0	44,130	44,130	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	44,130	44,130	0	0
TOTAL EXPENDITURES:	0	0	44,130	44,130	0	0

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-47,239
LICENSES AND FEES	0	0	1,910	1,910	1,971	1,971
CERTIFICATES	0	0	2,188	2,188	2,258	2,258
PLAN REVIEW FEES	0	0	3,674	3,674	3,791	3,791
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,146	1,146	1,183	1,183
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,541	1,541	1,590	1,590
TOTAL RESOURCES:	0	0	10,459	10,459	10,793	-36,446
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	1,802	0	1,807
INTRA-AGENCY COST ALLOCATION	0	0	10,459	55,896	10,793	57,986
RESERVE	0	0	0	-47,239	0	-96,239
TOTAL EXPENDITURES:	0	0	10,459	10,459	10,793	-36,446

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	274,050	0	249,923	0
TOTAL RESOURCES:	0	0	274,050	0	249,923	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,665,215	2,757,224	2,971,390	2,971,390	2,777,754	2,681,538
BALANCE FORWARD TO NEW YEAR	-2,757,223	0	0	0	0	0
FEDERAL GRANT-B	63,808	691,742	0	0	0	0
LICENSES AND FEES	952,448	820,710	1,055,624	1,128,541	1,089,453	1,139,061
CERTIFICATES	1,187,263	841,050	1,232,933	1,119,008	1,273,579	1,194,880
PLAN REVIEW FEES	1,901,763	1,548,893	2,080,307	2,300,438	2,188,095	2,299,162
LICENSE PLATE CHARGE	10,900	11,545	15,154	15,154	15,154	15,154
PRIVATE GRANT	13,231	0	0	0	0	0
TRANS FROM HUM RES FED FDS RES ACCT	33,989	31,860	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	498,481	548,674	688,942	679,874	719,901	708,753
TRANSFER FROM ENVIRON PROTECT - A	463,458	691,423	925,518	913,332	924,138	909,156
TOTAL RESOURCES:	4,033,333	7,943,221	8,969,968	9,127,837	8,988,174	8,947,804
EXPENDITURES:						
PERSONNEL SERVICES	2,577,357	2,852,600	4,174,359	4,168,784	4,373,185	4,333,752
IN-STATE TRAVEL	4,057	4,081	41,395	41,395	42,516	42,516
OPERATING	220,141	208,767	347,715	535,896	303,055	535,902
EQUIPMENT	91,709	89,013	315,228	310,940	249,078	248,915
OFFICER TRAINING	20,956	2,020	2,020	2,020	2,020	2,020
FIRE/LIFE SAFETY LICENSING PROGRAM	8,872	7,871	18,220	18,220	12,690	12,690
INSPECTOR / INVESTIGATOR ACTIVITIES	111,010	95,601	84,836	84,836	84,836	84,836
STAFF PHYSICALS	2,324	25,242	38,578	38,578	38,578	38,578
BOARD OF FIRE SERVICES	1,032	18,300	18,300	18,300	18,300	18,300
CONTRACT PLAN REVIEWS	108,321	145,276	145,276	145,276	145,276	145,276
LP GAS FIRE SIMULATOR TRAINING	651	1,175	0	0	0	0
HAZMAT TRAINING	359,202	364,427	465,303	454,078	465,303	454,084
INFORMATION SERVICES	70,332	74,031	150,469	156,987	118,581	129,832
FIREFIGHTER LICENSE TRAINING	2,000	35,680	15,154	15,154	15,154	15,154
UNIFORMS	19,193	11,458	19,612	14,904	53,752	49,044
TRAINING	890	5,545	5,545	5,545	5,545	5,545
SERC OPTE GRANT	29,967	33,992	0	0	0	0

DPS - FIRE MARSHAL
101-3816

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNITED WE STAND GRANT	33,989	31,860	0	0	32,000	32,000
SAFER GRANT	63,807	691,742	0	0	0	0
PRIVATE GRANT	13,231	0	0	0	0	0
TRANSFER TO NHP RADIO CERTIFICATION	0	600	600	600	600	600
DPS GENERAL SERVICES COST ALLOCATION	23,255	27,449	43,473	42,001	52,226	50,535
INTRA-AGENCY COST ALLOCATION	182,526	191,918	261,588	332,463	264,389	337,063
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,640	8,640	0	6,675	0	6,675
RESERVE	0	2,971,390	2,777,754	2,681,538	2,666,547	2,339,835
PURCHASING ASSESSMENT	1,550	1,550	1,550	0	1,550	0
STATEWIDE COST ALLOCATION PLAN	57,976	33,176	33,176	33,176	33,176	33,176
AG COST ALLOCATION PLAN	20,345	9,817	9,817	20,471	9,817	31,476
TOTAL EXPENDITURES:	4,033,333	7,943,221	8,969,968	9,127,837	8,988,174	8,947,804
PERCENT CHANGE:		96.94%	12.93%	14.91%	0.20%	-1.97%
TOTAL POSITIONS:	28.00	28.00	34.00	35.00	34.00	35.00

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund established within the Division of the State Fire Marshal (SFM) for the purpose of supporting fire safety and fire prevention programs. The fund was created through Assembly Bill 229 of the 2009 Legislative Session and authorizes the SFM to develop and enforce regulations concerning the standards for fire-safe cigarettes. All such cigarettes sold in Nevada must be certified by the SFM. The division may expend money in the fund to support fire safety and fire prevention programs. Statutory Authority: NRS 477.172 through 477.250

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	83,277	89,433	82,288	82,288	65,393	92,562
BALANCE FORWARD TO NEW YEAR	-89,432	0	0	0	0	0
LICENSES AND FEES	10,000	46,410	31,000	31,000	20,000	20,000
TREASURER'S INTEREST DISTRIB	3,808	1,217	1,377	1,377	1,614	1,614
TOTAL RESOURCES:	7,653	137,060	114,665	114,665	87,007	114,176
EXPENDITURES:						
IN-STATE TRAVEL	4,547	12,015	6,515	6,515	6,515	6,515
OPERATING	3,041	42,692	42,692	15,523	42,692	15,523
RESERVE	0	82,288	65,393	92,562	37,735	92,073
PURCHASING ASSESSMENT	65	65	65	65	65	65
TOTAL EXPENDITURES:	7,653	137,060	114,665	114,665	87,007	114,176

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	1	54	1	55
TOTAL RESOURCES:	0	0	1	54	1	55
EXPENDITURES:						
OPERATING	0	0	1	119	1	120
PURCHASING ASSESSMENT	0	0	0	-65	0	-65

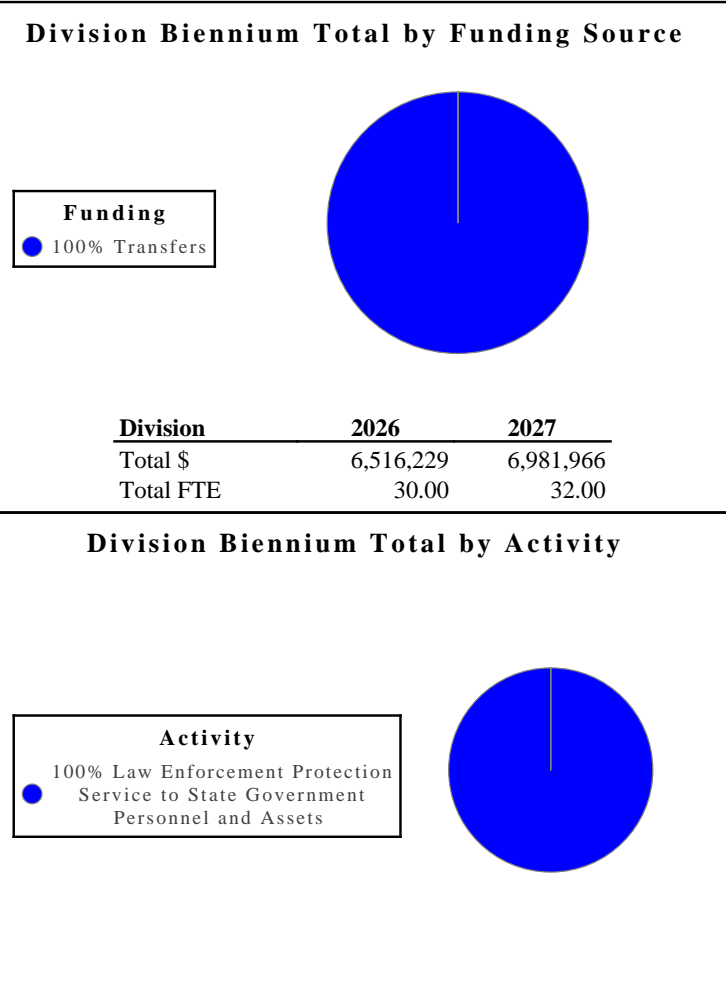
DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
101-3819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1	54	1	55
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	83,277	89,433	82,288	82,288	65,393	92,562
BALANCE FORWARD TO NEW YEAR	-89,432	0	0	0	0	0
LICENSES AND FEES	10,000	46,410	31,001	31,054	20,001	20,055
TREASURER'S INTEREST DISTRIB	3,808	1,217	1,377	1,377	1,614	1,614
TOTAL RESOURCES:	7,653	137,060	114,666	114,719	87,008	114,231
EXPENDITURES:						
IN-STATE TRAVEL	4,547	12,015	6,515	6,515	6,515	6,515
OPERATING	3,041	42,692	42,693	15,642	42,693	15,643
RESERVE	0	82,288	65,393	92,562	37,735	92,073
PURCHASING ASSESSMENT	65	65	65	0	65	0
TOTAL EXPENDITURES:	7,653	137,060	114,666	114,719	87,008	114,231
PERCENT CHANGE:		1,690.93%	-16.34%	-16.30%	-24.12%	-0.43%

DPS-CAPITOL POLICE - The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education, and enhancing the safety of the citizens of Nevada and our visitors in and around designated state land and facilities.

Division Budget Highlights:

1. **Capitol Police** - The Governor's Executive Budget recommends funding to provide police presence at a Business and Industry location in Las Vegas to address safety concerns.



Activity: Law Enforcement Protection Service to State Government Personnel and Assets

This activity provides proactive law enforcement services to ensure the protection and security of elected officials, state employees and visitors on state properties.

Performance Measures

1. Percent of Satisfied Customers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	66.67%	73.33%	73.33%	73.33%	73.33%	73.33%	73.33%

2. Number of Cases Generated within the Capitol Police Jurisdiction

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	500	548	448	484	550	550	550

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	6,516,229	6,981,966
TOTAL	\$	6,516,229	6,981,966
Goals		FY 2026	FY 2027
Preventing crime		6,516,229	6,981,966

DPS - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The mission of Capitol Police is the protection of life and property by providing proactive law enforcement services, empowering employees through training and education and enhancing the safety of Nevada's citizens and visitors, in and around designated state lands and facilities. The agency provides a constant security presence at the State Capitol, Attorney General's Office, Grant Sawyer building, and Governor's Mansion. In addition, the agency also provides recurring regular active patrols of state-owned facilities in the Carson City, Reno/Sparks, and Las Vegas areas. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140; 480.150.

BASE

This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-450,979	0	0	0	0	0
CHARGES FOR SERVICES - C	595,025	660,448	773,266	822,720	790,423	838,835
TRANSFER IN FED ARPA	5,816	0	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	3,846,915	4,066,201	4,848,329	4,730,637	4,940,261	4,823,304
TRANS FROM EMER RSPNS COMM RPY	28,304	28,266	0	0	0	0
TOTAL RESOURCES:	4,025,081	4,754,915	5,621,595	5,553,357	5,730,684	5,662,139
EXPENDITURES:						
PERSONNEL SERVICES	3,043,296	3,484,109	4,426,970	4,427,272	4,503,791	4,504,143
IN-STATE TRAVEL	48,613	122,017	78,457	78,457	78,457	78,457
OPERATING	84,457	105,099	166,970	179,537	167,711	180,053
EQUIPMENT	66,711	100,956	0	0	0	0
CONTRACTED SECURITY	342,575	339,926	337,561	337,561	331,561	331,561
POLICE/FIRE PHYSICALS	1,979	13,014	15,646	15,646	15,646	15,646
UNITED WE STAND GRANT	28,304	28,266	0	0	0	0
COVID	5,816	0	0	0	0	0
INFORMATION SERVICES	39,753	39,397	27,619	24,052	27,619	24,052
UNIFORMS	40,833	27,817	39,468	39,468	39,468	39,468
TRAINING	4,605	8,078	8,078	8,078	8,078	8,078
NSRS REPLACEMENT	0	133,667	133,667	25,909	133,667	25,909
COMMUNICATION HIGH BAND SYSTEM	0	445	445	445	445	445
TRANSFER TO NHP RADIO CERTIFICATION	0	1,800	2,592	2,592	2,592	2,592
DPS GENERAL SERVICES COST ALLOCATION	92,702	111,022	140,719	139,989	175,859	175,096
INTRA-AGENCY COST ALLOCATION	194,166	204,479	229,700	240,623	232,087	242,911
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	21,120	21,120	0	20,025	0	20,025
PURCHASING ASSESSMENT	501	501	501	501	501	501
STATEWIDE COST ALLOCATION PLAN	9,650	13,202	13,202	13,202	13,202	13,202

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,025,081	4,754,915	5,621,595	5,553,357	5,730,684	5,662,139
TOTAL POSITIONS:	22.00	22.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	539	27,678	389	27,584
TRANS FROM BUILDINGS & GROUNDS	0	0	4,464	159,151	3,618	158,605
TOTAL RESOURCES:	0	0	5,003	186,829	4,007	186,189
EXPENDITURES:						
PERSONNEL SERVICES	0	0	817	6,174	817	6,174
IN-STATE TRAVEL	0	0	1,385	17,640	1,385	17,640
OPERATING	0	0	141	21,257	141	21,252
INFORMATION SERVICES	0	0	2,660	142,259	1,664	141,624
PURCHASING ASSESSMENT	0	0	0	-501	0	-501
TOTAL EXPENDITURES:	0	0	5,003	186,829	4,007	186,189

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	200	24,489	200	22,190
TRANS FROM BUILDINGS & GROUNDS	0	0	1,149	140,815	1,149	127,592
TOTAL RESOURCES:	0	0	1,349	165,304	1,349	149,782
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,349	165,304	1,349	149,782

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,349	165,304	1,349	149,782

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	918	1,164	920	1,070
TRANS FROM BUILDINGS & GROUNDS	0	0	5,219	6,692	5,228	6,155
TOTAL RESOURCES:	0	0	6,137	7,856	6,148	7,225
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	1,344	-4,250	1,332	-5,005
INTRA-AGENCY COST ALLOCATION	0	0	4,793	12,106	4,816	12,230
TOTAL EXPENDITURES:	0	0	6,137	7,856	6,148	7,225

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	847	0	880
TRANS FROM BUILDINGS & GROUNDS	0	0	0	4,867	0	5,059
TOTAL RESOURCES:	0	0	0	5,714	0	5,939
EXPENDITURES:						
OPERATING	0	0	0	5,714	0	5,939
TOTAL EXPENDITURES:	0	0	0	5,714	0	5,939

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds four new DPS Officer positions and one new DPS Sergeant position for the Department of Business and Industry for security services. This is a companion to Business and Industry Administration, budget account 4681, Nevada Attorney for Injured Workers, budget account 1013 and Labor Commissioner, budget account 3900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FROM B&I	0	0	0	481,748	0	864,779
TOTAL RESOURCES:	0	0	0	481,748	0	864,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	295,459	0	657,561
IN-STATE TRAVEL	0	0	0	12,312	0	41,040
OPERATING	0	0	0	145,274	0	134,210
EQUIPMENT	0	0	0	18,183	0	12,122
POLICE/FIRE PHYSICALS	0	0	0	7,017	0	12,973
INFORMATION SERVICES	0	0	0	3,503	0	6,873
TOTAL EXPENDITURES:	0	0	0	481,748	0	864,779
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	5.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds the annual cost to outfit all divisional officers with body cameras, software licensing, and associated accessories.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	2,488	0	2,488
TRANS FROM BUILDINGS & GROUNDS	0	0	0	14,306	0	14,306
TOTAL RESOURCES:	0	0	0	16,794	0	16,794
EXPENDITURES:						
OPERATING	0	0	0	16,794	0	16,794
TOTAL EXPENDITURES:	0	0	0	16,794	0	16,794

E285 PUBLIC SAFETY & INFRASTRUCTURE

This request adds grant authority for the United We Stand grant awarded from the State Emergency Response commission.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM EMER RSPNS COMM RPY	0	0	28,266	28,266	28,266	28,266
TOTAL RESOURCES:	0	0	28,266	28,266	28,266	28,266
EXPENDITURES:						
UNITED WE STAND GRANT	0	0	28,266	28,266	28,266	28,266
TOTAL EXPENDITURES:	0	0	28,266	28,266	28,266	28,266

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	0	1,722	0	50
TRANS FROM BUILDINGS & GROUNDS	0	0	0	9,902	0	286
TOTAL RESOURCES:	0	0	0	11,624	0	336
EXPENDITURES:						
EQUIPMENT	0	0	0	11,288	0	0
INFORMATION SERVICES	0	0	0	336	0	336
TOTAL EXPENDITURES:	0	0	0	11,624	0	336

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - C	0	0	1,233	10,679	1,272	11,003
TRANS FROM BUILDINGS & GROUNDS	0	0	6,985	48,058	7,208	49,514

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	8,218	58,737	8,480	60,517
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	7,116	0	7,136
INTRA-AGENCY COST ALLOCATION	0	0	8,218	51,621	8,480	53,381
TOTAL EXPENDITURES:	0	0	8,218	58,737	8,480	60,517

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-450,979	0	0	0	0	0
CHARGES FOR SERVICES - C	595,025	660,448	776,156	891,787	793,204	904,100
TRANSFER IN FED ARPA	5,816	0	0	0	0	0
TRANSFER IN FROM B&I	0	0	0	481,748	0	864,779
TRANS FROM BUILDINGS & GROUNDS	3,846,915	4,066,201	4,866,146	5,114,428	4,957,464	5,184,821
TRANS FROM EMER RSPNS COMM RPY	28,304	28,266	28,266	28,266	28,266	28,266
TOTAL RESOURCES:	4,025,081	4,754,915	5,670,568	6,516,229	5,778,934	6,981,966
EXPENDITURES:						
PERSONNEL SERVICES	3,043,296	3,484,109	4,429,136	4,894,209	4,505,957	5,317,660
IN-STATE TRAVEL	48,613	122,017	79,842	108,409	79,842	137,137
OPERATING	84,457	105,099	167,111	368,576	167,852	358,248
EQUIPMENT	66,711	100,956	0	29,471	0	12,122
CONTRACTED SECURITY	342,575	339,926	337,561	337,561	331,561	331,561
POLICE/FIRE PHYSICALS	1,979	13,014	15,646	22,663	15,646	28,619
UNITED WE STAND GRANT	28,304	28,266	28,266	28,266	28,266	28,266
COVID	5,816	0	0	0	0	0
INFORMATION SERVICES	39,753	39,397	30,279	170,150	29,283	172,885
UNIFORMS	40,833	27,817	39,468	39,468	39,468	39,468
TRAINING	4,605	8,078	8,078	8,078	8,078	8,078
NSRS REPLACEMENT	0	133,667	133,667	25,909	133,667	25,909
COMMUNICATION HIGH BAND SYSTEM	0	445	445	445	445	445
TRANSFER TO NHP RADIO CERTIFICATION	0	1,800	2,592	2,592	2,592	2,592
DPS GENERAL SERVICES COST ALLOCATION	92,702	111,022	142,063	142,855	177,191	177,227

DPS - CAPITOL POLICE
710-4727

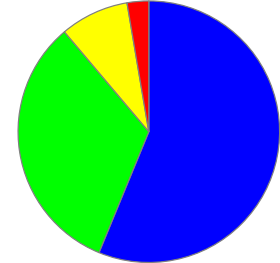
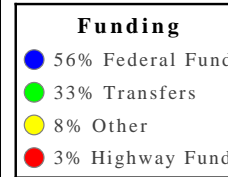
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	194,166	204,479	242,711	304,350	245,383	308,522
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	21,120	21,120	0	20,025	0	20,025
PURCHASING ASSESSMENT	501	501	501	0	501	0
STATEWIDE COST ALLOCATION PLAN	9,650	13,202	13,202	13,202	13,202	13,202
TOTAL EXPENDITURES:	4,025,081	4,754,915	5,670,568	6,516,229	5,778,934	6,981,966
PERCENT CHANGE:		18.13%	19.26%	37.04%	1.91%	7.15%
TOTAL POSITIONS:	22.00	22.00	27.00	30.00	27.00	32.00

DPS-TRAFFIC SAFETY - The mission of the Office of Traffic Safety is to eliminate deaths and injuries on Nevada roadways so everyone arrives home safely.

Division Budget Highlights:

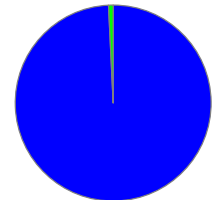
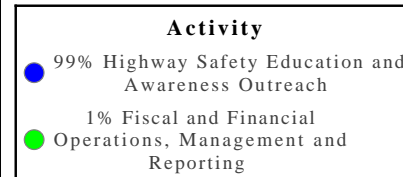
1. **Traffic Safety** - The Governor's Executive Budget recommends combining the two major budget accounts in this division, Traffic Safety and Highway Safety Plan and Administration, to improve efficiency and reduce duplication of effort.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	16,844,289	16,891,422
Total FTE	15.00	15.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity administers federal grants for the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

Performance Measures

1. Percent of Grant Claims Paid within 30 Days of Receipt

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	86.22%	84.27%	54.73%	72.41%	89.33%	89.33%	89.33%

2. Percent of Available Federal Funds Spent in Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	126,414	131,488
TOTAL	\$	126,414	131,488

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		126,414	131,488

Activity: Highway Safety Education and Awareness Outreach

This activity utilizes various public media resources to develop and disseminate educational and enforcement campaigns to Nevada citizens regarding vital state Strategic Highway Safety Plan programs, initiatives and enforcement actions statewide.

Performance Measures

1. Number of Students Trained in Motorcycle Safety

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	3,875	3,991	4,111	4,234	4,361	4,361	4,361

2. Percent of Students Passing Motorcycle Safety Courses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	80.00%	79.98%	79.98%	79.97%	81.14%	81.14%	81.14%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	5,501,494	5,501,494
Highway Fund	\$	448,341	453,091
Other	\$	1,278,186	1,329,486
Federal Fund	\$	9,489,854	9,475,863
TOTAL	\$	16,717,875	16,759,934

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		16,717,875	16,759,934

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains and administers funds from the U.S. Department of Transportation and sub-grants to state and local government entities and non-profit agencies. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200.

BASE

This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	435,255	439,602	393,363	390,918	395,823	394,627
REVERSIONS	-97,058	0	0	0	0	0
FED FATALITY FILE ANALYST	86,424	109,248	89,109	83,760	92,385	83,810
FED 164 ALCOHOL PENALTY FUNDS	0	160,652	411,318	404,858	413,041	407,774
FED RACIAL PROFILING 1906	0	0	10	10	10	10
FED PREVENTING ROADSIDE DEATH	0	0	74,755	74,755	74,755	74,755
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	1,414,576	1,436,207	1,434,271	1,411,012	1,449,049	1,429,460
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	3,050	36,469	201	201	201	201
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	10,658	7,243	7,243	7,243	7,243
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	158,177	133,507	212,962	212,819	218,011	217,836
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	224,266	181,874	227,924	179,834	233,884	179,834
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	104,465	91,968	135,265	120,349	138,133	120,366
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	177,901	559,568	81,985	81,985	81,985	81,985
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	267,248	414,216	60,438	60,438	60,438	60,438
TOTAL RESOURCES:	2,774,304	3,573,969	3,128,844	3,028,182	3,164,958	3,058,339
EXPENDITURES:						
PERSONNEL SERVICES	1,142,390	1,160,986	1,481,313	1,481,031	1,504,061	1,503,779
OUT-OF-STATE TRAVEL	4,372	0	16,119	0	16,119	0
IN-STATE TRAVEL	380	385	11,955	11,955	11,955	11,955
OPERATING	117,835	138,375	141,826	132,643	145,421	135,864
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	3,168	2,114	7,306	1,989	10,544	1,989
TRAFFIC SAFETY	88,837	91,968	107,411	92,506	110,267	92,506
RACIAL PROFILING 1906	0	0	-895	-895	-895	-895
OCCUPANT PROTECTION	224,267	181,874	227,365	179,275	233,325	179,275
INFORMATION SERVICES	18,866	19,930	23,443	16,986	16,986	16,986
COMMUNITY SERVICES	490,933	513,278	445,608	441,456	447,664	443,512

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IMPAIRED DRIVING	58,868	27,039	91,753	91,753	91,886	91,886
164 GRANT AID TO STATE & LOCAL	0	160,652	161,483	161,483	161,483	161,483
DD/PEDESTRIAN SAFETY 405H	0	10,658	6,751	6,751	6,751	6,751
PREVENTING ROADSIDE DEATH	0	0	74,755	74,755	74,755	74,755
MOTORCYCLE SAFETY AWARENESS	3,050	36,469	0	0	0	0
NDOT FLEX FUNDS	180,521	559,568	77,737	77,737	77,737	77,737
NDOT HSIP GRANTS	267,249	416,219	56,032	56,032	56,032	56,032
CIVIL CITATIONS	0	80,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	5,678	6,627	7,104	7,538	7,516	7,964
INTRA-AGENCY COST ALLOCATION	118,691	126,437	150,388	153,797	151,961	155,370
PURCHASING ASSESSMENT	1,902	1,902	1,902	1,902	1,902	1,902
STATEWIDE COST ALLOCATION PLAN	19,966	22,895	22,895	22,895	22,895	22,895
AG COST ALLOCATION PLAN	12,331	1,593	1,593	1,593	1,593	1,593
TOTAL EXPENDITURES:	2,774,304	3,573,969	3,128,844	3,028,182	3,164,958	3,058,339
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	876	3,788	623	3,736
FED FATALITY FILE ANALYST	0	0	49	382	49	381
FED 164 ALCOHOL PENALTY FUNDS	0	0	931	6,915	680	6,859
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	3,347	24,456	2,595	24,285
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	58	447	58	447
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	73	525	73	525
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	26	210	26	210
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	52	320	52	320
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	101	1,174	101	1,174
TOTAL RESOURCES:	0	0	5,513	38,217	4,257	37,937

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
IN-STATE TRAVEL	0	0	478	6,892	478	6,892
OPERATING	0	0	1,433	23,938	1,433	23,937
FATALITY ANALYSIS FILE	0	0	27	210	27	210
TRAFFIC SAFETY	0	0	18	153	18	153
OCCUPANT PROTECTION	0	0	73	680	73	681
INFORMATION SERVICES	0	0	2,255	1,732	999	1,450
COMMUNITY SERVICES	0	0	638	3,321	638	3,321
IMPAIRED DRIVING	0	0	28	218	28	218
164 GRANT AID TO STATE & LOCAL	0	0	47	21	47	21
NDOT FLEX FUNDS	0	0	52	629	52	631
NDOT HSIP GRANTS	0	0	101	1,174	101	1,174
PURCHASING ASSESSMENT	0	0	0	-1,902	0	-1,902
AG COST ALLOCATION PLAN	0	0	0	-1,593	0	-1,593
TOTAL EXPENDITURES:	0	0	5,513	38,217	4,257	37,937

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	52	1,928	54	1,025
FED FATALITY FILE ANALYST	0	0	48	2,783	48	2,312
FED 164 ALCOHOL PENALTY FUNDS	0	0	68	7,325	55	6,298
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	330	30,732	341	26,480
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	64	3,804	64	3,214
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	16	928	16	771
TOTAL RESOURCES:	0	0	578	47,500	578	40,100
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	47,500	578	40,100
TOTAL EXPENDITURES:	0	0	578	47,500	578	40,100

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,794	7,136	3,826	7,211
TOTAL RESOURCES:	0	0	3,794	7,136	3,826	7,211
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	182	-1,262	188	-1,305
INTRA-AGENCY COST ALLOCATION	0	0	3,612	8,398	3,638	8,516
TOTAL EXPENDITURES:	0	0	3,794	7,136	3,826	7,211

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Business Process Analyst position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	25,392	7,573	32,688	8,169
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	76,180	30,873	98,067	20,340
TOTAL RESOURCES:	0	0	101,572	38,446	130,755	28,509
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
OUT-OF-STATE TRAVEL	0	0	1,960	1,960	2,614	2,614
IN-STATE TRAVEL	0	0	2,361	2,361	3,148	3,148
OPERATING	0	0	4,802	4,762	2,821	2,779
TRAFFIC SAFETY	0	0	0	-47,590	0	-80,276
INFORMATION SERVICES	0	0	3,238	3,675	898	1,374
TOTAL EXPENDITURES:	0	0	101,572	38,446	130,755	28,509
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,849	0	1,923
FED 164 ALCOHOL PENALTY FUNDS	0	0	0	1,848	0	1,923
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	0	5,543	0	5,768
TOTAL RESOURCES:	0	0	0	9,240	0	9,614
EXPENDITURES:						
OPERATING	0	0	0	9,240	0	9,614
TOTAL EXPENDITURES:	0	0	0	9,240	0	9,614

E500 ADJUSTMENTS TO RGL TRANSFER IN E900

This request aligns revenues associated with transfer of Traffic Safety budget account 4687 into the Highway Safety Plan and Administration, budget account 4688 in E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	0	0	1,544,302	1,441,158	1,580,880	1,435,907
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	213,084	217,070	218,133	221,497
FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	201	201	201	201
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	227,997	227,997	233,957	233,957
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	135,307	135,307	138,175	138,175
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	7,243	7,243	7,243	7,243
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-1,544,302	-1,502,616	-1,580,880	-1,506,333
TRANS FROM TRANSPORTATION 207	0	0	82,037	82,305	82,037	82,305
TRANS FROM TRANSPORTATION HSIP	0	0	60,539	61,612	60,539	61,612
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	0	0	-201	-201	-201	-201
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	0	-7,243	-7,243	-7,243	-7,243
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	-213,084	-217,070	-218,133	-221,497
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	-227,997	-180,359	-233,957	-180,359
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	-135,307	-121,487	-138,175	-121,347
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	-82,037	-82,305	-82,037	-82,305
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	-60,539	-61,612	-60,539	-61,612

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS IN E900

This request removes duplicative authority previously required to transfer federal funds from Traffic Safety, budget account 4687 to Highway Safety Plan and Administration, budget account 4688 in relation to E900.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	0	0	-818,749	-1,411,012	-818,749	-1,429,459
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	-126,478	-212,819	-126,478	-217,836
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	-144,201	-179,834	-144,201	-179,834
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	-78,855	-120,349	-78,855	-120,366
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	-5,857	0	-5,857	0
TRANS FROM TRANSPORTATION 207	0	0	-82,037	-81,985	-82,037	-81,985
TRANS FROM TRANSPORTATION HSIP	0	0	-60,539	-60,438	-60,539	-60,438
TOTAL RESOURCES:	0	0	-1,316,716	-2,066,437	-1,316,716	-2,089,918

EXPENDITURES:

TRAFFIC SAFETY	0	0	-78,855	-120,349	-78,855	-120,366
OCCUPANT PROTECTION	0	0	-144,201	-179,834	-144,201	-179,834
COMMUNITY SERVICES	0	0	-818,749	-1,411,012	-818,749	-1,429,459
IMPAIRED DRIVING	0	0	-126,478	-212,819	-126,478	-217,836
DD/PEDESTRIAN SAFETY 405H	0	0	-5,857	0	-5,857	0
NDOT FLEX FUNDS	0	0	-82,037	-81,985	-82,037	-81,985
NDOT HSIP GRANTS	0	0	-60,539	-60,438	-60,539	-60,438
TOTAL EXPENDITURES:	0	0	-1,316,716	-2,066,437	-1,316,716	-2,089,918

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,856	35,149	5,011	36,400
TOTAL RESOURCES:	0	0	4,856	35,149	5,011	36,400
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	160	0	161
INTRA-AGENCY COST ALLOCATION	0	0	4,856	34,989	5,011	36,239
TOTAL EXPENDITURES:	0	0	4,856	35,149	5,011	36,400

E900 TRANS FRM SAFETY PLAN & ADMIN TO TRAFFIC SAFETY

This request transfers Traffic Safety, budget account 4687, into Highway Safety Plan and Administration, budget account 4688 to improve efficiency and reduce duplication of effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	0	0	3,384,193	3,384,193	3,384,193	3,384,193
FED 164 ALCOHOL PENALTY FUNDS	0	0	2,125,934	2,125,934	2,125,934	2,125,934
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	1,678,343	1,678,343	1,678,343	1,678,343
FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	128,051	43,714	128,051	43,714
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	355,323	355,323	355,323	355,323
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	402,323	402,323	402,323	402,323
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	237,426	237,426	237,426	237,426
FED RACIAL PROFILING 1906	0	0	575,000	575,000	575,000	575,000
TRANS FROM TRANSPORTATION 207	0	0	2,700,000	2,700,000	2,700,000	2,700,000
TRANS FROM TRANSPORTATION HSIP	0	0	2,800,000	2,800,000	2,800,000	2,800,000
TOTAL RESOURCES:	0	0	14,386,593	14,302,256	14,386,593	14,302,256
EXPENDITURES:						
TRAFFIC SAFETY	0	0	402,323	402,323	402,323	402,323
RACIAL PROFILING 1906	0	0	575,000	575,000	575,000	575,000
OCCUPANT PROTECTION	0	0	355,323	355,323	355,323	355,323

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	0	0	3,384,193	3,384,193	3,384,193	3,384,193
IMPAIRED DRIVING	0	0	1,678,343	1,678,343	1,678,343	1,678,343
164 GRANT AID TO STATE & LOCAL	0	0	2,125,934	2,125,934	2,125,934	2,125,934
DD/PEDESTRIAN SAFETY 405H	0	0	237,426	237,426	237,426	237,426
MOTORCYCLE SAFETY AWARENESS	0	0	128,051	43,714	128,051	43,714
NDOT FLEX FUNDS	0	0	2,700,000	2,700,000	2,700,000	2,700,000
NDOT HSIP GRANTS	0	0	2,800,000	2,800,000	2,800,000	2,800,000
TOTAL EXPENDITURES:	0	0	14,386,593	14,302,256	14,386,593	14,302,256

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	43,322	0	44,014	0
TOTAL RESOURCES:	0	0	43,322	0	44,014	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	435,255	439,602	434,907	448,341	444,618	453,091
REVERSIONS	-97,058	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	0	0	4,109,746	3,414,339	4,146,324	3,390,641
FED FATALITY FILE ANALYST	86,424	109,248	89,206	86,925	92,482	86,503
FED 164 ALCOHOL PENALTY FUNDS	0	160,652	2,544,825	2,546,880	2,546,303	2,548,788
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	1,764,949	1,682,594	1,769,998	1,682,004
FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	128,252	43,915	128,252	43,915
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	439,119	403,486	445,079	409,446
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	458,775	417,281	461,643	420,132
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	238,812	244,669	238,812	244,669
FED RACIAL PROFILING 1906	0	0	575,010	575,010	575,010	575,010
FED PREVENTING ROADSIDE DEATH	0	0	74,755	74,755	74,755	74,755
TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	1,414,576	1,436,207	0	0	0	0

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM TRANSPORTATION 207	0	0	2,700,000	2,700,320	2,700,000	2,700,320
TRANS FROM TRANSPORTATION HSIP	0	0	2,800,000	2,801,174	2,800,000	2,801,174
TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	3,050	36,469	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	10,658	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	158,177	133,507	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	224,266	181,874	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	104,465	91,968	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	177,901	559,568	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	267,248	414,216	0	0	0	0
TOTAL RESOURCES:	2,774,304	3,573,969	16,358,356	15,439,689	16,423,276	15,430,448
EXPENDITURES:						
PERSONNEL SERVICES	1,142,390	1,160,986	1,614,787	1,604,553	1,670,290	1,645,493
OUT-OF-STATE TRAVEL	4,372	0	18,079	1,960	18,733	2,614
IN-STATE TRAVEL	380	385	14,794	21,208	15,581	21,995
OPERATING	117,835	138,375	148,061	170,583	149,675	172,194
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	3,168	2,114	7,333	2,199	10,571	2,199
TRAFFIC SAFETY	88,837	91,968	430,897	327,043	433,753	294,340
RACIAL PROFILING 1906	0	0	574,105	574,105	574,105	574,105
OCCUPANT PROTECTION	224,267	181,874	438,560	355,444	444,520	355,445
INFORMATION SERVICES	18,866	19,930	28,936	22,393	18,883	19,810
COMMUNITY SERVICES	490,933	513,278	3,011,690	2,417,958	3,013,746	2,401,567
IMPAIRED DRIVING	58,868	27,039	1,643,646	1,557,495	1,643,779	1,552,611
164 GRANT AID TO STATE & LOCAL	0	160,652	2,287,464	2,287,438	2,287,464	2,287,438
DD/PEDESTRIAN SAFETY 405H	0	10,658	238,320	244,177	238,320	244,177
PREVENTING ROADSIDE DEATH	0	0	74,755	74,755	74,755	74,755
MOTORCYCLE SAFETY AWARENESS	3,050	36,469	128,051	43,714	128,051	43,714
NDOT FLEX FUNDS	180,521	559,568	2,695,752	2,696,381	2,695,752	2,696,383
NDOT HSIP GRANTS	267,249	416,219	2,795,594	2,796,768	2,795,594	2,796,768
CIVIL CITATIONS	0	80,000	0	0	0	0
DPS GENERAL SERVICES COST ALLOCATION	5,678	6,627	7,286	6,436	7,704	6,820
INTRA-AGENCY COST ALLOCATION	118,691	126,437	158,856	197,184	160,610	200,125
PURCHASING ASSESSMENT	1,902	1,902	1,902	0	1,902	0
STATEWIDE COST ALLOCATION PLAN	19,966	22,895	22,895	22,895	22,895	22,895
AG COST ALLOCATION PLAN	12,331	1,593	1,593	0	1,593	0

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,774,304	3,573,969	16,358,356	15,439,689	16,423,276	15,430,448
PERCENT CHANGE:		28.82%	357.71%	332.00%	0.40%	-0.06%
TOTAL POSITIONS:	12.00	12.00	13.00	13.00	13.00	13.00

DPS - TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Office of Traffic Safety was established to secure the full benefits available through the Federal Highway Safety Office programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals, to mitigate traffic safety problems in their jurisdictions. Proposals that are chosen for a grant award are plans that promote public information and awareness through the use of effective education campaigns, fund innovative traffic enforcement programs, and other community-based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This request continues funding for internal and subrecipient activities for the agency. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,128	11,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,689	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,167	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	3,788,991	2,848,489	3,384,193	3,384,193	3,384,193	3,384,193
FED 164 ALCOHOL PENALTY FUNDS	2,313,175	1,044,797	2,125,934	2,125,934	2,125,934	2,125,934
FED ALCOHOL INCENTIVE GRANTS 405D	1,147,262	1,307,618	1,678,343	1,678,343	1,678,343	1,678,343
FED MOTORCYCLE INCENTIVE GRANTS 405F	17,875	1,338	128,051	43,714	128,051	43,714
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	474,361	351,353	355,323	355,323	355,323	355,323
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	440,918	556,914	402,323	402,323	402,323	402,323
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	224,335	232,043	237,426	237,426	237,426	237,426
FEDERAL GRANT-F	481,590	0	575,000	575,000	575,000	575,000
FEDERAL GRANT-G	247,795	0	0	0	0	0
FEDERAL GRANT-H	22,198	0	0	0	0	0
TRANS FROM TRANSPORTATION 207	1,077,460	1,255,163	2,700,000	2,700,000	2,700,000	2,700,000
TRANS FROM TRANSPORTATION HSIP	1,132,878	1,159,186	2,800,000	2,800,000	2,800,000	2,800,000
TOTAL RESOURCES:	11,374,444	8,768,591	14,386,593	14,302,256	14,386,593	14,302,256
EXPENDITURES:						
CARS TRAINING	2,175	953	0	0	0	0
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	440,918	556,914	402,323	402,323	402,323	402,323
RACIAL PROFILING 1906	481,590	0	575,000	575,000	575,000	575,000
OCCUPANT PROTECTION GRANT FUNDS	384,852	351,353	355,323	355,323	355,323	355,323
COMMUNITY SERVICES	3,775,249	2,852,013	3,384,193	3,384,193	3,384,193	3,384,193
IMPAIRED DRIVING GRANT FUNDS	1,236,771	1,313,368	1,678,343	1,678,343	1,678,343	1,678,343
164 GRANT AID TO STATE & LOCAL	2,330,348	1,044,797	2,125,934	2,125,934	2,125,934	2,125,934
PEDESTRIAN SAFETY GRANT FUNDS	224,336	233,506	237,426	237,426	237,426	237,426
PREVENTING ROADSIDE DEATHS	22,198	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DUID ENHANCEMENT	247,795	0	0	0	0	0
MOTORCYCLE SAFETY GRANT FUNDS	17,875	1,338	128,051	43,714	128,051	43,714
NDOT FLEX FUNDS	1,077,459	1,255,163	2,700,000	2,700,000	2,700,000	2,700,000
NDOT HSIP FUNDS	1,132,878	1,159,186	2,800,000	2,800,000	2,800,000	2,800,000
TOTAL EXPENDITURES:	11,374,444	8,768,591	14,386,593	14,302,256	14,386,593	14,302,256

ENHANCEMENT

E900 TRANS FRM SAFETY PLAN & ADMIN TO TRAFFIC SAFETY

This request transfers Traffic Safety, budget account 4687, into Highway Safety Plan and Administration, budget account 4688, to improve efficiency and reduce duplication of effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	0	0	-3,384,193	-3,384,193	-3,384,193	-3,384,193
FED 164 ALCOHOL PENALTY FUNDS	0	0	-2,125,934	-2,125,934	-2,125,934	-2,125,934
FED ALCOHOL INCENTIVE GRANTS 405D	0	0	-1,678,343	-1,678,343	-1,678,343	-1,678,343
FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	-128,051	-43,714	-128,051	-43,714
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	-355,323	-355,323	-355,323	-355,323
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	-402,323	-402,323	-402,323	-402,323
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	-237,426	-237,426	-237,426	-237,426
FEDERAL GRANT-F	0	0	-575,000	-575,000	-575,000	-575,000
TRANS FROM TRANSPORTATION 207	0	0	-2,700,000	-2,700,000	-2,700,000	-2,700,000
TRANS FROM TRANSPORTATION HSIP	0	0	-2,800,000	-2,800,000	-2,800,000	-2,800,000
TOTAL RESOURCES:	0	0	-14,386,593	-14,302,256	-14,386,593	-14,302,256

EXPENDITURES:

TRAFFIC RECORDS INCENTIVE GRANT FUNDS	0	0	-402,323	-402,323	-402,323	-402,323
RACIAL PROFILING 1906	0	0	-575,000	-575,000	-575,000	-575,000
OCCUPANT PROTECTION GRANT FUNDS	0	0	-355,323	-355,323	-355,323	-355,323
COMMUNITY SERVICES	0	0	-3,384,193	-3,384,193	-3,384,193	-3,384,193
IMPAIRED DRIVING GRANT FUNDS	0	0	-1,678,343	-1,678,343	-1,678,343	-1,678,343
164 GRANT AID TO STATE & LOCAL	0	0	-2,125,934	-2,125,934	-2,125,934	-2,125,934
PEDESTRIAN SAFETY GRANT FUNDS	0	0	-237,426	-237,426	-237,426	-237,426
MOTORCYCLE SAFETY GRANT FUNDS	0	0	-128,051	-43,714	-128,051	-43,714
NDOT FLEX FUNDS	0	0	-2,700,000	-2,700,000	-2,700,000	-2,700,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT HSIP FUNDS	0	0	-2,800,000	-2,800,000	-2,800,000	-2,800,000
TOTAL EXPENDITURES:	0	0	-14,386,593	-14,302,256	-14,386,593	-14,302,256

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,128	11,690	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,689	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,167	0	0	0	0	0
FED TRAFFIC SAFETY GRANT	3,788,991	2,848,489	0	0	0	0
FED 164 ALCOHOL PENALTY FUNDS	2,313,175	1,044,797	0	0	0	0
FED ALCOHOL INCENTIVE GRANTS 405D	1,147,262	1,307,618	0	0	0	0
FED MOTORCYCLE INCENTIVE GRANTS 405F	17,875	1,338	0	0	0	0
FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	474,361	351,353	0	0	0	0
FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	440,918	556,914	0	0	0	0
FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	224,335	232,043	0	0	0	0
FEDERAL GRANT-F	481,590	0	0	0	0	0
FEDERAL GRANT-G	247,795	0	0	0	0	0
FEDERAL GRANT-H	22,198	0	0	0	0	0
TRANS FROM TRANSPORTATION 207	1,077,460	1,255,163	0	0	0	0
TRANS FROM TRANSPORTATION HSIP	1,132,878	1,159,186	0	0	0	0
TOTAL RESOURCES:	11,374,444	8,768,591	0	0	0	0

EXPENDITURES:						
CARS TRAINING	2,175	953	0	0	0	0
TRAFFIC RECORDS INCENTIVE GRANT FUNDS	440,918	556,914	0	0	0	0
RACIAL PROFILING 1906	481,590	0	0	0	0	0
OCCUPANT PROTECTION GRANT FUNDS	384,852	351,353	0	0	0	0
COMMUNITY SERVICES	3,775,249	2,852,013	0	0	0	0
IMPAIRED DRIVING GRANT FUNDS	1,236,771	1,313,368	0	0	0	0
164 GRANT AID TO STATE & LOCAL	2,330,348	1,044,797	0	0	0	0
PEDESTRIAN SAFETY GRANT FUNDS	224,336	233,506	0	0	0	0
PREVENTING ROADSIDE DEATHS	22,198	0	0	0	0	0
DUID ENHANCEMENT	247,795	0	0	0	0	0

DPS - TRAFFIC SAFETY
101-4687

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MOTORCYCLE SAFETY GRANT FUNDS	17,875	1,338	0	0	0	0
NDOT FLEX FUNDS	1,077,459	1,255,163	0	0	0	0
NDOT HSIP FUNDS	1,132,878	1,159,186	0	0	0	0
TOTAL EXPENDITURES:	11,374,444	8,768,591	0	0	0	0
PERCENT CHANGE:		-22.91%	-100.00%	-100.00%	%	%

DPS - MOTORCYCLE SAFETY PROGRAM

101-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The Director approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on Nevada highways. Statutory Authority: NRS 482.480 and 486.372-375.

BASE

This request continues two positions and associated operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	799,782	747,649	688,935	688,935	585,539	585,539
BALANCE FORWARD TO NEW YEAR	-747,649	0	0	0	0	0
REGISTRATION FEES	27,168	19,098	22,242	22,242	18,174	18,174
MOTORCYCLE SAFETY FEES	443,379	492,326	506,147	499,575	627,496	620,739
EXCESS PROPERTY SALES	10,032	20,103	7,217	7,217	7,217	7,217
TREASURER'S INTEREST DISTRIB	34,939	5,154	15,870	15,870	17,553	17,553
TOTAL RESOURCES:	567,651	1,284,330	1,240,411	1,233,839	1,255,979	1,249,222
EXPENDITURES:						
PERSONNEL SERVICES	169,951	191,426	235,987	235,992	235,987	235,992
OUT-OF-STATE TRAVEL	3,068	8,991	8,991	8,991	8,991	8,991
IN-STATE TRAVEL	5,432	5,747	5,747	5,747	5,747	5,747
OPERATING	83,961	12,349	88,568	83,895	88,755	83,895
EQUIPMENT	84,270	51,543	0	0	0	0
HSP PROJECTS	34,589	80,000	80,000	80,000	80,000	80,000
RIDER TRAINING	50,653	82,142	62,932	62,932	65,170	65,170
COMMUNITY COLLEGE PAYMENT	6,285	7,049	7,049	7,049	7,049	7,049
MOBILE CLASSROOM	79,271	41,257	49,117	49,117	51,922	51,922
RIDER SAFETY	8,822	42,131	42,139	42,139	42,139	42,139
INFORMATION SERVICES	11,649	36,236	38,449	36,238	38,449	36,238
DPS GENERAL SERVICES COST ALLOCATION	1,033	1,205	1,184	1,256	1,253	1,327
INTRA-AGENCY COST ALLOCATION	19,379	20,907	20,297	20,532	20,500	20,735
RESERVE	0	688,935	585,539	585,539	595,605	595,605
PURCHASING ASSESSMENT	258	258	258	258	258	258
STATEWIDE COST ALLOCATION PLAN	9,030	14,154	14,154	14,154	14,154	14,154
TOTAL EXPENDITURES:	567,651	1,284,330	1,240,411	1,233,839	1,255,979	1,249,222
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	5,817	27,459	5,817	27,417
TOTAL RESOURCES:	0	0	5,817	27,459	5,817	27,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	487	7,280	487	7,284
INFORMATION SERVICES	0	0	5,269	19,980	5,269	19,934
PURCHASING ASSESSMENT	0	0	0	-258	0	-258
TOTAL EXPENDITURES:	0	0	5,817	27,459	5,817	27,417

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	129	7,699	129	6,433
TOTAL RESOURCES:	0	0	129	7,699	129	6,433
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	7,699	129	6,433
TOTAL EXPENDITURES:	0	0	129	7,699	129	6,433

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	497	876	502	885
TOTAL RESOURCES:	0	0	497	876	502	885
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	30	-210	31	-217
INTRA-AGENCY COST ALLOCATION	0	0	467	1,086	471	1,102
TOTAL EXPENDITURES:	0	0	497	876	502	885

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	0	4,609	0	4,796
TOTAL RESOURCES:	0	0	0	4,609	0	4,796
EXPENDITURES:						
OPERATING	0	0	0	4,609	0	4,796
TOTAL EXPENDITURES:	0	0	0	4,609	0	4,796

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of training motorcycles over the biennium per the 10-year replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	56,584	56,584	56,584	56,584

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	0	0	18,862	18,862	18,862	18,862
TOTAL RESOURCES:	0	0	75,446	75,446	75,446	75,446
EXPENDITURES:						
EQUIPMENT	0	0	75,446	75,446	75,446	75,446
TOTAL EXPENDITURES:	0	0	75,446	75,446	75,446	75,446

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of program vehicle and mobile classroom over the biennium per the ten-year replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	37,496	37,496	68,950	68,950
EXCESS PROPERTY SALES	0	0	12,499	12,499	22,984	22,984
TOTAL RESOURCES:	0	0	49,995	49,995	91,934	91,934
EXPENDITURES:						
EQUIPMENT	0	0	49,995	49,995	91,934	91,934
TOTAL EXPENDITURES:	0	0	49,995	49,995	91,934	91,934

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	747	4,677	771	4,841
TOTAL RESOURCES:	0	0	747	4,677	771	4,841
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	27	0	27
INTRA-AGENCY COST ALLOCATION	0	0	747	4,650	771	4,814
TOTAL EXPENDITURES:	0	0	747	4,677	771	4,841

DPS - MOTORCYCLE SAFETY PROGRAM
101-4691

SUMMARY

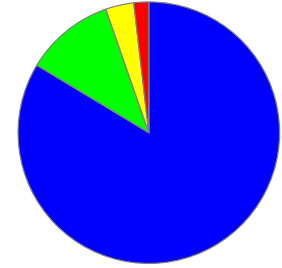
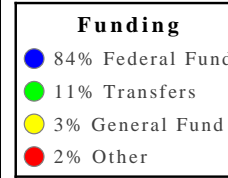
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	799,782	747,649	688,935	688,935	585,539	585,539
BALANCE FORWARD TO NEW YEAR	-747,649	0	0	0	0	0
REGISTRATION FEES	27,168	19,098	22,242	22,242	18,174	18,174
MOTORCYCLE SAFETY FEES	443,379	492,326	607,417	638,975	760,249	790,645
EXCESS PROPERTY SALES	10,032	20,103	38,578	38,578	49,063	49,063
TREASURER'S INTEREST DISTRIB	34,939	5,154	15,870	15,870	17,553	17,553
TOTAL RESOURCES:	567,651	1,284,330	1,373,042	1,404,600	1,430,578	1,460,974
EXPENDITURES:						
PERSONNEL SERVICES	169,951	191,426	236,177	244,148	236,177	242,882
OUT-OF-STATE TRAVEL	3,068	8,991	8,991	8,991	8,991	8,991
IN-STATE TRAVEL	5,432	5,747	5,747	5,747	5,747	5,747
OPERATING	83,961	12,349	89,055	95,784	89,242	95,975
EQUIPMENT	84,270	51,543	125,441	125,441	167,380	167,380
HSP PROJECTS	34,589	80,000	80,000	80,000	80,000	80,000
RIDER TRAINING	50,653	82,142	62,932	62,932	65,170	65,170
COMMUNITY COLLEGE PAYMENT	6,285	7,049	7,049	7,049	7,049	7,049
MOBILE CLASSROOM	79,271	41,257	49,117	49,117	51,922	51,922
RIDER SAFETY	8,822	42,131	42,139	42,139	42,139	42,139
INFORMATION SERVICES	11,649	36,236	43,718	56,218	43,718	56,172
DPS GENERAL SERVICES COST ALLOCATION	1,033	1,205	1,214	1,073	1,284	1,137
INTRA-AGENCY COST ALLOCATION	19,379	20,907	21,511	26,268	21,742	26,651
RESERVE	0	688,935	585,539	585,539	595,605	595,605
PURCHASING ASSESSMENT	258	258	258	0	258	0
STATEWIDE COST ALLOCATION PLAN	9,030	14,154	14,154	14,154	14,154	14,154
TOTAL EXPENDITURES:	567,651	1,284,330	1,373,042	1,404,600	1,430,578	1,460,974
PERCENT CHANGE:		126.25%	6.91%	9.36%	4.19%	4.01%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DPS-CRIMINAL JUST ASSIST - The Office of Criminal Justice Assistance provides assistance in obtaining and administering federal funds to enhance the criminal justice system to create a safe environment for Nevada residents and visitors, while providing the state with the necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

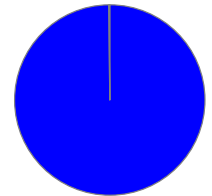
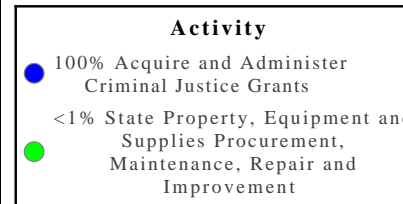
1. **Criminal Justice Assistance** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	6,064,523	6,061,601
Total FTE	5.00	5.00

Division Biennium Total by Activity



Activity: Acquire and Administer Criminal Justice Grants

This activity obtains and administers federal grant funds sub-granted to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system.

Performance Measures

1. Percent of Project Receiving Monitoring

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Amount of Grant Funding Awarded Passed Through

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	5,096,241	6,640,034	5,007,221	4,047,801	7,500,000	8,000,000	8,000,000

Resources

Funding		FY 2026	FY 2027
General Fund	\$	212,100	211,370
Transfers	\$	660,375	658,183
Other	\$	111,722	111,722
Federal Fund	\$	5,070,734	5,070,734
TOTAL	\$	6,054,931	6,052,009

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	6,054,931	6,052,009

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity administers programs which assist law enforcement to acquire new equipment and supplies at reduced government rates and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	31	32	38	41	43	43	43

2. Procurement (1122) Program Value of Overall Savings to Retail Costs

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	5.13%	0.00%	0.00%	10.00%	12.00%	12.00%

3. Value of Military Surplus Equipment Acquired

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	23,801,993	22,917,739	1,000,000	20,446,524	18,976,574	19,000,000	20,000,000

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	9,592	9,592
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	9,592	9,592

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	9,592	9,592

**DPS - JUSTICE GRANT
101-4736**

PROGRAM DESCRIPTION

The Department of Public Safety Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes primarily from federal grants with a partial match from General Fund appropriations. Created by the Anti-Drug Abuse Act of 1986, Section 1308 states that the chief executive of each state shall designate a State Administrative Agency (SAA). In 1987, the OCJA was designated by the Governor as the SAA for Nevada. In November of 2000, the agency was designated by the Governor as the state coordinator for the 1033 Department of Defense Excess Property Program and the state point of contact for the 1122 General Services Administration Purchasing Program. Statutory Authority: NRS 480.800.

BASE

This request continues five positions and associated operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,265	267,294	198,691	197,303	200,520	199,133
TRANS FROM DPS CRIMINAL JUSTICE	475,900	477,210	621,180	607,196	626,667	612,687
TRANSFER FROM TREASURER	45,381	0	0	0	0	0
TOTAL RESOURCES:	717,546	744,504	819,871	804,499	827,187	811,820
EXPENDITURES:						
PERSONNEL SERVICES	473,798	512,398	632,307	632,309	638,652	638,654
OUT-OF-STATE TRAVEL	10,948	31,132	10,951	1,132	10,951	1,132
IN-STATE TRAVEL	8,023	36,157	7,901	6,157	7,901	6,157
OPERATING	62,559	67,407	63,721	64,591	63,721	64,591
EQUIPMENT	0	7,392	0	0	0	0
PROCUREMENT PROGRAM	1,847	198	198	198	198	198
CESF MENTAL HEALTH	23,000	0	0	0	0	0
JAG MENTAL HEALTH	46,204	0	0	0	0	0
INFORMATION SERVICES	9,247	7,676	8,093	8,093	8,093	8,093
TRAINING	5,448	350	5,448	0	5,448	0
DPS GENERAL SERVICES COST ALLOCATION	2,529	2,952	2,960	3,141	3,132	3,318
INTRA-AGENCY COST ALLOCATION	61,602	64,883	74,333	74,919	75,132	75,718
PURCHASING ASSESSMENT	237	147	147	147	147	147
STATEWIDE COST ALLOCATION PLAN	12,104	13,812	13,812	13,812	13,812	13,812
TOTAL EXPENDITURES:	717,546	744,504	819,871	804,499	827,187	811,820
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	383	1,057	134	1,028
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,239	3,025	492	2,936
TOTAL RESOURCES:	0	0	1,622	4,082	626	3,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	105	-131	105	-132
INFORMATION SERVICES	0	0	1,276	3,217	280	3,100
PURCHASING ASSESSMENT	0	0	90	-147	90	-147
TOTAL EXPENDITURES:	0	0	1,622	4,082	626	3,964

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	4,645	80	3,866
TRANS FROM DPS CRIMINAL JUSTICE	0	0	241	13,934	241	11,598
TOTAL RESOURCES:	0	0	321	18,579	321	15,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	18,579	321	15,464
TOTAL EXPENDITURES:	0	0	321	18,579	321	15,464

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	478	935	481	946
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,433	2,805	1,445	2,836
TOTAL RESOURCES:	0	0	1,911	3,740	1,926	3,782
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	76	-526	78	-544
INTRA-AGENCY COST ALLOCATION	0	0	1,835	4,266	1,848	4,326
TOTAL EXPENDITURES:	0	0	1,911	3,740	1,926	3,782

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional out-of-state travel authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	9,819	0	9,819
TOTAL RESOURCES:	0	0	0	9,819	0	9,819
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	9,819	0	9,819
TOTAL EXPENDITURES:	0	0	0	9,819	0	9,819

DPS - JUSTICE GRANT
101-4736

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional in-state travel authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	436	0	436
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	1,308	0	1,308
TOTAL RESOURCES:	0	0	0	1,744	0	1,744
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,744	0	1,744
TOTAL EXPENDITURES:	0	0	0	1,744	0	1,744

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional training authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,362	0	1,362
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	4,086	0	4,086
TOTAL RESOURCES:	0	0	0	5,448	0	5,448
EXPENDITURES:						
TRAINING	0	0	0	5,448	0	5,448
TOTAL EXPENDITURES:	0	0	0	5,448	0	5,448

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,058	2,058	140	140
TRANS FROM DPS CRIMINAL JUSTICE	0	0	6,174	6,174	420	420
TOTAL RESOURCES:	0	0	8,232	8,232	560	560

DPS - JUSTICE GRANT
101-4736

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,232	8,232	560	560
TOTAL EXPENDITURES:	0	0	8,232	8,232	560	560

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	467	4,304	482	4,459
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,401	12,914	1,445	13,379
TOTAL RESOURCES:	0	0	1,868	17,218	1,927	17,838
EXPENDITURES:						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	67	0	67
INTRA-AGENCY COST ALLOCATION	0	0	1,868	17,151	1,927	17,771
TOTAL EXPENDITURES:	0	0	1,868	17,218	1,927	17,838

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	42,464	0	88,392	0
TOTAL RESOURCES:	0	0	42,464	0	88,392	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	196,265	267,294	212,773	212,100	223,935	211,370

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	475,900	477,210	663,516	661,261	697,004	659,069
TRANSFER FROM TREASURER	45,381	0	0	0	0	0
TOTAL RESOURCES:	717,546	744,504	876,289	873,361	920,939	870,439
EXPENDITURES:						
PERSONNEL SERVICES	473,798	512,398	675,243	652,031	727,516	655,261
OUT-OF-STATE TRAVEL	10,948	31,132	10,951	10,951	10,951	10,951
IN-STATE TRAVEL	8,023	36,157	7,901	7,901	7,901	7,901
OPERATING	62,559	67,407	63,826	64,460	63,826	64,459
EQUIPMENT	0	7,392	0	0	0	0
PROCUREMENT PROGRAM	1,847	198	198	198	198	198
CESF MENTAL HEALTH	23,000	0	0	0	0	0
JAG MENTAL HEALTH	46,204	0	0	0	0	0
INFORMATION SERVICES	9,247	7,676	17,601	19,542	8,933	11,753
TRAINING	5,448	350	5,448	5,448	5,448	5,448
DPS GENERAL SERVICES COST ALLOCATION	2,529	2,952	3,036	2,682	3,210	2,841
INTRA-AGENCY COST ALLOCATION	61,602	64,883	78,036	96,336	78,907	97,815
PURCHASING ASSESSMENT	237	147	237	0	237	0
STATEWIDE COST ALLOCATION PLAN	12,104	13,812	13,812	13,812	13,812	13,812
TOTAL EXPENDITURES:	717,546	744,504	876,289	873,361	920,939	870,439
PERCENT CHANGE:		3.76%	17.70%	17.31%	5.10%	-0.33%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DPS - JUSTICE ASSISTANCE ACT
101-4708

PROGRAM DESCRIPTION

The Department of Public Safety Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence, drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance (OCJA), budget account 4736. The OCJA was designated by the Governor as the State Administrative Agency for Nevada in 1987. In November 2000, the agency was designated by the Governor as the state point of contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration Purchasing Program.

BASE

This request funds ongoing pass-through federal programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,724	7,878	7,877	7,878	7,877	7,878
BALANCE FORWARD TO NEW YEAR	-7,877	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,677	12,636	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,636	0	0	0	0	0
BYRNE DISCRETIONARY GRANT	84,326	135,878	235,000	0	235,000	0
COPS GRANT	0	46,627	46,627	0	46,627	0
RSAT GRANT	262,377	205,909	443,630	443,630	443,630	443,630
SMART GRANTS	314,754	222,834	467,878	467,878	467,878	467,878
FSI GRANT	277,270	201,341	312,708	312,708	312,708	312,708
PROJECT SAFE NEIGHBORHOODS	153,376	106,923	196,253	196,253	196,253	196,253
NCHIP GRANT	506,938	588,592	671,600	671,600	671,600	671,600
PREA GRANT	27,858	21,783	24,823	24,823	24,823	24,823
NARIP GRANT	220,220	177,550	257,666	257,666	257,666	257,666
BULLETPROOF VEST GRANT	3,447	0	5,754	0	5,754	0
BYRNE SCIP GRANT	11,512	63,489	6,018	6,018	6,018	6,018
COPS LEMHWA GRANT	0	200,000	200,000	200,000	200,000	200,000
ASSESSMENT FEES- 1122 PROGRAM	0	0	828	828	828	828
TOTAL RESOURCES:	1,856,966	1,991,440	2,876,662	2,589,282	2,876,662	2,589,282
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	262,377	205,909	443,630	443,630	443,630	443,630
SMART GRANT	314,754	222,834	467,878	467,878	467,878	467,878
BYRNE DISCRETIONARY GRANT	84,326	135,878	235,000	0	235,000	0
FORENSIC SCIENCE IMPROVEMENT	270,311	213,977	312,708	312,708	312,708	312,708
NCHIP GRANT	506,939	588,592	671,600	671,600	671,600	671,600

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COPS GRANT	0	46,627	46,627	0	46,627	0
NARIP GRANT	220,219	177,551	257,666	257,666	257,666	257,666
BULLETPROOF VEST PROGRAM	3,447	0	5,754	0	5,754	0
PROJECT SAFE NEIGHBORHOODS	153,376	106,922	196,253	196,253	196,253	196,253
ASSESSMENT FEES 1122 PROGRAM	1,847	0	828	828	828	828
COPS LEMHWA GRANT	0	200,000	200,000	200,000	200,000	200,000
PREA GRANT	27,858	21,783	24,823	24,823	24,823	24,823
BYRNE SCIP GRANT	11,512	63,489	6,018	6,018	6,018	6,018
RESERVE	0	7,878	7,877	7,878	7,877	7,878
TOTAL EXPENDITURES:	1,856,966	1,991,440	2,876,662	2,589,282	2,876,662	2,589,282

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds grant funding not included in base.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BYRNE DISCRETIONARY GRANT	0	0	0	235,000	0	235,000
TOTAL RESOURCES:	0	0	0	235,000	0	235,000
EXPENDITURES:						
BYRNE DISCRETIONARY GRANT	0	0	0	235,000	0	235,000
TOTAL EXPENDITURES:	0	0	0	235,000	0	235,000

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for bulletproof vests.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BULLETPROOF VEST GRANT	0	0	0	5,754	0	5,754
TOTAL RESOURCES:	0	0	0	5,754	0	5,754

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
BULLETPROOF VEST PROGRAM	0	0	0	5,754	0	5,754
TOTAL EXPENDITURES:	0	0	0	5,754	0	5,754

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,724	7,878	7,877	7,878	7,877	7,878
BALANCE FORWARD TO NEW YEAR	-7,877	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,677	12,636	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,636	0	0	0	0	0
BYRNE DISCRETIONARY GRANT	84,326	135,878	235,000	235,000	235,000	235,000
COPS GRANT	0	46,627	46,627	0	46,627	0
RSAT GRANT	262,377	205,909	443,630	443,630	443,630	443,630
SMART GRANTS	314,754	222,834	467,878	467,878	467,878	467,878
FSI GRANT	277,270	201,341	312,708	312,708	312,708	312,708
PROJECT SAFE NEIGHBORHOODS	153,376	106,923	196,253	196,253	196,253	196,253
NCHIP GRANT	506,938	588,592	671,600	671,600	671,600	671,600
PREA GRANT	27,858	21,783	24,823	24,823	24,823	24,823
NARIP GRANT	220,220	177,550	257,666	257,666	257,666	257,666
BULLETPROOF VEST GRANT	3,447	0	5,754	5,754	5,754	5,754
BYRNE SCIP GRANT	11,512	63,489	6,018	6,018	6,018	6,018
COPS LEMHWA GRANT	0	200,000	200,000	200,000	200,000	200,000
ASSESSMENT FEES- 1122 PROGRAM	0	0	828	828	828	828
TOTAL RESOURCES:	1,856,966	1,991,440	2,876,662	2,830,036	2,876,662	2,830,036

EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	262,377	205,909	443,630	443,630	443,630	443,630
SMART GRANT	314,754	222,834	467,878	467,878	467,878	467,878
BYRNE DISCRETIONARY GRANT	84,326	135,878	235,000	235,000	235,000	235,000
FORENSIC SCIENCE IMPROVEMENT	270,311	213,977	312,708	312,708	312,708	312,708
NCHIP GRANT	506,939	588,592	671,600	671,600	671,600	671,600
COPS GRANT	0	46,627	46,627	0	46,627	0
NARIP GRANT	220,219	177,551	257,666	257,666	257,666	257,666

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BULLETPROOF VEST PROGRAM	3,447	0	5,754	5,754	5,754	5,754
PROJECT SAFE NEIGHBORHOODS	153,376	106,922	196,253	196,253	196,253	196,253
ASSESSMENT FEES 1122 PROGRAM	1,847	0	828	828	828	828
COPS LEMHWA GRANT	0	200,000	200,000	200,000	200,000	200,000
PREA GRANT	27,858	21,783	24,823	24,823	24,823	24,823
BYRNE SCIP GRANT	11,512	63,489	6,018	6,018	6,018	6,018
RESERVE	0	7,878	7,877	7,878	7,877	7,878
TOTAL EXPENDITURES:	1,856,966	1,991,440	2,876,662	2,830,036	2,876,662	2,830,036
PERCENT CHANGE:		7.24%	44.45%	42.11%	0.00%	0.00%

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT
101-4734

PROGRAM DESCRIPTION

The Department of Public Safety Justice Assistance Grant Trust Account is a pass-through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence, drug abuse, and improving the functioning of the criminal justice system, while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800.

BASE

This request funds Justice Assistance Grant programs to state and local law enforcement agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	3,809,956	4,173,231	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,173,231	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,396,984	1,698,570	2,249,494	2,249,494	2,249,494	2,249,494
TREASURER'S INTEREST DISTRIB	157,126	50,581	106,722	106,722	106,722	106,722
TOTAL RESOURCES:	2,190,835	5,922,382	2,356,216	2,356,216	2,356,216	2,356,216
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	1,767,339	5,913,770	2,356,126	2,356,126	2,356,126	2,356,126
CESF FEDERAL GRANT	423,496	8,522	0	0	0	0
PURCHASING ASSESSMENT	0	90	90	90	90	90
TOTAL EXPENDITURES:	2,190,835	5,922,382	2,356,216	2,356,216	2,356,216	2,356,216

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
JUSTICE ASSISTANCE GRANT	0	0	-90	-90	-90	-90
TOTAL RESOURCES:	0	0	-90	-90	-90	-90
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-90	-90	-90	-90
TOTAL EXPENDITURES:	0	0	-90	-90	-90	-90

DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT
101-4734

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	3,809,956	4,173,231	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,173,231	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,396,984	1,698,570	2,249,404	2,249,404	2,249,404	2,249,404
TREASURER'S INTEREST DISTRIB	157,126	50,581	106,722	106,722	106,722	106,722
TOTAL RESOURCES:	2,190,835	5,922,382	2,356,126	2,356,126	2,356,126	2,356,126
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	1,767,339	5,913,770	2,356,126	2,356,126	2,356,126	2,356,126
CESF FEDERAL GRANT	423,496	8,522	0	0	0	0
PURCHASING ASSESSMENT	0	90	0	0	0	0
TOTAL EXPENDITURES:	2,190,835	5,922,382	2,356,126	2,356,126	2,356,126	2,356,126
PERCENT CHANGE:		170.33%	-60.22%	-60.22%	0.00%	0.00%

DPS - ACCOUNT FOR REENTRY PROGRAMS
101-4737

PROGRAM DESCRIPTION

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance is the designated agency to accept donations, gifts, bequests, grants, and other sources of funds to carry out service programs for the reentry of persons into the community upon their release from incarceration. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health and preparing for and obtaining employment. Statutory Authority: NRS 480.810.

BASE

This request continues donation funding for programs related to reentry of persons into the community upon release from incarceration.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	5,000	5,000	5,000	5,000	5,000

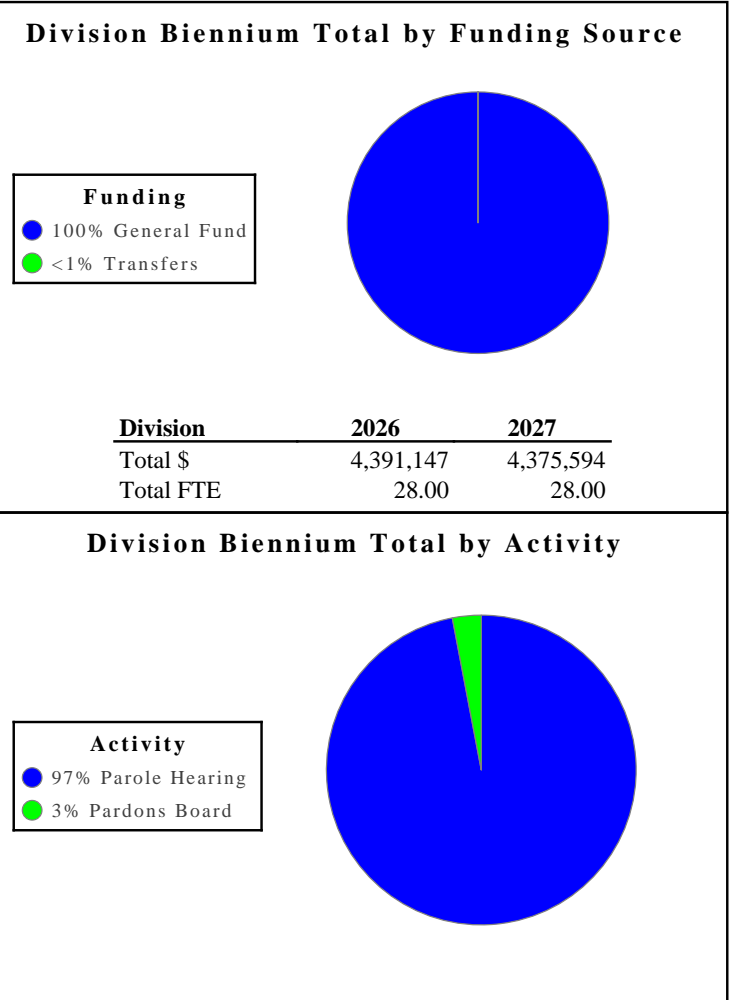
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	0	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
PROGRAMS FOR REENTRY	0	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES:	0	5,000	5,000	5,000	5,000	5,000
PERCENT CHANGE:		%	0.00%	0.00%	0.00%	0.00%

DPS-PAROLE BOARD - The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action.

Division Budget Highlights:

1. **Parole Board** - The Governor's Executive Budget contains no significant changes.



Activity: Parole Hearing

The Nevada Board of Parole Commissioners conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Percent of Discretionary Hearings not Conducted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	1.20%	0.42%	0.45%	0.42%	0.40%	0.39%	0.39%

2. Percent of Mandatory Parole Release Hearings not Conducted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.42%	0.42%	0.22%	0.21%	0.21%	0.20%	0.20%

3. Percent of Actionable Violation Hearings Revoked

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.32%	39.13%	37.02%	22.42%	22.46%	22.39%	22.40%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	4,259,413	4,244,326
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	4,259,413	4,244,326

Goals		FY 2026	FY 2027
Preventing crime		4,259,413	4,244,326

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Percent of Timely Submitted Denials

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Qualifying Community Cases Referred Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	131,734	131,268
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	131,734	131,268

Goals	FY 2026	FY 2027
Preventing crime	131,734	131,268

DPS - PAROLE BOARD
101-3800

PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, and impartial hearings on parole applications and parole violation matters and take appropriate action. Statutory Authority: NRS 213.

BASE

This request continues 28 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,470,050	3,548,861	4,087,997	4,103,888	4,149,471	4,165,458
REVERSIONS	-35,764	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	112,464	66,908	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-66,908	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	24,128	0	0	0	0	0
TOTAL RESOURCES:	3,503,970	3,615,769	4,087,997	4,103,888	4,149,471	4,165,458
EXPENDITURES:						
PERSONNEL SERVICES	2,589,630	2,672,610	3,194,298	3,195,166	3,248,293	3,249,261
IN-STATE TRAVEL	25,280	25,572	23,884	23,884	23,884	23,884
OPERATING	408,859	416,051	422,396	434,135	428,808	440,543
EQUIPMENT	7,416	0	0	0	0	0
HEARING REPRESENTATIVES	48,787	49,056	49,056	49,056	49,056	49,056
AB479 ONE-SHOT COMPUTERS	0	66,169	0	0	0	0
AB479 ONE-SHOT NETWORK	36,006	0	0	0	0	0
AB479 ONE-SHOT LICENSES	0	739	0	0	0	0
INFORMATION SERVICES	75,603	76,349	77,922	77,922	77,922	77,922
TRAINING	34,639	34,915	34,915	34,915	34,915	34,915
INTRA-AGENCY COST ALLOCATION	122,983	128,303	139,521	142,805	140,588	143,872
PURCHASING ASSESSMENT	524	524	524	524	524	524
AG COST ALLOCATION PLAN	154,243	145,481	145,481	145,481	145,481	145,481
TOTAL EXPENDITURES:	3,503,970	3,615,769	4,087,997	4,103,888	4,149,471	4,165,458
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,346	136,688	4,834	81,170
TOTAL RESOURCES:	0	0	7,346	136,688	4,834	81,170
EXPENDITURES:						
PERSONNEL SERVICES	0	0	847	6,403	847	6,403
IN-STATE TRAVEL	0	0	200	1,368	200	1,368
OPERATING	0	0	474	-791	473	-796
INFORMATION SERVICES	0	0	5,825	59,833	3,314	59,175
PURCHASING ASSESSMENT	0	0	0	-524	0	-524
AG COST ALLOCATION PLAN	0	0	0	70,399	0	15,544
TOTAL EXPENDITURES:	0	0	7,346	136,688	4,834	81,170

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,220	99,462	1,220	82,229
TOTAL RESOURCES:	0	0	1,220	99,462	1,220	82,229
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,220	99,462	1,220	82,229
TOTAL EXPENDITURES:	0	0	1,220	99,462	1,220	82,229

M800 COST ALLOCATION

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, Records, Communications, and Compliance Division, budget account 4702, and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GL's 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,452	5,700	2,469	5,781
TOTAL RESOURCES:	0	0	2,452	5,700	2,469	5,781
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	2,452	5,700	2,469	5,781
TOTAL EXPENDITURES:	0	0	2,452	5,700	2,469	5,781

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds a service plan to the Parole Board's surveillance systems for security coverage at the Carson City office and the Las Vegas office. Equipment is planned to be purchased in fiscal year 2025, and a service plan will begin after equipment and installation are completed.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,285	1,285	1,285	1,285
TOTAL RESOURCES:	0	0	1,285	1,285	1,285	1,285
EXPENDITURES:						
OPERATING	0	0	1,285	1,285	1,285	1,285
TOTAL EXPENDITURES:	0	0	1,285	1,285	1,285	1,285

E300 GOVERNMENT SUPPORT SERVICES

This request adds travel for the Executive Director position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,416	5,416	5,416	5,416

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,416	5,416	5,416	5,416
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,416	5,416	5,416	5,416
TOTAL EXPENDITURES:	0	0	5,416	5,416	5,416	5,416

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,484	5,484	0	0
TOTAL RESOURCES:	0	0	5,484	5,484	0	0
EXPENDITURES:						
EQUIPMENT	0	0	5,484	5,484	0	0
TOTAL EXPENDITURES:	0	0	5,484	5,484	0	0

E711 EQUIPMENT REPLACEMENT

This request adds 18 subscriptions for Adobe Acrobat Professional.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,016	2,016	2,016	2,016
TOTAL RESOURCES:	0	0	2,016	2,016	2,016	2,016
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,016	2,016	2,016	2,016
TOTAL EXPENDITURES:	0	0	2,016	2,016	2,016	2,016

E800 COST ALLOCATION

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, Records, Communications, and Compliance Division, budget account 4702, and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GL's 7506, 7507, and 7508 are also contained in Category 82.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,459	31,208	10,793	32,239
TOTAL RESOURCES:	0	0	10,459	31,208	10,793	32,239
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	10,459	31,208	10,793	32,239
TOTAL EXPENDITURES:	0	0	10,459	31,208	10,793	32,239

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,470,050	3,548,861	4,123,675	4,391,147	4,177,504	4,375,594
REVERSIONS	-35,764	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	112,464	66,908	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-66,908	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	24,128	0	0	0	0	0
TOTAL RESOURCES:	3,503,970	3,615,769	4,123,675	4,391,147	4,177,504	4,375,594
EXPENDITURES:						
PERSONNEL SERVICES	2,589,630	2,672,610	3,196,365	3,301,031	3,250,360	3,337,893
IN-STATE TRAVEL	25,280	25,572	29,500	30,668	29,500	30,668
OPERATING	408,859	416,051	424,155	434,629	430,566	441,032
EQUIPMENT	7,416	0	5,484	5,484	0	0
HEARING REPRESENTATIVES	48,787	49,056	49,056	49,056	49,056	49,056
AB479 ONE-SHOT COMPUTERS	0	66,169	0	0	0	0
AB479 ONE-SHOT NETWORK	36,006	0	0	0	0	0
AB479 ONE-SHOT LICENSES	0	739	0	0	0	0
INFORMATION SERVICES	75,603	76,349	85,763	139,771	83,252	139,113
TRAINING	34,639	34,915	34,915	34,915	34,915	34,915

DPS - PAROLE BOARD
101-3800

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	122,983	128,303	152,432	179,713	153,850	181,892
PURCHASING ASSESSMENT	524	524	524	0	524	0
AG COST ALLOCATION PLAN	154,243	145,481	145,481	215,880	145,481	161,025
TOTAL EXPENDITURES:	3,503,970	3,615,769	4,123,675	4,391,147	4,177,504	4,375,594
PERCENT CHANGE:		3.19%	14.05%	21.44%	1.31%	-0.35%
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

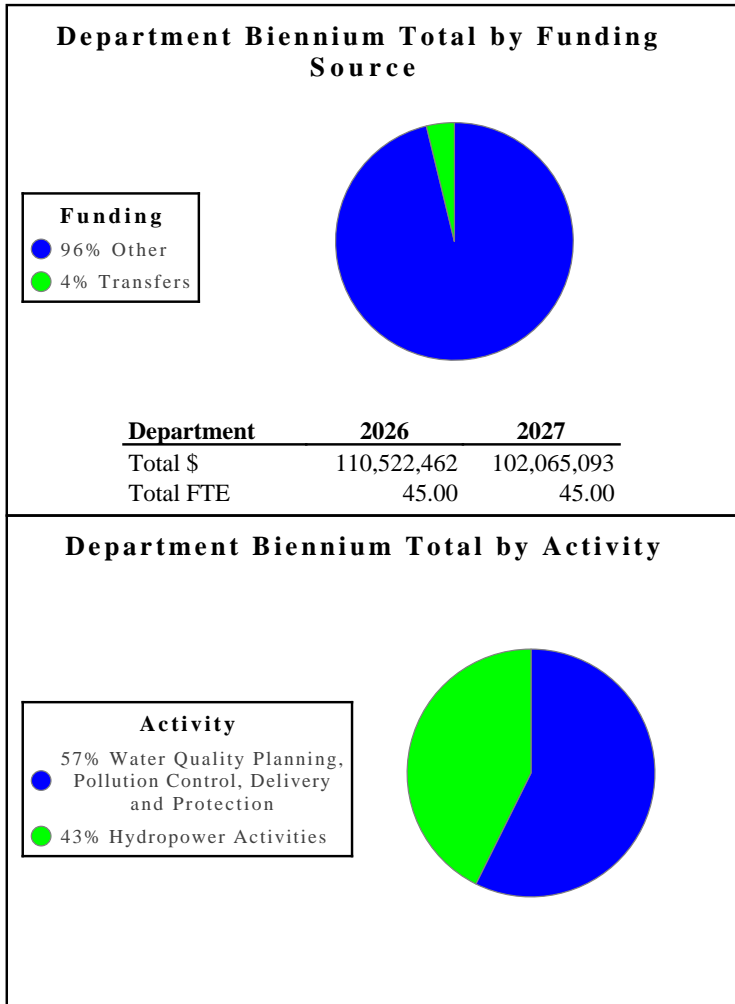
INFRASTRUCTURE

Colorado River Commission

COLORADO RIVER COMMISSION - The Colorado River Commission of Nevada serves communities of the state by responsibly managing and protecting the Colorado River water and power resources.

Department Budget Highlights:

1. **Colorado River Commission** - The Governor's Executive Budget contains no significant changes.



Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity receives, protects and holds in trust for the State of Nevada all water and water rights, and all other rights and interests of the Colorado River system. The activity deals with the acquisition, storage, transport, exchange, use and treatment of water to supplement the state's allocation from the Colorado River.

Performance Measures

1. Federal Multi-Species Conservation Fish Augmentation Requirement

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	30.08%	31.75%	32.47%	34.72%	36.65%	38.58%	40.51%

2. Federal Multi-Species Conservation Land Cover Requirement

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	84.11%	86.67%	88.48%	91.58%	95.01%	96.94%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,920,421	4,054,635
Other	\$	61,810,669	52,111,268
TOTAL	\$	65,731,090	56,165,903

Goals		FY 2026	FY 2027
Protecting and managing natural resources		65,731,090	56,165,903

Activity: Hydropower Activities

This activity includes scheduling Nevada hydropower allocations from federal dams along the Colorado River and providing this important resource to Nevada entities. Protecting the resource includes activities related to the generation and delivery of hydropower, and the participation in all related federal and interstate forums.

Performance Measures

1. Customer Outreach/Visits

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8	11	13	12	12	12	12

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	48,167	48,167
Other	\$	44,743,205	45,851,023
TOTAL	\$	44,791,372	45,899,191

Goals		FY 2026	FY 2027
Leading production of raw materials as well as clean and renewable energy		44,791,372	45,899,191

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's federal allocation of water and hydropower resources from the Colorado River for the residents of Nevada. In addition, it provides electric power resources to certain customers from any available source for needs over and above the state's hydropower allocations. These resources are primarily centered in and benefit, southern Nevada. The Colorado River Commission Fund acts as the General Fund appropriations for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the commission's legislative mandate are recorded in this account. The commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service and others. Statutory Authority: NRS 538.

BASE

This request continues 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,820,667	2,393,779	1,427,227	1,427,227	1,436,759	1,436,759
BALANCE FORWARD TO NEW YEAR	-2,393,778	0	0	0	0	0
RAW WATER SALES	6,303	27,998	27,998	27,998	27,998	27,998
POWER ADMIN CHARGE	1,251,915	1,664,984	2,849,854	2,822,990	2,852,638	2,825,699
WATER ADMIN CHARGE	525,486	1,558,657	2,745,895	2,719,031	2,748,806	2,721,867
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,918,991	3,034,368	3,164,604	3,090,500	3,171,566	3,097,237
COST ALLOC REIMBURSEMENT FROM B/A 4502	225,174	48,167	48,167	48,167	48,167	48,167
TREASURER'S INTEREST DISTRIB	98,650	16,004	16,004	16,004	16,004	16,004
CREDA MEMBERSHIP PASS-THROUGH	69,527	54,957	54,957	60,000	54,957	60,000
TOTAL RESOURCES:	5,522,935	8,798,914	10,334,706	10,211,917	10,356,895	10,233,731
EXPENDITURES:						
PERSONNEL SERVICES	4,752,559	5,824,828	7,136,466	7,132,657	7,155,557	7,151,373
OUT-OF-STATE TRAVEL	45,191	74,154	74,154	74,154	74,154	74,154
IN-STATE TRAVEL	4,916	16,796	16,796	16,796	16,796	16,796
OPERATING	538,305	913,697	1,201,927	1,083,364	1,212,259	1,093,696
EQUIPMENT	0	516	0	0	0	0
WATER PURCHASES	2,012	2,189	2,189	2,189	2,189	2,189
INFORMATION SERVICES	79,962	119,747	46,655	46,238	46,655	46,238
TRAINING	599	799	799	799	799	799
UTILITIES	2,077	4,488	4,488	4,488	4,488	4,488
RESERVE	0	1,427,227	1,436,759	1,436,759	1,429,525	1,429,525
PURCHASING ASSESSMENT	391	391	391	391	391	391

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	96,923	64,953	64,953	64,953	64,953	64,953
AG COST ALLOCATION PLAN	0	349,129	349,129	349,129	349,129	349,129
TOTAL EXPENDITURES:	5,522,935	8,798,914	10,334,706	10,211,917	10,356,895	10,233,731
TOTAL POSITIONS:	42.00	42.00	42.00	42.00	42.00	42.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	2,451	26,206	2,451	48,706
WATER ADMIN CHARGE	0	0	2,562	26,317	2,562	48,817
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	6,126	77,287	6,126	144,792
TOTAL RESOURCES:	0	0	11,139	129,810	11,139	242,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,271	9,605	1,271	9,605
OPERATING	0	0	6,639	-954	6,639	-960
INFORMATION SERVICES	0	0	3,229	26,619	3,229	25,633
PURCHASING ASSESSMENT	0	0	0	-391	0	-391
AG COST ALLOCATION PLAN	0	0	0	94,931	0	208,428
TOTAL EXPENDITURES:	0	0	11,139	129,810	11,139	242,315

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	86	17,312	86	17,549
WATER ADMIN CHARGE	0	0	87	17,313	87	17,550
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	212	137,393	212	109,440

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	385	172,018	385	144,539
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	172,018	385	144,539
TOTAL EXPENDITURES:	0	0	385	172,018	385	144,539

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Power Facilities Electrician and two Senior Power Facilities Electricians to the Power Delivery Project Group to accommodate the increasing workload of the utility group providing electric service including facilities maintenance, operations, and upgrading of both Commission and customer facilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	356,003	365,094	443,190	452,959
TOTAL RESOURCES:	0	0	356,003	365,094	443,190	452,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	335,136	343,583	441,463	450,659
OPERATING	0	0	357	251	357	250
EQUIPMENT	0	0	19,140	19,140	0	0
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
TOTAL EXPENDITURES:	0	0	356,003	365,094	443,190	452,959
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	26,751	26,751	26,778	26,778
WATER ADMIN CHARGE	0	0	27,960	27,960	27,995	27,995
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	66,886	66,886	66,946	66,946

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	121,597	121,597	121,719	121,719
EXPENDITURES:						
INFORMATION SERVICES	0	0	121,597	121,597	121,719	121,719
TOTAL EXPENDITURES:	0	0	121,597	121,597	121,719	121,719

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,820,667	2,393,779	1,427,227	1,427,227	1,436,759	1,436,759
BALANCE FORWARD TO NEW YEAR	-2,393,778	0	0	0	0	0
RAW WATER SALES	6,303	27,998	27,998	27,998	27,998	27,998
POWER ADMIN CHARGE	1,251,915	1,664,984	2,879,142	2,893,259	2,881,953	2,918,732
WATER ADMIN CHARGE	525,486	1,558,657	2,776,504	2,790,621	2,779,450	2,816,229
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,918,991	3,034,368	3,593,831	3,737,160	3,688,040	3,871,374
COST ALLOC REIMBURSEMENT FROM B/A 4502	225,174	48,167	48,167	48,167	48,167	48,167
TREASURER'S INTEREST DISTRIB	98,650	16,004	16,004	16,004	16,004	16,004
CREDA MEMBERSHIP PASS-THROUGH	69,527	54,957	54,957	60,000	54,957	60,000
TOTAL RESOURCES:	5,522,935	8,798,914	10,823,830	11,000,436	10,933,328	11,195,263
EXPENDITURES:						
PERSONNEL SERVICES	4,752,559	5,824,828	7,473,258	7,657,863	7,598,676	7,756,176
OUT-OF-STATE TRAVEL	45,191	74,154	74,154	74,154	74,154	74,154
IN-STATE TRAVEL	4,916	16,796	16,796	16,796	16,796	16,796
OPERATING	538,305	913,697	1,208,923	1,082,661	1,219,255	1,092,986
EQUIPMENT	0	516	19,140	19,140	0	0
WATER PURCHASES	2,012	2,189	2,189	2,189	2,189	2,189
INFORMATION SERVICES	79,962	119,747	172,851	196,574	172,973	195,640
TRAINING	599	799	799	799	799	799
UTILITIES	2,077	4,488	4,488	4,488	4,488	4,488
RESERVE	0	1,427,227	1,436,759	1,436,759	1,429,525	1,429,525
PURCHASING ASSESSMENT	391	391	391	0	391	0
STATEWIDE COST ALLOCATION PLAN	96,923	64,953	64,953	64,953	64,953	64,953
AG COST ALLOCATION PLAN	0	349,129	349,129	444,060	349,129	557,557

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,522,935	8,798,914	10,823,830	11,000,436	10,933,328	11,195,263
PERCENT CHANGE:		59.32%	23.01%	25.02%	1.01%	1.77%
TOTAL POSITIONS:	42.00	42.00	45.00	45.00	45.00	45.00

CRC - RESEARCH AND DEVELOPMENT ACCOUNT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides engineering studies, analyses, negotiations and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Colorado River Commission. The fund is currently utilized as a pass-through account for the Lower Colorado River Multi-Species Conservation Program costs. The program is a 50-year program to address the biological needs of mammals, birds, fish amphibians, reptiles, invertebrates, and plants to comply with the Endangered Species Act. Funding is provided to the commission by its water and power contractors in accordance with the multi-species funding contracts. The Federal Bureau of Reclamation is the implementing agency for the program and the commission staff participate on the steering committee that provide oversight and input to reclamation regarding the implementation of the program. The program assures continuation of the Colorado River operations, including Nevada's diversions of Colorado River water from Lake Mead and continued generation of power at the federal hydropower generating facilities while complying with the Endangered Species Act. Statutory Authority: NRS 538.191

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,155,117	14,068,486	14,171,508	14,171,508	14,062,909	14,062,909
BALANCE FORWARD TO NEW YEAR	-14,068,485	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	532,141	360,061	454,269	454,269	433,293	433,293
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	932,381	875,484	1,022,223	1,022,223	1,077,379	1,077,379
TOTAL RESOURCES:	551,154	15,304,031	15,648,000	15,648,000	15,573,581	15,573,581
EXPENDITURES:						
MULTI SPECIES PROGRAM	551,154	1,132,523	1,585,091	1,585,091	1,253,449	1,676,691
RESERVE	0	14,171,508	14,062,909	14,062,909	14,320,132	13,896,890
TOTAL EXPENDITURES:	551,154	15,304,031	15,648,000	15,648,000	15,573,581	15,573,581

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,155,117	14,068,486	14,171,508	14,171,508	14,062,909	14,062,909
BALANCE FORWARD TO NEW YEAR	-14,068,485	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	532,141	360,061	454,269	454,269	433,293	433,293
LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	932,381	875,484	1,022,223	1,022,223	1,077,379	1,077,379
TOTAL RESOURCES:	551,154	15,304,031	15,648,000	15,648,000	15,573,581	15,573,581
EXPENDITURES:						
MULTI SPECIES PROGRAM	551,154	1,132,523	1,585,091	1,585,091	1,253,449	1,676,691

CRC - RESEARCH AND DEVELOPMENT ACCOUNT
296-4497

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	14,171,508	14,062,909	14,062,909	14,320,132	13,896,890
TOTAL EXPENDITURES:	551,154	15,304,031	15,648,000	15,648,000	15,573,581	15,573,581
PERCENT CHANGE:		2,676.73%	2.25%	2.25%	-0.48%	-0.48%

CRC - POWER DELIVERY PROJECT
502-4501

PROGRAM DESCRIPTION

The Power Delivery Project (PDP) budget accounts for all of the costs associated with the Colorado River Commission's high voltage transmission, transformer and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. The system provides a power transmission system from the Lake Mead substation at Hoover Dam to the SNWA water treatment facility. This fund accounts for power market related power purchases for any commission customer as requested and needed for load requirements. The funding for all activities related to this budget account are provided by the SNWA and other customers under funding contracts. The contracts related to the operation of the PDP require detailed line-item budget projections at the beginning of each year which must be approved by the SNWA. In addition, this fund provides for activity related to the Silver State Energy Association (SSEA) of which the commission is a member. The SSEA provides market electric power resources to its members and, through the commission, to certain customers. The commission provides most of the required personnel resources to the SSEA under contract. SSEA activity is also subject to annual budget approval by the SSEA board. Statutory Authority: NRS 538.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	729,750	886,011	666,161	666,161	6,889,316	6,889,316
BALANCE FORWARD TO NEW YEAR	-886,010	0	0	0	0	0
POWER SALES	13,727,669	22,729,193	23,741,777	24,370,427	22,741,777	14,741,692
TREASURER'S INTEREST DISTRIB	24,576	6,046	18,522	18,522	18,522	18,522
REIMBURSEMENT OF EXPENSES	0	183,261	183,261	183,261	183,261	183,261
TOTAL RESOURCES:	13,595,985	23,804,511	24,609,721	25,238,371	29,832,876	21,832,791
EXPENDITURES:						
OUT-OF-STATE TRAVEL	9,864	20,096	39,958	20,096	39,958	20,096
IN-STATE TRAVEL	489	1,013	1,013	1,013	1,013	1,013
POWER OPERATIONS	13,584,787	23,116,396	17,678,589	18,327,101	18,028,111	18,810,837
RESERVE	0	666,161	6,889,316	6,889,316	11,762,949	3,000,000
PURCHASING ASSESSMENT	845	845	845	845	845	845
TOTAL EXPENDITURES:	13,595,985	23,804,511	24,609,721	25,238,371	29,832,876	21,832,791

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	10	342	10	351
TOTAL RESOURCES:	0	0	10	342	10	351
EXPENDITURES:						
POWER OPERATIONS	0	0	10	1,187	10	1,196
PURCHASING ASSESSMENT	0	0	0	-845	0	-845
TOTAL EXPENDITURES:	0	0	10	342	10	351

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	1,510,021	1,510,021	0	0
TOTAL RESOURCES:	0	0	1,510,021	1,510,021	0	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,181	5,181	0	0
POWER OPERATIONS	0	0	1,504,840	1,504,840	0	0
TOTAL EXPENDITURES:	0	0	1,510,021	1,510,021	0	0

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	2,393,278	2,393,278	0	0
TOTAL RESOURCES:	0	0	2,393,278	2,393,278	0	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	10,362	10,362	0	0
POWER OPERATIONS	0	0	2,382,916	2,382,916	0	0
TOTAL EXPENDITURES:	0	0	2,393,278	2,393,278	0	0

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	4,911,761	4,911,761	9,000,000	9,000,000
TOTAL RESOURCES:	0	0	4,911,761	4,911,761	9,000,000	9,000,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	5,181	5,181	0	0
POWER OPERATIONS	0	0	4,906,580	4,906,580	9,000,000	9,000,000
TOTAL EXPENDITURES:	0	0	4,911,761	4,911,761	9,000,000	9,000,000

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	9,186,780	9,186,780	3,018,800	3,018,800

CRC - POWER DELIVERY PROJECT
502-4501

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	9,186,780	9,186,780	3,018,800	3,018,800
EXPENDITURES:						
POWER OPERATIONS	0	0	9,186,780	9,186,780	3,018,800	3,018,800
TOTAL EXPENDITURES:	0	0	9,186,780	9,186,780	3,018,800	3,018,800

E710 EQUIPMENT REPLACEMENT

This request funds one vehicle replacement for the power delivery vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	71,665	71,665	0	0
TOTAL RESOURCES:	0	0	71,665	71,665	0	0
EXPENDITURES:						
POWER OPERATIONS	0	0	71,665	71,665	0	0
TOTAL EXPENDITURES:	0	0	71,665	71,665	0	0

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	62,491	62,491	15,505	15,505
TOTAL RESOURCES:	0	0	62,491	62,491	15,505	15,505
EXPENDITURES:						
POWER OPERATIONS	0	0	62,491	62,491	15,505	15,505
TOTAL EXPENDITURES:	0	0	62,491	62,491	15,505	15,505

E720 NEW EQUIPMENT

This request funds new vehicles for full time positions requested in budget account 4490.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	144,365	144,600	1,035	1,272
TOTAL RESOURCES:	0	0	144,365	144,600	1,035	1,272
EXPENDITURES:						
POWER OPERATIONS	0	0	144,365	144,600	1,035	1,272
TOTAL EXPENDITURES:	0	0	144,365	144,600	1,035	1,272

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	729,750	886,011	666,161	666,161	6,889,316	6,889,316
BALANCE FORWARD TO NEW YEAR	-886,010	0	0	0	0	0
POWER SALES	13,727,669	22,729,193	42,022,148	42,651,365	34,777,127	26,777,620
TREASURER'S INTEREST DISTRIB	24,576	6,046	18,522	18,522	18,522	18,522
REIMBURSEMENT OF EXPENSES	0	183,261	183,261	183,261	183,261	183,261
TOTAL RESOURCES:	13,595,985	23,804,511	42,890,092	43,519,309	41,868,226	33,868,719
EXPENDITURES:						
OUT-OF-STATE TRAVEL	9,864	20,096	60,682	40,820	39,958	20,096
IN-STATE TRAVEL	489	1,013	1,013	1,013	1,013	1,013
POWER OPERATIONS	13,584,787	23,116,396	35,938,236	36,588,160	30,063,461	30,847,610
RESERVE	0	666,161	6,889,316	6,889,316	11,762,949	3,000,000
PURCHASING ASSESSMENT	845	845	845	0	845	0
TOTAL EXPENDITURES:	13,595,985	23,804,511	42,890,092	43,519,309	41,868,226	33,868,719
PERCENT CHANGE:		75.08%	80.18%	82.82%	-2.38%	-22.18%

CRC - POWER MARKETING

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund was created to comply with the requirements of the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of hydroelectric power, debt service related to all Hoover Powerplant Bonds and operational costs of the Basic Substation project. This fund accounts for all hydropower related activities dedicated to the Southern Nevada Water Authority system and all other hydropower customers. All transactions related to the customers of the Colorado River Commission, including the new Hoover Dam schedule "D" customers, are recorded in this account. All hydropower allocations to the State of Nevada, administered by the commission are recorded in this account. Statutory Authority: NRS 538.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,258,656	1,623,355	1,623,259	1,623,259	1,674,632	1,674,632
BALANCE FORWARD TO NEW YEAR	-1,623,354	0	0	0	0	0
POWER SALES	30,943,625	34,191,352	38,664,292	38,664,292	39,685,733	39,685,733
TREASURER'S INTEREST DISTRIB	89,572	15,793	67,262	67,262	67,262	67,262
TOTAL RESOURCES:	30,668,499	35,830,500	40,354,813	40,354,813	41,427,627	41,427,627
EXPENDITURES:						
POWER PURCHASES	30,668,403	34,207,145	38,680,085	38,680,085	39,701,526	39,701,526
RESERVE	0	1,623,259	1,674,632	1,674,632	1,726,005	1,726,005
PURCHASING ASSESSMENT	96	96	96	96	96	96
TOTAL EXPENDITURES:	30,668,499	35,830,500	40,354,813	40,354,813	41,427,627	41,427,627

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	-96	0	-96
TOTAL RESOURCES:	0	0	0	-96	0	-96
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-96	0	-96

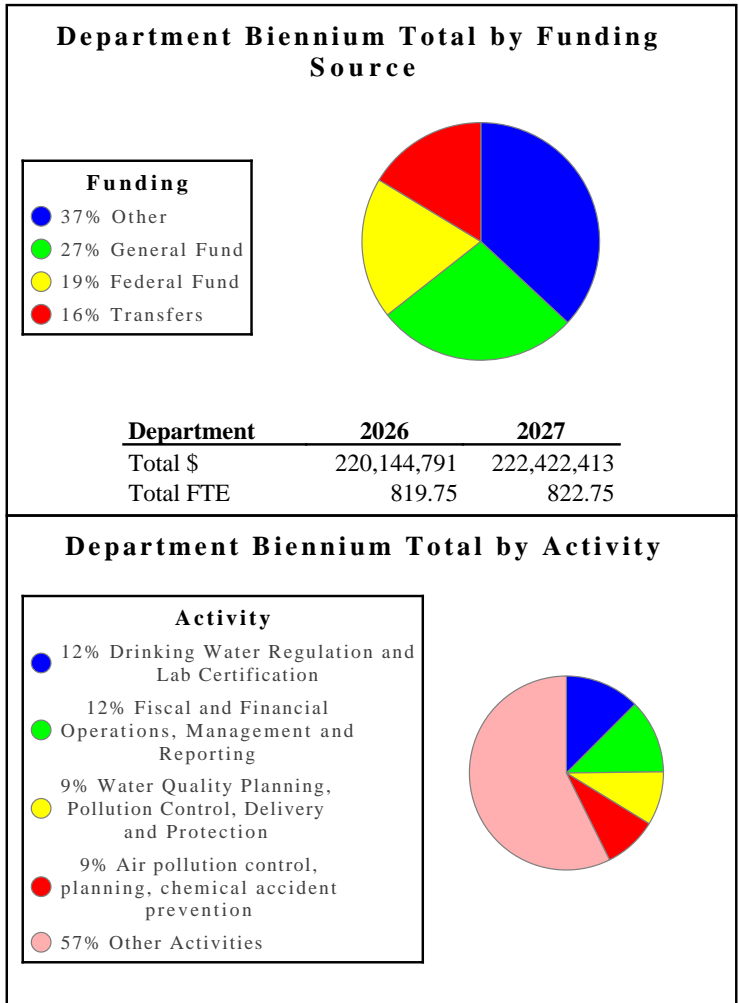
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-96	0	-96
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,258,656	1,623,355	1,623,259	1,623,259	1,674,632	1,674,632
BALANCE FORWARD TO NEW YEAR	-1,623,354	0	0	0	0	0
POWER SALES	30,943,625	34,191,352	38,664,292	38,664,196	39,685,733	39,685,637
TREASURER'S INTEREST DISTRIB	89,572	15,793	67,262	67,262	67,262	67,262
TOTAL RESOURCES:	30,668,499	35,830,500	40,354,813	40,354,717	41,427,627	41,427,531
EXPENDITURES:						
POWER PURCHASES	30,668,403	34,207,145	38,680,085	38,680,085	39,701,526	39,701,526
RESERVE	0	1,623,259	1,674,632	1,674,632	1,726,005	1,726,005
PURCHASING ASSESSMENT	96	96	96	0	96	0
TOTAL EXPENDITURES:	30,668,499	35,830,500	40,354,813	40,354,717	41,427,627	41,427,531
PERCENT CHANGE:		16.83%	12.63%	12.63%	2.66%	2.66%

Conservation and Natural Resources

STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - The State Department of Conservation and Natural Resources conserves, protects, manages, and enhances the natural resources of the state in order to provide the highest quality of life for Nevada's citizens and visitors.

Department Budget Highlights:

1. **DCNR - Administration** - The Governor's Executive Budget proposes the centralization of information technology staff within the State Department of Conservation and Natural Resources to establish the Bureau of Information Technology Services under the direct supervision of the Director's Office.

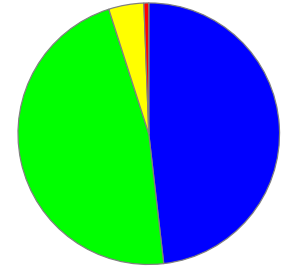
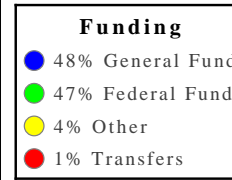


DCNR - HISTORIC PRESERVATION - The mission of the State Historic Preservation Office is to encourage the preservation, documentation, and use/reuse of cultural resources for their economic, educational, spiritual, and intrinsic value.

Division Budget Highlights:

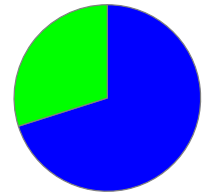
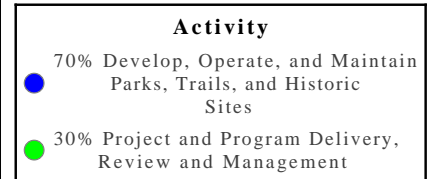
- Office of State Historic Preservation** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	2,498,634	2,501,093
Total FTE	15.75	15.75

Division Biennium Total by Activity



Activity: Project and Program Delivery, Review and Management

This activity is defined by the National Historic Preservation Act (NHPA) of 1966 as amended and is responsible for reviewing federal projects submitted pursuant to Section 106 of NHPA. The division's role in reviewing submissions is to represent the state while providing recommendations and comments on a federal agency's determination.

Performance Measures

1. Percent of Timely Reviews

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.80%	99.17%	96.92%	95.55%	85.00%	86.84%	86.84%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	381,971	385,766
Transfers	\$	3,750	3,750
Other	\$	27,133	27,133
Federal Fund	\$	332,396	332,724
TOTAL	\$	745,250	749,372

Goals		FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands		745,250	749,372

Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for encouraging, planning, and coordinating historic preservation and archaeological activities, including state or municipal parks and trails and sites owned or managed by the federal, state and local governments, or non-profits. The division's programs survey, record, study, and preserve or salvage cultural resources.

Performance Measures

1. Number of Cultural Resource Assistance Efforts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	75	89	76	131	99	99	99

2. Percent of Timely Registered Stewardship and Historical Marker Responses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.83%	98.06%	97.59%	97.06%	97.10%	97.83%	97.83%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	819,701	821,234
Transfers	\$	11,250	11,250
Other	\$	81,398	81,398
Federal Fund	\$	841,035	837,838
TOTAL	\$	1,753,384	1,751,720

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		1,753,384	1,751,720

DCNR - OFFICE OF STATE HISTORIC PRESERVATION

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs support preservation of buildings and archaeological sites through grant distribution and management, project reviews for federal tax credits, the National and State Registers of Historic Places, review of federal undertakings in the state, and planning of preservation projects and public education. The office also manages almost 300 historical markers to interpret sites throughout the state, which benefit both local and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education. Statutory Authority: NRS 383.

BASE

This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	642,207	613,545	733,608	726,509	741,828	734,159
REVERSIONS	-47,416	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	139,378	30,441	0	0	0	0
HISTORIC PRESERVATION FUND GRANT	619,261	940,658	947,634	947,848	918,238	918,441
FEDERAL GRANT- FORESTRY	0	25,000	25,000	25,000	25,000	25,000
FEDERAL GRANT-F	0	92,765	125,960	0	130,646	0
NVCRIS SUBSCRIPTIONS	105,355	94,260	105,249	105,249	105,228	105,228
TRANSFER OF BOND PROCEEDS	2,499	2,080	0	3,176	0	3,176
TRANS FROM ENVIRON PROTECT	10,105	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	1,236	45,000	0	0	0	0
TOTAL RESOURCES:	1,472,625	1,858,749	1,952,451	1,822,782	1,935,940	1,801,004
EXPENDITURES:						
PERSONNEL SERVICES	877,963	1,178,874	1,480,868	1,360,835	1,517,390	1,392,563
OUT-OF-STATE TRAVEL	1,467	2,300	2,300	2,300	2,300	2,300
IN-STATE TRAVEL	7,701	9,945	10,033	10,033	10,033	10,033
OPERATING	93,691	95,240	93,892	96,067	93,892	96,067
DEPT OF ENERGY GRANT	10,105	15,000	15,000	15,000	15,000	15,000
HISTORICAL MARKER PROGRAM	1,237	45,000	0	0	0	0
HISTORIC PRESERV FUND GRANT	166,339	356,848	198,928	196,739	183,033	180,883
SITE STEWARDSHIP PROGRAM	147,311	37,528	15,605	15,605	14,365	14,365
INFORMATION SERVICES	7,545	11,771	8,557	8,142	7,238	6,823
USFS-HUMBOLDT-TOIYABE	0	7,754	7,803	0	7,803	0
CULTURAL RESOURCES INFORMATION	67,833	53,372	70,226	70,428	35,185	35,387
DIRECTOR'S OFFICE COST ALLOCATION	12,674	13,011	17,133	15,527	17,595	15,477
PURCHASING ASSESSMENT	320	320	320	320	320	320

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	12,303	18,772	18,772	18,772	18,772	18,772
AG COST ALLOCATION PLAN	66,136	13,014	13,014	13,014	13,014	13,014
TOTAL EXPENDITURES:	1,472,625	1,858,749	1,952,451	1,822,782	1,935,940	1,801,004
TOTAL POSITIONS:	10.00	10.00	12.00	11.00	12.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,556	27,328	2,554	18,682
HISTORIC PRESERVATION FUND GRANT	0	0	-943	-943	-604	-604
FEDERAL GRANT-F	0	0	67	0	67	0
NVCRIS SUBSCRIPTIONS	0	0	93	93	100	100
TOTAL RESOURCES:	0	0	1,773	26,478	2,117	18,178
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,515	363	2,515
IN-STATE TRAVEL	0	0	329	2,183	329	2,183
OPERATING	0	0	1,498	261	1,498	259
HISTORIC PRESERV FUND GRANT	0	0	204	1,675	204	1,675
SITE STEWARDSHIP PROGRAM	0	0	24	274	24	274
INFORMATION SERVICES	0	0	557	5,869	557	5,612
USFS-HUMBOLDT-TOIYABE	0	0	37	0	37	0
CULTURAL RESOURCES INFORMATION	0	0	85	829	85	829
PURCHASING ASSESSMENT	0	0	0	-320	0	-320
STATEWIDE COST ALLOCATION PLAN	0	0	-1,324	-1,324	-980	-980
AG COST ALLOCATION PLAN	0	0	0	14,516	0	6,131
TOTAL EXPENDITURES:	0	0	1,773	26,478	2,117	18,178

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	40,894	255	34,180
HISTORIC PRESERVATION FUND GRANT	0	0	319	319	305	305
FEDERAL GRANT-F	0	0	53	0	54	0
NVCRIS SUBSCRIPTIONS	0	0	13	13	27	27
TOTAL RESOURCES:	0	0	641	41,226	641	34,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	41,226	641	34,512
TOTAL EXPENDITURES:	0	0	641	41,226	641	34,512

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request increases out-of-state and in-state travel funds for the Nevada Site Stewardship program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,898	2,898	2,898	2,898
TOTAL RESOURCES:	0	0	2,898	2,898	2,898	2,898
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,069	2,069	2,069	2,069
SITE STEWARDSHIP PROGRAM	0	0	829	829	829	829
TOTAL EXPENDITURES:	0	0	2,898	2,898	2,898	2,898

E351 RURAL & NATURAL RESOURCES

This request adds one new Historic Preservation Specialist position to create a critically needed technical reviewer for both the Commission for Cultural Centers and Historic Preservation and the Historic Preservation Fund Sub-grants. Current General Fund appropriations match is sufficient for the grant funds match.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HISTORIC PRESERVATION FUND GRANT	0	0	89,262	74,589	117,851	97,022
TOTAL RESOURCES:	0	0	89,262	74,589	117,851	97,022
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
HISTORIC PRESERV FUND GRANT	0	0	3,075	3,258	790	1,033
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	89,262	74,589	117,851	97,022
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 RURAL & NATURAL RESOURCES

This request adds one new Historic Preservation Specialist for the Challenge Cost Share Agreement between the Nevada State Historic Preservation Office and the United States Department of Agriculture Forest Service Humboldt-Toiyabe National Forest.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-F	0	0	0	131,153	0	135,335
TOTAL RESOURCES:	0	0	0	131,153	0	135,335
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	121,688	0	125,893
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
USFS-HUMBOLDT-TOIYABE	0	0	0	8,675	0	8,675
TOTAL EXPENDITURES:	0	0	0	131,153	0	135,335
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150, decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,231	0	4,257
HISTORIC PRESERVATION FUND GRANT	0	0	147	0	144	0
TOTAL RESOURCES:	0	0	147	3,231	144	4,257
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	147	3,231	144	4,257
TOTAL EXPENDITURES:	0	0	147	3,231	144	4,257

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,182	0	9,914
TOTAL RESOURCES:	0	0	0	10,182	0	9,914
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	10,182	0	9,914
TOTAL EXPENDITURES:	0	0	0	10,182	0	9,914

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,884	0	61,911

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	59,884	0	61,911
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	59,884	0	61,911
TOTAL EXPENDITURES:	0	0	0	59,884	0	61,911

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,306	0	1,791	0
TOTAL RESOURCES:	0	0	1,306	0	1,791	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	642,207	613,545	739,318	870,926	747,535	866,001
REVERSIONS	-47,416	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	139,378	30,441	0	0	0	0
HISTORIC PRESERVATION FUND GRANT	619,261	940,658	1,037,725	1,021,813	1,037,725	1,015,164
FEDERAL GRANT- FORESTRY	0	25,000	25,000	25,000	25,000	25,000
FEDERAL GRANT-F	0	92,765	126,080	131,153	130,767	135,335
NVCRIS SUBSCRIPTIONS	105,355	94,260	105,355	105,355	105,355	105,355
TRANSFER OF BOND PROCEEDS	2,499	2,080	0	3,176	0	3,176
TRANS FROM ENVIRON PROTECT	10,105	15,000	15,000	15,000	15,000	15,000
TRANS FROM TRANSPORTATION	1,236	45,000	0	0	0	0
TOTAL RESOURCES:	1,472,625	1,858,749	2,048,478	2,172,423	2,061,382	2,165,031
EXPENDITURES:						
PERSONNEL SERVICES	877,963	1,178,874	1,567,483	1,596,805	1,634,879	1,650,705
OUT-OF-STATE TRAVEL	1,467	2,300	4,369	4,369	4,369	4,369
IN-STATE TRAVEL	7,701	9,945	10,362	12,216	10,362	12,216

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	93,691	95,240	95,509	96,496	95,509	96,494
DEPT OF ENERGY GRANT	10,105	15,000	15,000	15,000	15,000	15,000
HISTORICAL MARKER PROGRAM	1,237	45,000	0	0	0	0
HISTORIC PRESERV FUND GRANT	166,339	356,848	202,207	201,672	184,027	183,591
SITE STEWARDSHIP PROGRAM	147,311	37,528	16,458	16,708	15,218	15,468
INFORMATION SERVICES	7,545	11,771	9,571	15,423	8,252	13,801
USFS-HUMBOLDT-TOIYABE	0	7,754	7,840	8,675	7,840	8,675
CULTURAL RESOURCES INFORMATION	67,833	53,372	70,311	71,257	35,270	36,216
DIRECTOR'S OFFICE COST ALLOCATION	12,674	13,011	18,586	88,824	19,530	91,559
PURCHASING ASSESSMENT	320	320	320	0	320	0
STATEWIDE COST ALLOCATION PLAN	12,303	18,772	17,448	17,448	17,792	17,792
AG COST ALLOCATION PLAN	66,136	13,014	13,014	27,530	13,014	19,145
TOTAL EXPENDITURES:	1,472,625	1,858,749	2,048,478	2,172,423	2,061,382	2,165,031
PERCENT CHANGE:		26.22%	10.21%	16.88%	0.63%	-0.34%
TOTAL POSITIONS:	10.00	10.00	13.00	13.00	13.00	13.00

**DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030**

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant historic landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The commission issues construction permits, educates the public and promotes special programs. The commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

BASE

This request continues 2.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	229,276	228,781	285,740	283,247	290,385	287,842
REVERSIONS	-25,904	0	0	0	0	0
TOTAL RESOURCES:	203,372	228,781	285,740	283,247	290,385	287,842
EXPENDITURES:						
PERSONNEL SERVICES	177,498	206,173	260,801	260,556	265,446	265,151
IN-STATE TRAVEL	90	342	342	342	342	342
OPERATING	11,061	9,003	11,154	8,906	11,154	8,906
INFORMATION SERVICES	5,686	2,395	2,575	2,575	2,575	2,575
UTILITIES	8,947	9,043	9,043	9,043	9,043	9,043
PURCHASING ASSESSMENT	90	90	90	90	90	90
AG COST ALLOCATION PLAN	0	1,735	1,735	1,735	1,735	1,735
TOTAL EXPENDITURES:	203,372	228,781	285,740	283,247	290,385	287,842
TOTAL POSITIONS:	2.75	2.75	2.75	2.75	2.75	2.75

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	242	11,706	242	18,320

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	242	11,706	242	18,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83	629	83	629
OPERATING	0	0	0	-98	0	-98
INFORMATION SERVICES	0	0	159	1,348	159	1,284
PURCHASING ASSESSMENT	0	0	0	-90	0	-90
AG COST ALLOCATION PLAN	0	0	0	9,917	0	16,595
TOTAL EXPENDITURES:	0	0	242	11,706	242	18,320

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	10,635	256	8,812
TOTAL RESOURCES:	0	0	256	10,635	256	8,812
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	10,635	256	8,812
TOTAL EXPENDITURES:	0	0	256	10,635	256	8,812

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds in-state travel for the Comstock Historic District Commissioners to attend meetings as they occur.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,255	1,255	1,005	1,005
TOTAL RESOURCES:	0	0	1,255	1,255	1,005	1,005
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,255	1,255	1,005	1,005

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,255	1,255	1,005	1,005

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150 in E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,130	0	1,388
TOTAL RESOURCES:	0	0	0	1,130	0	1,388
EXPENDITURES:						
D.O. ALLOCATION	0	0	0	1,130	0	1,388
TOTAL EXPENDITURES:	0	0	0	1,130	0	1,388

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,570	0	5,598
TOTAL RESOURCES:	0	0	0	5,570	0	5,598
EXPENDITURES:						
D.O. ALLOCATION	0	0	0	5,570	0	5,598
TOTAL EXPENDITURES:	0	0	0	5,570	0	5,598

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,668	0	13,097
TOTAL RESOURCES:	0	0	0	12,668	0	13,097
EXPENDITURES:						
D.O. ALLOCATION	0	0	0	12,668	0	13,097
TOTAL EXPENDITURES:	0	0	0	12,668	0	13,097

SUMMARY

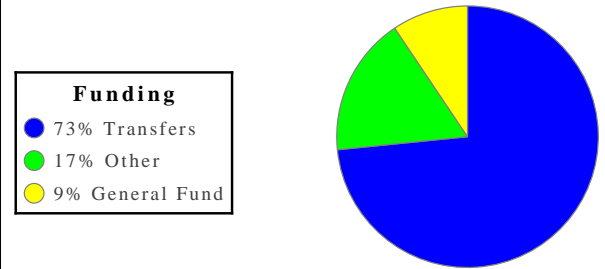
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	229,276	228,781	287,493	326,211	291,888	336,062
REVERSIONS	-25,904	0	0	0	0	0
TOTAL RESOURCES:	203,372	228,781	287,493	326,211	291,888	336,062
EXPENDITURES:						
PERSONNEL SERVICES	177,498	206,173	261,140	271,820	265,785	274,592
IN-STATE TRAVEL	90	342	1,597	1,597	1,347	1,347
OPERATING	11,061	9,003	11,154	8,808	11,154	8,808
INFORMATION SERVICES	5,686	2,395	2,734	3,923	2,734	3,859
D.O. ALLOCATION	0	0	0	19,368	0	20,083
UTILITIES	8,947	9,043	9,043	9,043	9,043	9,043
PURCHASING ASSESSMENT	90	90	90	0	90	0
AG COST ALLOCATION PLAN	0	1,735	1,735	11,652	1,735	18,330
TOTAL EXPENDITURES:	203,372	228,781	287,493	326,211	291,888	336,062
PERCENT CHANGE:		12.49%	25.66%	42.59%	1.53%	3.02%
TOTAL POSITIONS:	2.75	2.75	2.75	2.75	2.75	2.75

DCNR - CONSERVATION & NATURAL RESOURCES - The Director's Office provides leadership, direction, and administrative support to the department's agencies in order to assist them in offering the best possible service to the public. The Director's Office is also responsible for the Sagebrush Ecosystem Program.

Division Budget Highlights:

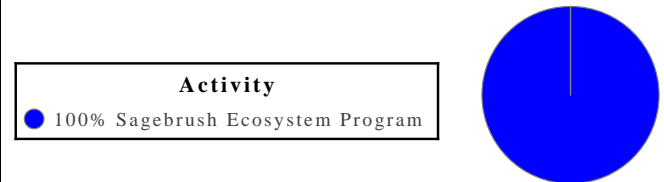
1. **DCNR - Administration** - The Governor's Executive Budget proposes the centralization of information technology staff within the State Department of Conservation and Natural Resources to establish the Bureau of Information Technology Services under the direct supervision of the Director's Office.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	8,082,959	7,956,561
Total FTE	43.00	42.00

Division Biennium Total by Activity



Activity: Sagebrush Ecosystem Program

This activity monitors the goal to achieve no net loss of habitat due to anthropogenic disturbances.

Performance Measures

1. Percentage of "Core" Greater Sage-Grouse Habitat Lost. No longer applicable

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	N/A	N/A	N/A	N/A	N/A
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

2. Percent Change of Functional Greater Sage-Grouse Habitat in the CCS

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.69%	7.06%	14.90%	3.01%	5.53%	5.53%	5.53%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	780,876	728,011
Transfers	\$	5,887,736	5,886,690
Other	\$	1,414,347	1,341,860
TOTAL	\$	8,082,959	7,956,561

Goals		FY 2026	FY 2027
Protecting and managing natural resources		8,082,959	7,956,561

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office provides administrative, technical, budgetary, policy, and supervisory support to the Divisions of Environmental Protection, Forestry, Water Resources, State Parks, State Lands, Historic Preservation, Outdoor Recreation, and Natural Heritage. The office also includes the State Conservation Districts, Sagebrush Ecosystem, and Off-Highway Vehicles programs, as well as boards, commissions, and councils. Statutory Authority: NRS 232.010 through 232.070.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,145,498	1,177,763	1,357,103	1,346,397	1,380,406	1,369,602
REVERSIONS	-41,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	296,261	264,956	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,956	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	825,198	833,542	962,980	962,980	966,472	966,472
D.O. IT COST ALLOCATION	9,418	9,418	12,116	12,116	12,116	12,116
TRANS FROM NDEP ADMIN - DOE GRANT	159,101	168,330	170,968	170,211	169,398	168,629
TOTAL RESOURCES:	2,129,100	2,454,009	2,503,167	2,491,704	2,528,392	2,516,819
EXPENDITURES:						
PERSONNEL SERVICES	1,623,066	1,670,265	1,959,471	1,949,178	1,986,232	1,975,799
OUT-OF-STATE TRAVEL	3,231	16,870	16,563	16,563	16,563	16,563
IN-STATE TRAVEL	19,894	16,564	19,894	16,564	19,864	16,564
OPERATING	111,899	112,304	115,571	118,880	115,561	118,870
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,869	236,175	245,035	245,882	245,035	245,882
SAGEBRUSH ECOSYSTEM COUNCIL	3,949	5,970	5,818	5,818	5,818	5,818
ONE-SHOT FY24/25	31,305	264,956	0	0	0	0
INFORMATION SERVICES	29,938	25,733	29,601	27,604	29,676	27,679
DOE GRANT FROM NDEP	2,993	24,242	30,284	30,285	28,713	28,714
PURCHASING ASSESSMENT	265	265	265	265	265	265
AG COST ALLOCATION PLAN	68,691	80,665	80,665	80,665	80,665	80,665
TOTAL EXPENDITURES:	2,129,100	2,454,009	2,503,167	2,491,704	2,528,392	2,516,819
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,906	4,212	3,356	73,647
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	116	529	116	529
TOTAL RESOURCES:	0	0	5,022	4,741	3,472	74,176
EXPENDITURES:						
PERSONNEL SERVICES	0	0	398	3,043	398	3,043
OPERATING	0	0	1,706	249	1,706	246
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	211	1,685	211	1,687
INFORMATION SERVICES	0	0	2,621	7,749	1,071	7,421
DOE GRANT FROM NDEP	0	0	86	301	86	301
PURCHASING ASSESSMENT	0	0	0	-265	0	-265
AG COST ALLOCATION PLAN	0	0	0	-8,021	0	61,743
TOTAL EXPENDITURES:	0	0	5,022	4,741	3,472	74,176

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	418	48,009	418	39,901
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	32	5,369	32	4,733
TOTAL RESOURCES:	0	0	450	53,378	450	44,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	53,378	450	44,634
TOTAL EXPENDITURES:	0	0	450	53,378	450	44,634

ENHANCEMENT

E302 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to address the division's network and helpdesk information technology needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	91,165	0	118,398
TOTAL RESOURCES:	0	0	0	91,165	0	118,398
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	85,256	0	115,118
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	91,165	0	118,398
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to address the division's network and helpdesk information technology needs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	73,892	0	95,007
TOTAL RESOURCES:	0	0	0	73,892	0	95,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	73,892	0	95,007
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request adds one new Geographic Information Systems (GIS) Analyst position to provide GIS support to the Nevada Division of Outdoor Recreation's Trail Finder application.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. IT COST ALLOCATION	0	0	0	79,187	0	102,150
TOTAL RESOURCES:	0	0	0	79,187	0	102,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,278	0	98,870
OPERATING	0	0	0	1,740	0	794
IT OPERATING COSTS	0	0	0	1,000	0	1,000
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	79,187	0	102,150
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one cost allocated Personnel Technician position for the State Department of Conservation and Natural Resources within the Director's Office for department-wide support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	59,162	0	75,120
TOTAL RESOURCES:	0	0	0	59,162	0	75,120
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	53,253	0	71,840
OPERATING	0	0	0	2,740	0	1,794
INFORMATION SERVICES	0	0	0	3,169	0	1,486
TOTAL EXPENDITURES:	0	0	0	59,162	0	75,120
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E350 RURAL & NATURAL RESOURCES

This request adds in-state travel and registration to meet the program goals while ensuring compliance with state and federal regulations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,588	0	4,558
TOTAL RESOURCES:	0	0	0	4,588	0	4,558
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,330	0	3,300
OPERATING	0	0	0	1,258	0	1,258
TOTAL EXPENDITURES:	0	0	0	4,588	0	4,558

E354 RURAL & NATURAL RESOURCES

This request adds travel and operating costs for the Sagebrush Ecosystem Council.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,017	0	9,017
TOTAL RESOURCES:	0	0	0	9,017	0	9,017
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM COUNCIL	0	0	0	9,017	0	9,017
TOTAL EXPENDITURES:	0	0	0	9,017	0	9,017

E355 RURAL & NATURAL RESOURCES

This request adds travel and operating costs for the Sagebrush Ecosystem Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,567	0	25,567
TOTAL RESOURCES:	0	0	0	25,567	0	25,567
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	25,567	0	25,567

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	25,567	0	25,567

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request funds an allocation change for the Administrative Services Officer position in E900 and the Management Analyst position within the State Department of Conservation and Natural Resources, Director's Office budget account 4150, to recognize work on behalf of the department instead of isolated programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78,575	-131,626	-65,936	-135,728
D.O. COST ALLOCATION REIMBURSEMENT	0	0	78,575	131,626	65,936	176,059
TRANSFER IN FED ARPA	0	0	0	0	0	-40,331
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS

This request funds a modification in the State Department of Conservation and Natural Resources Director's Office Cost Allocation to budget General Fund appropriations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-638,543	0	-643,128
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	638,543	0	643,128
TOTAL RESOURCES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS IN E910

This request aligns revenues, and expenditures associated with the transfer of positions in E910.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,138,041	0	-1,146,404
D.O. IT COST ALLOCATION	0	0	0	1,138,041	0	1,146,404

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,429	-1,429	-1,429	-1,429
OPERATING	0	0	-3,182	-3,127	-3,182	-3,127
IT OPERATING COSTS	0	0	8,135	10,087	8,135	10,087
INFORMATION SERVICES	0	0	-3,524	-5,531	-3,524	-5,531
TOTAL EXPENDITURES:	0	0	0	0	0	0

E511 ADJUSTMENTS TO TRANSFERS IN E911

This request aligns revenues and expenditures associated with the transfer of positions in E911.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-108,251	0	-111,759
D.O. IT COST ALLOCATION	0	0	0	108,251	0	111,759
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING	0	0	-664	-657	-664	-657
IT OPERATING COSTS	0	0	1,105	1,348	1,105	1,348
INFORMATION SERVICES	0	0	-441	-691	-441	-691
TOTAL EXPENDITURES:	0	0	0	0	0	0

E512 ADJUSTMENTS TO TRANSFERS IN E912

This request aligns revenues and expenditures associated with the transfer of positions in E912.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	-1,433,379	-1,487,483	-1,452,277	-1,499,957
D.O. IT COST ALLOCATION	0	0	0	1,487,483	0	1,499,957
TRANSFER FROM NDEP ADMIN- IT	0	0	1,433,379	0	1,452,277	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,850	-1,850	-1,850	-1,850
OPERATING	0	0	-4,581	-4,513	-4,581	-4,513
IT OPERATING COSTS	0	0	18,987	21,427	18,987	21,427
INFORMATION SERVICES	0	0	-4,405	-6,913	-4,405	-6,913
TRAINING	0	0	-8,151	-8,151	-8,151	-8,151
TOTAL EXPENDITURES:	0	0	0	0	0	0

E513 ADJUSTMENTS TO TRANSFERS IN E913

This request aligns revenues and expenditures associated with the transfer of positions in E913.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-222,474	0	-229,849
D.O. IT COST ALLOCATION	0	0	0	222,474	0	229,849
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-633	-633	-633	-633
OPERATING	0	0	-859	-845	-859	-845
IT OPERATING COSTS	0	0	2,373	2,861	2,373	2,861
INFORMATION SERVICES	0	0	-881	-1,383	-881	-1,383
TOTAL EXPENDITURES:	0	0	0	0	0	0

E514 ADJUSTMENTS TO TRANSFERS IN E914

This request aligns revenues and expenditures associated with the transfer of positions in E914.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,697	0	-270,885
D.O. IT COST ALLOCATION	0	0	0	267,697	0	270,885

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-1,406	-1,406	-1,406	-1,406
OPERATING	0	0	-1,284	-1,270	-1,284	-1,270
IT OPERATING COSTS	0	0	3,571	4,059	3,571	4,059
INFORMATION SERVICES	0	0	-881	-1,383	-881	-1,383
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,159	63,159	6,604	6,604
TRANS FROM NDEP ADMIN - DOE GRANT	0	0	0	0	1,570	1,570
TOTAL RESOURCES:	0	0	63,159	63,159	8,174	8,174
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	0	0	1,828	1,828
INFORMATION SERVICES	0	0	63,159	63,159	4,776	4,776
DOE GRANT FROM NDEP	0	0	0	0	1,570	1,570
TOTAL EXPENDITURES:	0	0	63,159	63,159	8,174	8,174

E711 EQUIPMENT REPLACEMENT

This request replaces one vehicle for the Sagebrush Ecosystem Technical Team per the vehicle replacement policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72,016	72,016	0	0
TOTAL RESOURCES:	0	0	72,016	72,016	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	0	0	72,016	72,016	0	0
TOTAL EXPENDITURES:	0	0	72,016	72,016	0	0

E810 CLASSIFIED POSITION CHANGES

This request reclassifies four positions consisting of an IT Manager 3 to Chief Information Technology Manager, IT Manager 1 to IT Manager 2, IT Professional 4 to IT Manager 2, and an IT Professional 2 to GIS Analyst 4 to support the reorganization of information technology staff within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,691	0	5,546	0
D.O. IT COST ALLOCATION	0	0	8,642	31,779	8,226	32,330
TOTAL RESOURCES:	0	0	14,333	31,779	13,772	32,330
EXPENDITURES:						
PERSONNEL SERVICES	0	0	14,333	31,779	13,772	32,330
TOTAL EXPENDITURES:	0	0	14,333	31,779	13,772	32,330

E900 TRANS FRM WATER CONSERV & INFRASTRUCTURE TO ADMIN

This request transfers one Administrative Services Officer from Water conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	0	39,088	0
TRANSFER IN FED ARPA	0	0	0	0	0	40,331
TOTAL RESOURCES:	0	0	0	0	39,088	40,331
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	38,512	39,564
OPERATING	0	0	0	0	119	84
INFORMATION SERVICES	0	0	0	0	457	683
TOTAL EXPENDITURES:	0	0	0	0	39,088	40,331

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

E910 TRANSFER FRM WATER RESOURCES TO ADMINISTRATION

This request transfers eight positions consisting of one IT Manager, four IT Professional and three GIS Analyst positions from the Water Resources Division, budget account 4171, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,094,213	1,128,251	1,107,741	1,136,619
TOTAL RESOURCES:	0	0	1,094,213	1,128,251	1,107,741	1,136,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,081,475	1,111,841	1,095,003	1,120,398
IN-STATE TRAVEL	0	0	1,429	1,429	1,429	1,429
OPERATING	0	0	4,134	3,796	4,134	3,794
INFORMATION SERVICES	0	0	7,175	11,185	7,175	10,998
TOTAL EXPENDITURES:	0	0	1,094,213	1,128,251	1,107,741	1,136,619
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E911 TRANSFER FROM PARKS TO ADMINISTRATION

This request transfers one Geographic Information Systems Analyst position from Nevada State Parks Division, budget account 4162, to Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,947	108,251	108,065	111,759
TOTAL RESOURCES:	0	0	103,947	108,251	108,065	111,759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	102,266	106,113	106,384	109,644
OPERATING	0	0	783	741	783	741
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	103,947	108,251	108,065	111,759

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANSFER FROM ENVIRONMENTAL PROTECT ADMIN TO ADMIN

This request transfers 10 positions consisting of one IT Manger, seven IT Professionals, and two IT Technician positions from the Division of Environmental Protection Administration, budget account 3173, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
D.O. COST ALLOCATION REIMBURSEMENT	0	0	1,433,379	1,477,015	1,452,277	1,489,420
TOTAL RESOURCES:	0	0	1,433,379	1,477,015	1,452,277	1,489,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,408,637	1,447,683	1,427,535	1,460,325
IN-STATE TRAVEL	0	0	1,850	1,850	1,850	1,850
OPERATING	0	0	5,772	5,350	5,772	5,348
INFORMATION SERVICES	0	0	8,969	13,981	8,969	13,746
TRAINING	0	0	8,151	8,151	8,151	8,151
TOTAL EXPENDITURES:	0	0	1,433,379	1,477,015	1,452,277	1,489,420
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E913 TRANSFER FROM STATE LANDS TO ADMINISTRATION

This request transfers one Geographic Information Systems Analyst position and one Business Process Analyst position from the Division of State Lands, budget account 4173, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,892	221,136	221,444	228,467
TOTAL RESOURCES:	0	0	212,892	221,136	221,444	228,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	209,368	216,694	217,920	224,073
IN-STATE TRAVEL	0	0	633	633	633	633
OPERATING	0	0	1,097	1,012	1,097	1,012
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	212,892	221,136	221,444	228,467
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E914 TRANSFER FROM FORESTRY TO ADMINISTRATION

This request transfers one IT Professional position and one Business Process Analyst position from the Nevada Division of Forestry, budget account 4195, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	258,604	267,697	263,074	270,885
TOTAL RESOURCES:	0	0	258,604	267,697	263,074	270,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	253,882	262,057	258,352	265,293
IN-STATE TRAVEL	0	0	1,406	1,406	1,406	1,406
OPERATING	0	0	1,522	1,437	1,522	1,437
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749
TOTAL EXPENDITURES:	0	0	258,604	267,697	263,074	270,885
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,145,498	1,177,763	3,095,471	791,668	3,032,017	738,873

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
REVERSIONS	-41,420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	296,261	264,956	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-264,956	0	0	0	0	0
D.O. COST ALLOCATION REIMBURSEMENT	825,198	833,542	990,397	1,781,843	1,018,730	1,850,242
D.O. IT COST ALLOCATION	9,418	9,418	70,819	3,512,085	71,809	3,618,855
TRANS FROM NDEP ADMIN - DOE GRANT	159,101	168,330	171,116	176,109	171,116	175,461
TRANSFER FROM NDEP ADMIN- IT	0	0	1,433,379	0	1,452,277	0
TOTAL RESOURCES:	2,129,100	2,454,009	5,761,182	6,261,705	5,745,949	6,383,431
EXPENDITURES:						
PERSONNEL SERVICES	1,623,066	1,670,265	5,030,280	5,461,536	5,144,558	5,652,658
OUT-OF-STATE TRAVEL	3,231	16,870	16,563	16,563	16,563	16,563
IN-STATE TRAVEL	19,894	16,564	19,894	19,894	19,864	19,864
OPERATING	111,899	112,304	120,015	130,271	120,124	126,554
SAGEBRUSH ECOSYSTEM TECHNICAL TEAM	233,869	236,175	317,262	345,150	247,074	274,964
SAGEBRUSH ECOSYSTEM COUNCIL	3,949	5,970	5,818	14,835	5,818	14,835
IT OPERATING COSTS	0	0	34,171	42,782	34,171	42,782
ONE-SHOT FY24/25	31,305	264,956	0	0	0	0
INFORMATION SERVICES	29,938	25,733	105,879	127,444	46,478	62,218
DOE GRANT FROM NDEP	2,993	24,242	30,370	30,586	30,369	30,585
PURCHASING ASSESSMENT	265	265	265	0	265	0
AG COST ALLOCATION PLAN	68,691	80,665	80,665	72,644	80,665	142,408
TOTAL EXPENDITURES:	2,129,100	2,454,009	5,761,182	6,261,705	5,745,949	6,383,431
PERCENT CHANGE:		15.26%	134.77%	155.16%	-0.26%	1.94%
TOTAL POSITIONS:	14.00	14.00	37.00	41.00	38.00	42.00

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

PROGRAM DESCRIPTION

The 2013 Legislature approved Assembly Bill 461 on June 11, 2013, and established the account to restore the sagebrush ecosystem per NRS 232.161. The account is administered in a manner consistent with policies and priorities established by the Sagebrush Ecosystem Council created by NRS 232.162. The director may apply for and accept any gift, donation, bequest, grant, or other source of money and any money so received must be deposited in the account. The interest and income earned on the money in the account, after deducting any applicable charges, must be credited to the account. Money that remains in the account at the end of a fiscal year does not revert to General Fund appropriations and the balance in the account must be carried forward to the next fiscal year. The money in the account may only be used to establish and carry out programs to preserve, restore, and enhance sagebrush ecosystems pursuant to NRS 321.592 and 321.594.

BASE

This request continues funding to support the effort to restore the Sagebrush Ecosystem and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,166,532	1,220,031	1,147,544	1,147,544	1,075,057	1,075,057
BALANCE FORWARD TO NEW YEAR	-1,220,031	0	0	0	0	0
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	52,233	25,000	25,000	25,000	25,000	25,000
REIMBURSEMENT OF EXPENSES	1,266	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	1,450,031	1,377,544	1,377,544	1,305,057	1,305,057
EXPENDITURES:						
CCS HABITAT PROJECTS	0	302,487	302,487	302,487	302,487	302,487
RESERVE	0	1,147,544	1,075,057	1,075,057	1,002,570	1,002,570
TOTAL EXPENDITURES:	0	1,450,031	1,377,544	1,377,544	1,305,057	1,305,057

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,166,532	1,220,031	1,147,544	1,147,544	1,075,057	1,075,057
BALANCE FORWARD TO NEW YEAR	-1,220,031	0	0	0	0	0
GIFTS AND DONATIONS	0	5,000	5,000	5,000	5,000	5,000
TREASURER'S INTEREST DISTRIB	52,233	25,000	25,000	25,000	25,000	25,000
REIMBURSEMENT OF EXPENSES	1,266	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	1,450,031	1,377,544	1,377,544	1,305,057	1,305,057

DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM
101-4156

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
CCS HABITAT PROJECTS	0	302,487	302,487	302,487	302,487	302,487
RESERVE	0	1,147,544	1,075,057	1,075,057	1,002,570	1,002,570
TOTAL EXPENDITURES:	0	1,450,031	1,377,544	1,377,544	1,305,057	1,305,057
PERCENT CHANGE:		%	-5.00%	-5.00%	-5.26%	-5.26%

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

PROGRAM DESCRIPTION

This budget account is specific to costs associated with the Nevada Water Conservation and Infrastructure Initiative (NWCII). The centerpiece of the NWCII is a \$100 million grant proposal funded through the American Rescue Plan Act (ARPA). This program supports investments to reduce water demand by residential, commercial, and agricultural sectors, while supporting investments to repair and replace aging, leaking infrastructure and simultaneously investing in our workforce. The initiative will deploy \$100 million in ARPA dollars towards water infrastructure and conservation efforts using a formula-based selection process and administered through the Nevada Department of Conservation and Natural Resources.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
TOTAL RESOURCES:	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
EXPENDITURES:						
PERSONNEL SERVICES	114,711	218,624	259,324	260,364	264,866	264,866
OPERATING	0	239	238	238	238	238
ADMINISTRATIVE OPERATING	175,771	1,180,889	96,080	2,123,096	95,150	2,036,889
WATER CONSERV & INFRASTRUCTURE	33,604,416	64,019,741	0	47,500,000	0	47,500,000
INFORMATION SERVICES	0	831	832	832	832	832
TOTAL EXPENDITURES:	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	214	1,647	214	1,602
TOTAL RESOURCES:	0	0	214	1,647	214	1,602
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	0	-71	0	-71

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ADMINISTRATIVE OPERATING	0	0	73	680	73	681
INFORMATION SERVICES	0	0	80	581	80	535
TOTAL EXPENDITURES:	0	0	214	1,647	214	1,602

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	64	7,891	64	6,604
TOTAL RESOURCES:	0	0	64	7,891	64	6,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	7,891	64	6,604
TOTAL EXPENDITURES:	0	0	64	7,891	64	6,604

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for one Management Analyst position expiring March 31, 2027, for the Water Conservation and Infrastructure Project 23NWCII01.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-49,487,161	0	-49,539,430
TOTAL RESOURCES:	0	0	0	-49,487,161	0	-49,539,430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-41,293
OPERATING	0	0	0	0	0	-84
ADMINISTRATIVE OPERATING	0	0	0	-1,987,161	0	-1,997,370
WATER CONSERV & INFRASTRUCTURE	0	0	0	-47,500,000	0	-47,500,000
INFORMATION SERVICES	0	0	0	0	0	-683
TOTAL EXPENDITURES:	0	0	0	-49,487,161	0	-49,539,430

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E900 TRANS FRM WATER CONSERV & INFRASTRUCTURE TO ADMIN

This request transfers one Administrative Services Officer from Water Conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-39,088	-40,331
TOTAL RESOURCES:	0	0	0	0	-39,088	-40,331
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	-38,512	-39,564
OPERATING	0	0	0	0	-119	-84
INFORMATION SERVICES	0	0	0	0	-457	-683
TOTAL EXPENDITURES:	0	0	0	0	-39,088	-40,331
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-40,626	0
TOTAL RESOURCES:	0	0	0	0	-40,626	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	33,894,898	65,420,324	356,752	406,907	281,650	231,270
TOTAL RESOURCES:	33,894,898	65,420,324	356,752	406,907	281,650	231,270

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	114,711	218,624	259,449	268,712	186,429	191,070
OPERATING	0	239	238	167	0	-1
ADMINISTRATIVE OPERATING	175,771	1,180,889	96,153	136,615	95,223	40,200
WATER CONSERV & INFRASTRUCTURE	33,604,416	64,019,741	0	0	0	0
INFORMATION SERVICES	0	831	912	1,413	-2	1
TOTAL EXPENDITURES:	33,894,898	65,420,324	356,752	406,907	281,650	231,270
PERCENT CHANGE:		93.01%	-99.45%	-99.38%	-21.05%	-43.16%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	1.00	0.00

**DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT
101-4160**

PROGRAM DESCRIPTION

This budget account is established as an environmental quality improvement account (EQIA) with funds collected through the Supplemental Environmental Projects (SEP) program as defined by the United States Environmental Protection Agency (US EPA) as, "environmentally beneficial projects which a defendant/respondent agrees to undertake in a settlement of an enforcement action, but which the defendant/respondent is not otherwise legally required to perform." The Division of Environmental Protection's approach to SEPs is modeled after US EPA's program. Funds related to the SEP program and other enforcement actions that result in penalties with specific uses of the funds outlined in the enforcement action for use through the EQIA will be held in this account and transferred to another Department of Conservation and Natural Resources budget account for expenditure upon identification of an appropriate related project.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,161	80,818	36,803	36,803	36,803	36,803
BALANCE FORWARD TO NEW YEAR	-80,818	0	0	0	0	0
OPERATION GAME THIEF DONATION	15,657	0	0	0	0	0
TOTAL RESOURCES:	0	80,818	36,803	36,803	36,803	36,803
EXPENDITURES:						
SUPPLEMENTAL ENVIROMENTAL PROJECTS RESERVE	0	44,015	0	0	0	0
	0	36,803	36,803	36,803	36,803	36,803
TOTAL EXPENDITURES:	0	80,818	36,803	36,803	36,803	36,803

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	65,161	80,818	36,803	36,803	36,803	36,803
BALANCE FORWARD TO NEW YEAR	-80,818	0	0	0	0	0
OPERATION GAME THIEF DONATION	15,657	0	0	0	0	0
TOTAL RESOURCES:	0	80,818	36,803	36,803	36,803	36,803
EXPENDITURES:						
SUPPLEMENTAL ENVIROMENTAL PROJECTS RESERVE	0	44,015	0	0	0	0
	0	36,803	36,803	36,803	36,803	36,803

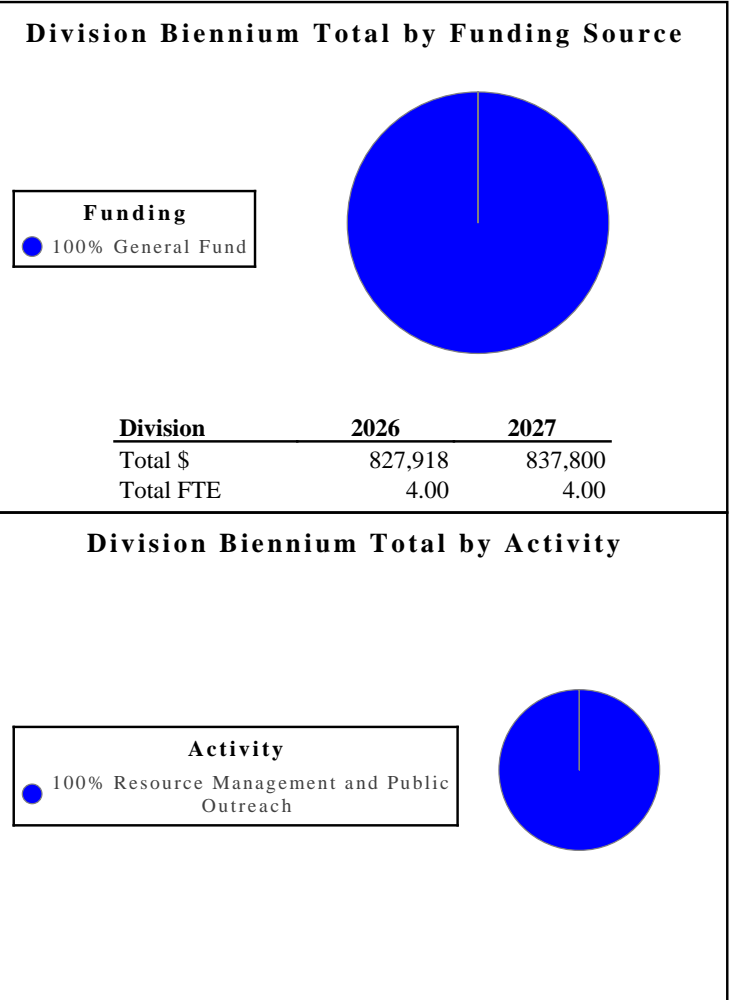
DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT
 101-4160

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	80,818	36,803	36,803	36,803	36,803
PERCENT CHANGE:		%	-54.46%	-54.46%	0.00%	0.00%

DCNR - CONSERVATION DISTRICTS - The Conservation Districts Program provides support to the State Conservation Commission and Nevada's 28 individual conservation districts to enable meaningful and successful local conservation and natural resource projects.

Division Budget Highlights:

- 1. Conservation Districts Program** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity administers pass-through and competitive grant programs that provide districts with project and administrative assistance while helping districts stay in good standing; only those districts in "good standing," as determined by the State Conservation Commission, are eligible for these grant funds.

Performance Measures

1. Conservation Districts in Good Standing

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	92.86%	100.00%	96.43%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	827,918	837,800
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	827,918	837,800

Goals		FY 2026	FY 2027
Protecting and managing natural resources		827,918	837,800

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

PROGRAM DESCRIPTION

The Conservation Districts Program, and the State Conservation Commission, regulate the activities of Nevada's 28 locally-elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by using available technical, financial and educational resources, and coordinating these resources so they meet the needs of landowners and the general public. The program works in cooperation with local jurisdictions, federal agencies, other state agencies, non-profit organizations and the public for conservation of soil, water, and other natural resources. Statutory Authority: NRS 548 and 232.090.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	644,162	667,840	744,828	750,195	759,877	761,029
REVERSIONS	-7,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,378	0	0	0	0	0
FEDERAL RECEIPTS	127,407	190,364	0	0	0	0
TOTAL RESOURCES:	775,497	858,204	744,828	750,195	759,877	761,029
EXPENDITURES:						
PERSONNEL SERVICES	404,646	414,667	492,485	497,852	507,534	508,686
IN-STATE TRAVEL	4,227	7,651	7,651	7,651	7,651	7,651
OPERATING	5,154	4,966	5,505	5,505	5,505	5,505
CD REGIONAL SPECIALISTS	19,745	22,585	21,473	21,473	21,473	21,473
COMPUTER REPLACEMENT	11,000	378	0	0	0	0
INFORMATION SERVICES	2,261	2,536	2,657	2,657	2,657	2,657
GRANT CONSERVATION DISTRICTS	127,407	190,364	0	0	0	0
GRANTS-CONSERVATION DISTRICT	201,000	215,000	215,000	215,000	215,000	215,000
PURCHASING ASSESSMENT	57	57	57	57	57	57
TOTAL EXPENDITURES:	775,497	858,204	744,828	750,195	759,877	761,029
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	380	4,784	380	5,304
TOTAL RESOURCES:	0	0	380	4,784	380	5,304
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	1	-23	1	-23
CD REGIONAL SPECIALISTS	0	0	72	1,251	72	1,254
INFORMATION SERVICES	0	0	186	1,437	186	1,344
PURCHASING ASSESSMENT	0	0	0	-57	0	-57
AG COST ALLOCATION PLAN	0	0	0	1,261	0	1,871
TOTAL EXPENDITURES:	0	0	380	4,784	380	5,304

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	15,093	256	12,655
TOTAL RESOURCES:	0	0	256	15,093	256	12,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	15,093	256	12,655
TOTAL EXPENDITURES:	0	0	256	15,093	256	12,655

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request increases funding to provide an increase in annual grant allocations to Nevada's 28 conservation districts from a current amount of \$5,000 per district per year to a new amount of \$5,500 per district per year.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,000	0	14,000
TOTAL RESOURCES:	0	0	0	14,000	0	14,000
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	0	14,000	0	14,000
TOTAL EXPENDITURES:	0	0	0	14,000	0	14,000

E354 RURAL & NATURAL RESOURCES

This request adds additional in-state travel, out-of-state travel, and training opportunities for Conservation Districts staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,592	0	15,592
TOTAL RESOURCES:	0	0	0	15,592	0	15,592
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,268	0	6,268
IN-STATE TRAVEL	0	0	0	9,324	0	9,324
TOTAL EXPENDITURES:	0	0	0	15,592	0	15,592

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,727	0	2,028

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,727	0	2,028
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	1,727	0	2,028
TOTAL EXPENDITURES:	0	0	0	1,727	0	2,028

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,101	0	8,142
TOTAL RESOURCES:	0	0	0	8,101	0	8,142
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	8,101	0	8,142
TOTAL EXPENDITURES:	0	0	0	8,101	0	8,142

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,426	0	19,050
TOTAL RESOURCES:	0	0	0	18,426	0	19,050
EXPENDITURES:						
D.O. COST ALLOCATION	0	0	0	18,426	0	19,050
TOTAL EXPENDITURES:	0	0	0	18,426	0	19,050

DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	145,674	0	1,363	0
TOTAL RESOURCES:	0	0	145,674	0	1,363	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	644,162	667,840	891,138	827,918	761,876	837,800
REVERSIONS	-7,450	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,378	0	0	0	0	0
FEDERAL RECEIPTS	127,407	190,364	0	0	0	0
TOTAL RESOURCES:	775,497	858,204	891,138	827,918	761,876	837,800
EXPENDITURES:						
PERSONNEL SERVICES	404,646	414,667	492,862	513,860	507,911	522,256
OUT-OF-STATE TRAVEL	0	0	0	6,268	0	6,268
IN-STATE TRAVEL	4,227	7,651	7,651	16,975	7,651	16,975
OPERATING	5,154	4,966	5,506	5,482	5,506	5,482
EQUIPMENT	0	0	144,032	0	0	0
CD REGIONAL SPECIALISTS	19,745	22,585	21,545	22,724	21,545	22,727
COMPUTER REPLACEMENT	11,000	378	0	0	0	0
INFORMATION SERVICES	2,261	2,536	2,843	4,094	2,843	4,001
UNIFORMS	0	0	1,642	0	1,363	0
D.O. COST ALLOCATION	0	0	0	28,254	0	29,220
GRANT CONSERVATION DISTRICTS	127,407	190,364	0	0	0	0
GRANTS-CONSERVATION DISTRICT	201,000	215,000	215,000	229,000	215,000	229,000
PURCHASING ASSESSMENT	57	57	57	0	57	0
AG COST ALLOCATION PLAN	0	0	0	1,261	0	1,871
TOTAL EXPENDITURES:	775,497	858,204	891,138	827,918	761,876	837,800
PERCENT CHANGE:		10.67%	3.84%	-3.53%	-14.51%	1.19%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

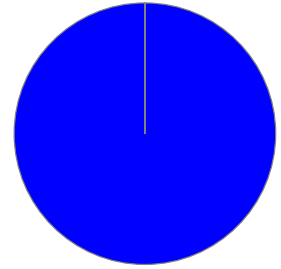
DCNR - CONSERVATION DISTRICTS PROGRAM
101-4151

DCNR - OHV COMMISSION - The Off-Highway Vehicle (OHV) program promotes safe and responsible use of Nevada's outstanding opportunities for off-road recreation. The program provides grants to fund OHV related projects throughout the state including trail improvements, mapping, education, safety, and other projects.

Division Budget Highlights:

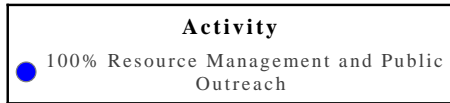
- 1. Off-Highway Vehicle Commission** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	3,375,625	2,763,231
Total FTE	2.00	2.00

Division Biennium Total by Activity



Activity: Resource Management and Public Outreach

This activity promotes safe and responsible use of off-highway vehicles on lands and trails in Nevada through public outreach, education, and trail projects.

Performance Measures

1. Percentage of Active Grants Inspected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.00%	50.00%	48.28%	50.00%	40.00%	40.00%	50.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	3,375,625	2,763,231
TOTAL	\$	3,375,625	2,763,231
Goals		FY 2026	FY 2027
Protecting and managing natural resources		3,375,625	2,763,231

**DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)
101-4285**

PROGRAM DESCRIPTION

The Nevada Commission on Off-Highway Vehicles (OHV) was established on July 1, 2011, to promote the responsible use of recreational OHV, pursuant to NRS 490. The Commission has granting authority for OHV registration fee proceeds with grants awarded in accordance with approved regulations. Grants are provided for law enforcement, education/public awareness, and OHV trail management and development. OHV was placed within the Nevada Department of Conservation and Natural Resources (DCNR) in May 2016. This was done in part through an Interim Finance Committee action that created an initial Executive Budget for the OHV Commission within DCNR fiscal structure as agency 703.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,093,373	2,791,207	2,176,884	2,176,884	1,591,486	1,593,215
BALANCE FORWARD TO NEW YEAR	-2,791,207	0	0	0	0	0
TRANSFER FROM DMV	1,109,629	1,198,741	1,198,741	1,198,741	1,198,741	1,198,741
TOTAL RESOURCES:	1,411,795	3,989,948	3,375,625	3,375,625	2,790,227	2,791,956
EXPENDITURES:						
PERSONNEL SERVICES	74,123	233,353	220,754	220,759	229,561	229,566
OUT-OF-STATE TRAVEL	1,404	4,386	3,961	3,961	3,961	3,961
IN-STATE TRAVEL	7,869	9,055	8,407	8,407	8,407	8,407
OPERATING	13,041	22,399	19,258	19,263	19,257	19,262
OHV COMMISSION GRANTS	1,281,257	1,515,638	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	1,296	5,015	4,896	4,896	4,896	4,896
DIRECTOR'S OFFICE COST ALLOCATION	1,649	1,679	5,324	3,585	5,361	3,578
RESERVE	0	2,176,884	1,591,486	1,593,215	997,245	1,000,747
PURCHASING ASSESSMENT	93	93	93	93	93	93
STATEWIDE COST ALLOCATION PLAN	31,063	21,446	21,446	21,446	21,446	21,446
TOTAL EXPENDITURES:	1,411,795	3,989,948	3,375,625	3,375,625	2,790,227	2,791,956
TOTAL POSITIONS:	1.00	1.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-364	-1,977
TOTAL RESOURCES:	0	0	0	0	-364	-1,977
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	176	315	176	317
INFORMATION SERVICES	0	0	127	1,298	127	1,252
RESERVE	0	0	-364	-1,977	-728	-3,910
PURCHASING ASSESSMENT	0	0	0	-93	0	-93
TOTAL EXPENDITURES:	0	0	0	0	-364	-1,977

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64	-7,511
TOTAL RESOURCES:	0	0	0	0	-64	-7,511
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	7,511	64	6,336
RESERVE	0	0	-64	-7,511	-128	-13,847
TOTAL EXPENDITURES:	0	0	0	0	-64	-7,511

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds out-of-state, in-state travel, and operating authority to increase attendance at regional conferences, in-state meetings, and grantee monitoring.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,394	-9,394
TOTAL RESOURCES:	0	0	0	0	-9,394	-9,394
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,313	3,313	3,313	3,313
IN-STATE TRAVEL	0	0	5,683	5,683	5,683	5,683
OPERATING	0	0	398	398	398	398
RESERVE	0	0	-9,394	-9,394	-18,788	-18,788
TOTAL EXPENDITURES:	0	0	0	0	-9,394	-9,394

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36	-497
TOTAL RESOURCES:	0	0	0	0	-36	-497
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	36	497	34	655
RESERVE	0	0	-36	-497	-70	-1,152
TOTAL EXPENDITURES:	0	0	0	0	-36	-497

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-133
TOTAL RESOURCES:	0	0	0	0	0	-133
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	133	0	133
RESERVE	0	0	0	-133	0	-266
TOTAL EXPENDITURES:	0	0	0	0	0	-133

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation, to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,213
TOTAL RESOURCES:	0	0	0	0	0	-9,213
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	9,213	0	9,525
RESERVE	0	0	0	-9,213	0	-18,738
TOTAL EXPENDITURES:	0	0	0	0	0	-9,213

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-317	0
TOTAL RESOURCES:	0	0	0	0	-317	0

SUMMARY

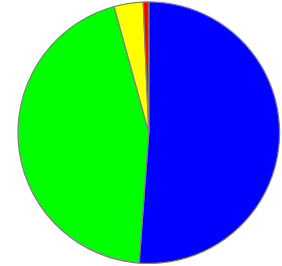
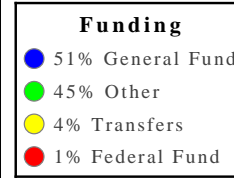
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,093,373	2,791,207	2,176,884	2,176,884	1,581,311	1,564,490
BALANCE FORWARD TO NEW YEAR	-2,791,207	0	0	0	0	0
TRANSFER FROM DMV	1,109,629	1,198,741	1,198,741	1,198,741	1,198,741	1,198,741
TOTAL RESOURCES:	1,411,795	3,989,948	3,375,625	3,375,625	2,780,052	2,763,231
EXPENDITURES:						
PERSONNEL SERVICES	74,123	233,353	220,879	228,727	229,686	236,359
OUT-OF-STATE TRAVEL	1,404	4,386	7,274	7,274	7,274	7,274
IN-STATE TRAVEL	7,869	9,055	14,090	14,090	14,090	14,090
OPERATING	13,041	22,399	19,832	19,976	19,831	19,977
OHV COMMISSION GRANTS	1,281,257	1,515,638	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	1,296	5,015	5,023	6,194	5,023	6,148
DIRECTOR'S OFFICE COST ALLOCATION	1,649	1,679	5,677	13,428	5,821	13,891
RESERVE	0	2,176,884	1,581,311	1,564,490	976,788	944,046
PURCHASING ASSESSMENT	93	93	93	0	93	0
STATEWIDE COST ALLOCATION PLAN	31,063	21,446	21,446	21,446	21,446	21,446
TOTAL EXPENDITURES:	1,411,795	3,989,948	3,375,625	3,375,625	2,780,052	2,763,231
PERCENT CHANGE:		182.62%	-15.40%	-15.40%	-17.64%	-18.14%
TOTAL POSITIONS:	1.00	1.00	2.00	2.00	2.00	2.00

DCNR - PARKS DIVISION - The mission of the Parks Division is to provide safe outdoor recreation opportunities for the use, enjoyment, and education of current and future generations, while providing economic benefits to the state and local communities. The division also preserves and protects scenic, historic, and scientifically significant areas in Nevada.

Division Budget Highlights:

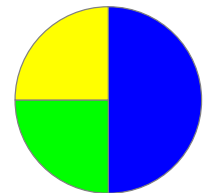
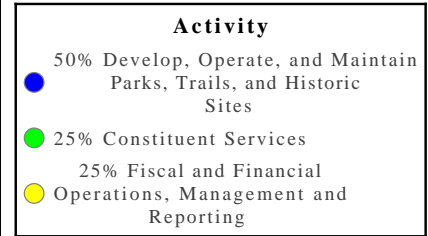
1. **Expand Public Safety** - The Governor's Executive Budget requests additional funding of \$2.6 million in fiscal year 2026 and \$1.6 million in fiscal year 2027 to provide public safety and resource protection by hiring additional Park Rangers across state parks.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	30,814,986	31,606,321
Total FTE	162.00	166.00

Division Biennium Total by Activity



Activity: Develop, Operate, and Maintain Parks, Trails, and Historic Sites

This activity is responsible for: visitor health, safety, and protection; natural and cultural resource protection; education and interpretation; overseeing recreation and conservation investments; and ensuring that services are provided in the most cost effective manner.

Performance Measures

1. Percent of Surveyed Visitors Rating Their Experience Good or Better

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%	90.00%

2. Percent Increase in Sales from Parks' Gift Shops

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	39.30%	16.76%	11.91%	6.45%	6.03%	5.00%	5.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	7,803,882	8,168,124
Transfers	\$	554,636	565,429
Other	\$	6,945,378	6,961,810
Federal Fund	\$	103,598	107,798
TOTAL	\$	15,407,493	15,803,160

Goals	FY 2026	FY 2027
Facilitating a business-friendly regulatory environment	15,407,493	15,803,160

Activity: Constituent Services

This activity supports budgeting, accounting, contracts, purchasing, payroll, personnel, and general administration.

Performance Measures

1. Percent of Planned Priority Projects Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	75.00%	75.00%	75.00%	42.86%	75.00%	75.00%	75.00%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 3,901,941	4,084,062
Transfers	\$ 277,318	282,714
Other	\$ 3,472,689	3,480,905
Federal Fund	\$ 51,799	53,899
TOTAL	\$ 7,703,746	7,901,580

Goals	FY 2026	FY 2027
Providing outstanding customer service	7,703,746	7,901,580

Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports the grants section by administering federal grant programs and obtaining grants from other sources, such as the federal Boating Access Program and federal Scenic Byways Program to provide and promote recreation facility planning and development, tourism, economic development, resource interpretation, education and activities.

Performance Measures

1. Percent of Land & Water Conservation Fund & Rec Trails Grants Reviewed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

2. Percent of Grant Applicants Strongly Satisfied with Process

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%	92.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,901,941	4,084,062
Transfers	\$	277,318	282,714
Other	\$	3,472,689	3,480,905
Federal Fund	\$	51,799	53,899
TOTAL	\$	7,703,746	7,901,580

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		7,703,746	7,901,580

DCNR - STATE PARKS
101-4162

PROGRAM DESCRIPTION

The Division of State Parks' mission is to develop and manage Nevada's diverse system of parks and recreation areas while protecting scenic, historic and scientific resources and providing access to outdoor recreation opportunities in support of a vibrant economy and a healthy populace. Major programs include operations, planning, development, grant administration, safety, resource protection and management, maintenance, administration, law enforcement, and interpretation of cultural and natural resources. The division headquarters are located in Carson City, with regional offices in Fallon, Panaca, Tahoe, and Las Vegas. The division is comprised of 27 park units located throughout the state, which includes 152 permanent and 132 seasonal staff. The Division administers the Federal Land and Water Conservation Fund and Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and parks and for the acquisition of land and water for outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. Statutory Authority: NRS 407.011 through 407.200.

BASE

This request continues 152 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,348,495	8,713,000	12,384,329	12,161,298	12,722,165	12,459,884
BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,148,505	1,148,505	1,148,451	1,148,451
FED MATCHING FUNDS	37,486	344,905	113,045	113,045	116,834	120,456
REC TRAILS ADMIN FUNDS	85,646	80,824	91,439	93,522	92,562	94,721
FEDERAL GRANT-I	0	270,000	0	0	0	0
LOAN GUARANTEE FEES	54,793	0	109,586	109,586	109,586	109,586
VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,757	29,757	29,861	29,861
VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	18,510	18,510	18,510	18,510
GRAZING LEASE FEES	51,438	43,261	86,079	86,079	86,079	86,079
SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,010	51,010	51,009	51,009
USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,930,751	7,978,751	7,933,178	8,005,164
USER CHARGE- NEXT FY	4,236,620	3,705,390	4,236,620	4,236,620	4,236,620	4,236,620
RETURNED CHECK CHARGE	25	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	122,398	122,398	122,398	122,398
LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431	87,431	87,431
REIMBURSEMENT	84,674	72,006	84,515	105,430	84,925	105,431
PRIOR YEAR REFUNDS	424	0	0	0	0	0
MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764	17,764	17,764
PRIVATE GRANT - A	3,500,000	3,500,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0	0	0
TRANSFER IN FED ARPA	468,835	362,303	98,667	277,688	102,519	280,929
TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	403,423	403,423	403,162	403,162	404,574	404,574
TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	60,213	56,999	64,332	64,332
TRANSFER FROM WILDLIFE	28,220	0	0	0	0	0
TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0	0	0
TRANS FROM TRANSPORTATION	31,500	210,000	160,000	160,000	160,000	160,000
TRANSFER FROM PARKS DIVISION	470,117	733,580	754,714	754,714	774,337	774,337
TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0	0	0
TOTAL RESOURCES:	29,411,480	58,231,009	27,988,495	28,012,269	28,363,135	28,377,537
EXPENDITURES:						
PERSONNEL SERVICES	15,331,118	15,756,855	19,353,570	19,213,953	19,742,041	19,592,958
OUT-OF-STATE TRAVEL	6,163	6,163	6,163	6,163	6,163	6,163
IN-STATE TRAVEL	62,484	62,547	62,547	62,547	62,547	62,547
OPERATING	1,583,563	1,747,409	1,774,655	1,792,589	1,774,895	1,792,589
EQUIPMENT	109,634	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	368,724	371,224	363,379	363,379	363,379	363,379
RESIDENCE MAINTENANCE	217,676	199,640	0	0	0	0
PLANNING GRANT	20,000	180,419	0	0	0	0
SB 471 VALLEY OF FIRE	1,033,333	12,966,667	0	0	0	0
STATE TRAILS	21,038	24,034	22,151	22,159	22,151	22,159
AGRICULTURAL LANDS AND FACILITIES	51,298	43,261	86,079	86,079	86,079	86,079
NV WATER CONS INFRAS INITIATIV	371,372	4,578,630	0	0	0	0
BEAVER DAW OHV GRANT	0	270,000	0	0	0	0
HELMSLEY GRANT VALLEY OF FIRE	237,050	6,762,951	0	0	0	0
HELMSLEY GRANT ICE AGE	1,975,160	0	0	0	0	0
ARPA RESERVATION SYSTEM	387,500	277,925	0	175,000	0	175,000
NDOW BOATING ACCESS GRANT	28,220	0	0	0	0	0
COMMEMORATIVE LICENSE PLATES	10,730	634,655	87,431	87,431	87,431	87,431
WALKER LAKE ROAD MAINTENANCE	31,500	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	32,560	322,186	6,086	6,086	6,086	6,086
AB 492 ONE SHOT APPROPRIATION	3,719,520	715,299	0	0	0	0
RESERVATION SYSTEM FEES	54,793	0	109,586	109,586	109,586	109,586
RESERVE NEXT YEAR	0	3,841,950	4,377,528	4,377,528	4,377,528	4,377,528
INFORMATION SERVICES	255,341	232,674	293,971	291,891	293,971	291,891
ENTERPRISE FUND MANAGER'S BUDGET	4,236	4,467	4,859	4,859	4,859	4,859
NDEP WALKER GRANT	0	60,000	60,000	60,000	60,000	60,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCES	64,759	109,681	98,384	98,384	98,384	98,384
TRAINING	72,074	57,581	77,546	77,546	61,112	61,112
NDEP WALKER RIVER GAGE	0	28,340	0	0	0	0
TRANSFER TO DCNR-DIRECTOR'S OFFICE	158,583	158,155	188,680	186,894	187,726	186,302
UTILITIES	587,240	589,265	594,168	594,168	594,168	594,168
WASHOE WETLANDS	0	50,000	0	0	0	0
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	5,538	6,355	6,258	6,260	6,258	6,260
NHP DISPATCH STATEWIDE COST ALLOCATION	35,914	64,257	72,308	45,111	75,625	48,400
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	40,320	40,320	40,320	41,830	40,320	41,830
PURCHASING ASSESSMENT	8,734	8,734	8,734	8,734	8,734	8,734
STATEWIDE COST ALLOCATION PLAN	180,277	155,014	155,014	155,014	155,014	155,014
AG COST ALLOCATION PLAN	110,301	39,078	39,078	39,078	39,078	39,078
DEFERRED FACILITIES MAINTENANCE	2,234,727	7,765,273	0	0	0	0
TOTAL EXPENDITURES:	29,411,480	58,231,009	27,988,495	28,012,269	28,363,135	28,377,537
TOTAL POSITIONS:	145.00	145.00	157.00	152.00	157.00	152.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	54,833	246,289	54,865	271,280
MARINA DEVELOPMENT GAS TAXES	0	0	272	272	271	271
FED MATCHING FUNDS	0	0	115	115	55	55
REC TRAILS ADMIN FUNDS	0	0	426	426	305	305
VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	5	5	4	4
SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	9	9	8	8
USER CHARGE-CURRENT YEAR	0	0	15,241	15,241	12,724	12,724
REIMBURSEMENT	0	0	14	14	13	13
TRANS FROM COMMISSION ON TOUR	0	0	103	103	101	101
TRANSFER OF BOND PROCEEDS-EIP	0	0	112	112	112	112
TRANSFER FROM PARKS DIVISION	0	0	222	222	407	407

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	71,352	262,808	68,865	285,280
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,749	34,757	4,749	34,757
OPERATING	0	0	42,788	113,983	42,788	114,089
STATE TRAILS	0	0	305	662	305	662
OUTDOOR EDUC AND REC PROGRAM	0	0	24	274	24	274
INFORMATION SERVICES	0	0	9,810	88,724	9,810	85,155
ENTERPRISE FUND MANAGER'S BUDGET	0	0	131	1,378	131	1,378
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	97	305	97	305
PURCHASING ASSESSMENT	0	0	0	-8,734	0	-8,734
STATEWIDE COST ALLOCATION PLAN	0	0	13,448	13,448	10,961	10,961
AG COST ALLOCATION PLAN	0	0	0	18,011	0	46,433
TOTAL EXPENDITURES:	0	0	71,352	262,808	68,865	285,280

M101 AGENCY SPECIFIC INFLATION

This request funds the operating costs exceeding the budgetary cap in the agency's requested budget. The increase to Category 59 Utilities includes utility costs that were charged to Maintenance of State Parks budget account 4605 due to the overall increase in utility costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	291,711	291,711	291,711	291,711
TOTAL RESOURCES:	0	0	291,711	291,711	291,711	291,711
EXPENDITURES:						
UTILITIES	0	0	291,711	291,711	291,711	291,711
TOTAL EXPENDITURES:	0	0	291,711	291,711	291,711	291,711

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	52,344	0	52,344

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	52,344	0	52,344
EXPENDITURES:						
UTILITIES	0	0	0	52,344	0	52,344
TOTAL EXPENDITURES:	0	0	0	52,344	0	52,344

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,194	630,401	4,258	540,137
MARINA DEVELOPMENT GAS TAXES	0	0	519	519	517	517
FED MATCHING FUNDS	0	0	58	58	58	58
REC TRAILS ADMIN FUNDS	0	0	29	29	0	0
VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	11	11	11	11
SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	23	23	21	21
USER CHARGE-CURRENT YEAR	0	0	3,388	3,388	3,354	3,354
REIMBURSEMENT	0	0	40	40	40	40
TRANS FROM COMMISSION ON TOUR	0	0	178	178	178	178
TRANSFER OF BOND PROCEEDS-EIP	0	0	29	29	29	29
TRANSFER FROM PARKS DIVISION	0	0	519	519	522	522
TOTAL RESOURCES:	0	0	8,988	635,195	8,988	544,867
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,988	635,195	8,988	544,867
TOTAL EXPENDITURES:	0	0	8,988	635,195	8,988	544,867

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGE-CURRENT YEAR	0	0	78	1,791	68	1,528
TOTAL RESOURCES:	0	0	78	1,791	68	1,528
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	78	1,791	68	1,528
TOTAL EXPENDITURES:	0	0	78	1,791	68	1,528

ENHANCEMENT

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Administrative Services Officer position to manage administrative and accounting personnel, including all associated one-time and ongoing costs to support the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	106,733	0	137,421
TOTAL RESOURCES:	0	0	0	106,733	0	137,421
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,759	0	135,104
IN-STATE TRAVEL	0	0	0	580	0	580
OPERATING	0	0	0	286	0	363
EQUIPMENT	0	0	0	3,323	0	0
INFORMATION SERVICES	0	0	0	2,785	0	1,374
TOTAL EXPENDITURES:	0	0	0	106,733	0	137,421
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds 45 dashboard cameras and body cameras for use by Law Enforcement staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	154,212	0	154,212
TOTAL RESOURCES:	0	0	0	154,212	0	154,212
EXPENDITURES:						
EQUIPMENT	0	0	0	154,212	0	154,212
TOTAL EXPENDITURES:	0	0	0	154,212	0	154,212

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request adds nine new positions, consisting of eight Commissioned Park Rangers, four in year 1 and four in year 2, and one Commissioned Park Supervisor in various parks to provide adequate law enforcement coverage due to high visitation rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	399,526	0	822,829
TOTAL RESOURCES:	0	0	0	399,526	0	822,829
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	357,580	0	765,098
OPERATING	0	0	0	10,391	0	17,919
INFORMATION SERVICES	0	0	0	6,991	0	12,372
UNIFORM ALLOWANCES	0	0	0	11,964	0	15,440
TRAINING	0	0	0	12,600	0	12,000
TOTAL EXPENDITURES:	0	0	0	399,526	0	822,829
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	9.00

E303 GOVERNMENT SUPPORT SERVICES

This request funds the change of four positions from seasonal to full-time equivalent consisting of one Park Ranger located at Sand Harbor and three Park Aide positions located at Ice Age Fossil, Valley of Fire and Sand Harbor.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	70,788	0	72,495
TOTAL RESOURCES:	0	0	0	70,788	0	72,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,626	0	69,428
OPERATING	0	0	0	335	0	334
INFORMATION SERVICES	0	0	0	2,827	0	2,733
TOTAL EXPENDITURES:	0	0	0	70,788	0	72,495
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E350 RURAL & NATURAL RESOURCES

This request transfers grazing lease revenues and expenditures from State Parks, budget account 4162 to Maintenance of State Parks, non-executive budget account 4605. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
GRAZING LEASE FEES	0	0	-20,103	-20,103	-20,103	-20,103
TOTAL RESOURCES:	0	0	-20,103	-20,103	-20,103	-20,103
EXPENDITURES:						
AGRICULTURAL LANDS AND FACILITIES	0	0	-20,103	-20,103	-20,103	-20,103
TOTAL EXPENDITURES:	0	0	-20,103	-20,103	-20,103	-20,103

E351 RURAL & NATURAL RESOURCES

This request adds one Retail Storekeeper position at the Ice Age Fossil Park.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PARKS DIVISION	0	0	0	71,418	0	73,194
TOTAL RESOURCES:	0	0	0	71,418	0	73,194
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,628	0	72,427
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	71,418	0	73,194
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery grant funds for the State Parks Reservation System Project 23SPRES01.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-277,688	0	-280,929
TOTAL RESOURCES:	0	0	0	-277,688	0	-280,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-101,898	0	-105,162
OPERATING	0	0	0	-84	0	-84
ARPA RESERVATION SYSTEM	0	0	0	-175,000	0	-175,000
INFORMATION SERVICES	0	0	0	-706	0	-683
TOTAL EXPENDITURES:	0	0	0	-277,688	0	-280,929
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E540 ADJUSTMENTS TO TRANSFERS IN E911

This request eliminates the transfer from Lodging Tax from Cultural Affairs Administration, budget account 1520, to State Parks, budget account 4162 and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	403,443	0	404,853
TRANS FROM COMMISSION ON TOUR	0	0	0	-403,443	0	-404,853
TOTAL RESOURCES:	0	0	0	0	0	0

E598 CONTINUING EXPIRING ARPA POSITIONS

This request funds the Reservation System contract fees previously funded by the American Rescue Plan Act funding that sunsets June 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	175,000	0	175,000
TOTAL RESOURCES:	0	0	0	175,000	0	175,000
EXPENDITURES:						
OPERATING	0	0	0	175,000	0	175,000
TOTAL EXPENDITURES:	0	0	0	175,000	0	175,000

E599 CONTINUING EXPIRING ARPA POSITIONS

This request changes funding for one Management Analyst position previously funded by the American Rescue Plan Act (ARPA) funding, to funding from General Fund appropriations due to ARPA funds sunseting in June 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	102,688	0	105,929
TOTAL RESOURCES:	0	0	0	102,688	0	105,929
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	101,898	0	105,162
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	102,688	0	105,929
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150 in E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,753	0	54,154
USER CHARGE-CURRENT YEAR	0	0	8,275	0	7,510	0
TOTAL RESOURCES:	0	0	8,275	41,753	7,510	54,154
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	1,751	39,017	1,657	51,410
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	6,524	2,736	5,853	2,744
TOTAL EXPENDITURES:	0	0	8,275	41,753	7,510	54,154

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	124,184	0	127,677
TOTAL RESOURCES:	0	0	0	124,184	0	127,677
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	124,184	0	127,677
TOTAL EXPENDITURES:	0	0	0	124,184	0	127,677

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	718,608	0	742,934
TOTAL RESOURCES:	0	0	0	718,608	0	742,934
EXPENDITURES:						
TRANSFER TO DCNR-DIRECTOR'S OFFICE	0	0	0	718,608	0	742,934
TOTAL EXPENDITURES:	0	0	0	718,608	0	742,934

E911 TRANSFER FROM PARKS TO ADMINISTRATION

This request transfers one Geographic Information System Analyst position from Nevada State Parks Division, budget account 4162, to the Director's Office, budget account 4150 for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,947	-108,251	-108,065	-111,759
TOTAL RESOURCES:	0	0	-103,947	-108,251	-108,065	-111,759
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-102,266	-106,113	-106,384	-109,644
OPERATING	0	0	-783	-741	-783	-741
INFORMATION SERVICES	0	0	-898	-1,397	-898	-1,374
TOTAL EXPENDITURES:	0	0	-103,947	-108,251	-108,065	-111,759
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,808,166	0	8,318,264	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	15,808,166	0	8,318,264	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	8,348,495	8,713,000	28,522,341	15,570,727	21,365,013	16,301,101
BALANCE FORWARD FROM PREVIOUS YEAR	35,293,744	29,442,916	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-29,442,916	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,149,296	1,149,296	1,149,239	1,149,239
FED MATCHING FUNDS	37,486	344,905	113,218	113,218	116,947	120,569
REC TRAILS ADMIN FUNDS	85,646	80,824	91,894	93,977	92,867	95,026
FEDERAL GRANT-I	0	270,000	0	0	0	0
LOAN GUARANTEE FEES	54,793	0	109,586	109,586	109,586	109,586
VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,773	29,773	29,876	29,876
VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	18,510	18,510	18,510	18,510
GRAZING LEASE FEES	51,438	43,261	65,976	65,976	65,976	65,976
SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,042	51,042	51,038	51,038
USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,973,345	7,999,171	7,977,538	8,022,770
USER CHARGE- NEXT FY	4,236,620	3,705,390	4,236,620	4,236,620	4,236,620	4,236,620
RETURNED CHECK CHARGE	25	0	0	0	0	0
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	122,398	122,398	122,398	122,398
LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431	87,431	87,431
REIMBURSEMENT	84,674	72,006	84,569	105,484	84,978	105,484
PRIOR YEAR REFUNDS	424	0	0	0	0	0
MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764	17,764	17,764
PRIVATE GRANT - A	3,500,000	3,500,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0	0	0
TRANSFER IN FED ARPA	468,835	362,303	0	0	0	0
TRANSFER FROM INTERIM FINANCE	225,332	180,419	0	0	0	0
TRANS FROM COMMISSION ON TOUR	403,423	403,423	403,443	0	404,853	0
TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	60,354	57,140	64,473	64,473
TRANSFER FROM WILDLIFE	28,220	0	0	0	0	0
TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0	0	0

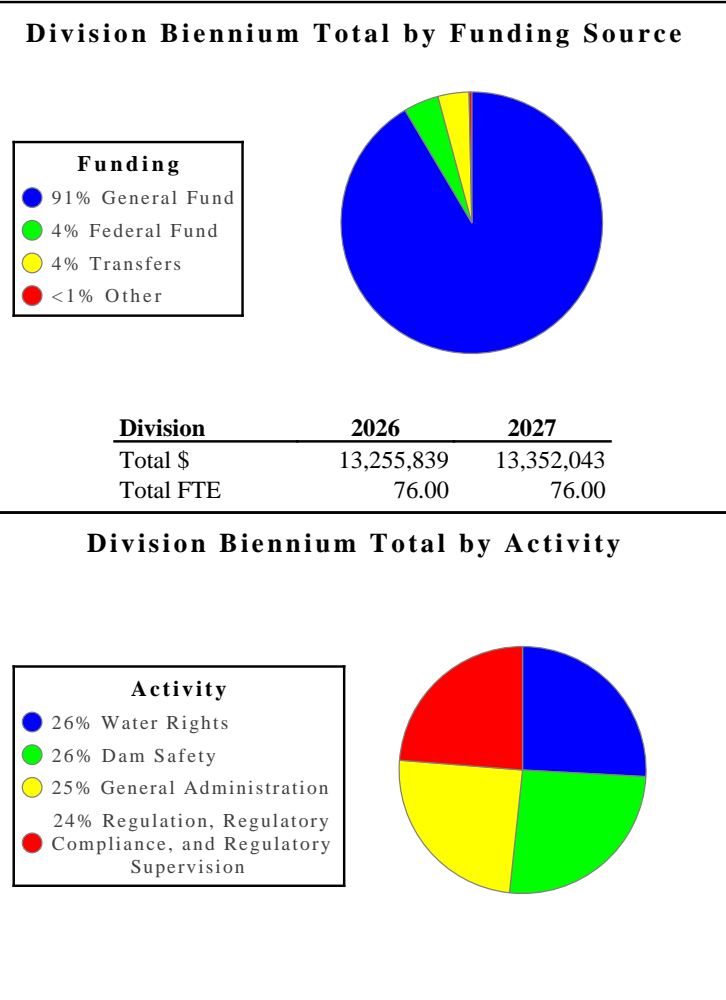
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM TRANSPORTATION	31,500	210,000	160,000	160,000	160,000	160,000
TRANSFER FROM PARKS DIVISION	470,117	733,580	755,455	826,873	775,266	848,460
TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0	0	0
TOTAL RESOURCES:	29,411,480	58,231,009	44,053,015	30,814,986	36,930,373	31,606,321
EXPENDITURES:						
PERSONNEL SERVICES	15,331,118	15,756,855	19,265,041	20,373,385	19,649,394	21,104,995
OUT-OF-STATE TRAVEL	6,163	6,163	6,163	6,163	6,163	6,163
IN-STATE TRAVEL	62,484	62,547	62,547	63,127	62,547	63,127
OPERATING	1,583,563	1,747,409	1,991,660	2,091,927	1,991,900	2,099,637
EQUIPMENT	109,634	0	7,580,023	157,535	76,055	154,212
MAINT OF BUILDINGS & GROUNDS	368,724	371,224	363,379	363,379	363,379	363,379
RESIDENCE MAINTENANCE	217,676	199,640	0	0	0	0
PLANNING GRANT	20,000	180,419	0	0	0	0
SB 471 VALLEY OF FIRE	1,033,333	12,966,667	0	0	0	0
STATE TRAILS	21,038	24,034	22,456	22,821	22,456	22,821
AGRICULTURAL LANDS AND FACILITIES	51,298	43,261	65,976	65,976	65,976	65,976
NV WATER CONS INFRAS INITIATIV	371,372	4,578,630	0	0	0	0
BEAVER DAW OHV GRANT	0	270,000	0	0	0	0
HELMSLEY GRANT VALLEY OF FIRE	237,050	6,762,951	0	0	0	0
HELMSLEY GRANT ICE AGE	1,975,160	0	0	0	0	0
ARPA RESERVATION SYSTEM	387,500	277,925	0	0	0	0
NDOW BOATING ACCESS GRANT	28,220	0	0	0	0	0
COMMEMORATIVE LICENSE PLATES	10,730	634,655	87,431	87,431	87,431	87,431
WALKER LAKE ROAD MAINTENANCE	31,500	100,000	100,000	100,000	100,000	100,000
OUTDOOR EDUC AND REC PROGRAM	32,560	322,186	6,110	6,360	6,110	6,360
AB 492 ONE SHOT APPROPRIATION	3,719,520	715,299	0	0	0	0
RESERVATION SYSTEM FEES	54,793	0	109,586	109,586	109,586	109,586
RESERVE NEXT YEAR	0	3,841,950	4,377,528	4,377,528	4,377,528	4,377,528
INFORMATION SERVICES	255,341	232,674	340,414	392,527	349,388	392,834
ENTERPRISE FUND MANAGER'S BUDGET	4,236	4,467	4,990	6,237	4,990	6,237
NDEP WALKER GRANT	0	60,000	60,000	60,000	60,000	60,000
UNIFORM ALLOWANCES	64,759	109,681	98,384	110,348	98,384	113,824
TRAINING	72,074	57,581	77,546	90,146	61,112	73,112
NDEP WALKER RIVER GAGE	0	28,340	0	0	0	0
TRANSFER TO DCNR-DIRECTOR'S OFFICE	158,583	158,155	206,043	1,068,703	210,087	1,108,323

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UTILITIES	587,240	589,265	885,879	938,223	885,879	938,223
WASHOE WETLANDS	0	50,000	0	0	0	0
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	5,538	6,355	6,355	6,565	6,355	6,565
FACILITY ENHANCEMENT/DEF MAINT	0	0	5,000,000	0	5,000,000	0
NHP DISPATCH STATEWIDE COST ALLOCATION	35,914	64,257	78,910	49,638	81,546	52,672
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	40,320	40,320	40,320	41,830	40,320	41,830
PURCHASING ASSESSMENT	8,734	8,734	8,734	0	8,734	0
STATEWIDE COST ALLOCATION PLAN	180,277	155,014	168,462	168,462	165,975	165,975
AG COST ALLOCATION PLAN	110,301	39,078	39,078	57,089	39,078	85,511
DEFERRED FACILITIES MAINTENANCE	2,234,727	7,765,273	3,000,000	0	3,000,000	0
TOTAL EXPENDITURES:	29,411,480	58,231,009	44,053,015	30,814,986	36,930,373	31,606,321
PERCENT CHANGE:		97.99%	-24.35%	-47.08%	-16.17%	2.57%
TOTAL POSITIONS:	145.00	145.00	156.00	162.00	156.00	166.00

DCNR - DIVISION OF WATER RESOURCES - The Division of Water Resources is responsible for managing Nevada's limited water resources in accordance with state law and best available science.

Division Budget Highlights:

- 1. Division of Water Resources** - The Governor's Executive Budget contains no significant changes.



Activity: Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Nevada's dams. The program reviews new dam applications, inspects dams for structural integrity, and maintenance issues; analyzes dams after flood and seismic events to identify any that may have been impacted; and reviews dam construction/repairs.

Performance Measures

1. Percent of All High Hazard Dams Inspected Annually

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	76.32%	100.00%	100.00%	100.00%	100.00%

2. Percent of Low Hazard Dams Inspected Every Five Years

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	98.41%	100.00%	100.00%	100.00%	100.00%

3. Percent of Significant Hazard Dams Inspected Every Three Years

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

4. Dam applications under review for final approval.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	24	24	10	7	20	18	16

5. Number of High Hazard Dams with Up-to-Date Emergency Action Plan

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	79.73%	42.76%	64.47%	84.87%	88.82%

6. Outreach with Dam Owners

	2021	2022	2023	2024	2025	2026	2027
Type:	Projected	Projected	Actual	Actual	Projected	Projected	Projected
Amount:	30	30	21	32	30	30	30

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,005,844	3,079,418
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	395,935	395,752
TOTAL	\$	3,401,778	3,475,170

Goals	FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure	3,401,778	3,475,170

7. Time to conduct initial review of dam application.

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	180	167	84	53	60	50	40

Activity: General Administration

This activity meets with the public, stakeholders, and local governments to disseminate information in a public forum regarding localized water resource conditions. Public engagement is essential to help guide the division and the state engineer in developing appropriate policies and response strategies to address water resource management needs.

Performance Measures

- Attend state/regional/local professional conferences or meetings

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	19	19	3	3	3

- General Water Resource Community Meetings

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	41	21	6	6	6

- Meet with county, city and other local governing bodies

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	27	45	6	6	6

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	3,005,844	3,079,418
Transfers	\$	241,790	86,669
Other	\$	0	0
Federal Fund	\$	61,085	60,902
TOTAL	\$	3,308,718	3,226,989

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		3,308,718	3,226,989

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity conducts adjudications pursuant to NRS Chapter 533, including issuing orders initiating an adjudication, investigations into claims of vested rights, issuance of a preliminary order of determination, and an order of determination which is then transmitted to a district court for an issuance of a decree.

Performance Measures

1. New Adjudications Initiated

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	0	2	3	3

2. Orders of Determination Signed by the State Engineer

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	0	0	1	2	3	4

3. Preliminary Orders of Determination Signed by the State Engineer

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	0	1	3	4	4

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,005,844	3,079,418
Transfers	\$	80,596	28,890
Other	\$	0	0
Federal Fund	\$	61,085	60,902
TOTAL	\$	3,147,525	3,169,210

Goals	FY 2026	FY 2027
Protecting and managing natural resources	3,147,525	3,169,210

Activity: Water Rights

This activity allocates, manages, and protects surface and groundwater; makes determinations on new water rights and water rights change applications; manages existing water rights portfolios statewide; ensures compliance with the state's water laws; and promotes long-term preservation of state water resources and the surrounding environment.

Performance Measures

1. Median Time to Act on Water Right Application

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	108	106	139	155	99	94	90

2. Median Time to Act on Proof of Beneficial Use

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	479	237	373	310	180	170	160

3. Median Time to Act on Reports of Conveyance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	105	101	113	136	90	86	81

4. Pending Extension of Time Submittals

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	N/A	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	956	342	940	790	750

Resources

Funding		FY 2026	FY 2027
General Fund	\$	3,005,844	3,079,418
Transfers	\$	286,890	296,354
Other	\$	44,000	44,000
Federal Fund	\$	61,085	60,902
TOTAL	\$	3,397,818	3,480,674

Goals	FY 2026	FY 2027
Protecting and managing natural resources	3,397,818	3,480,674

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Nevada Division of Water Resources (NDWR) is to responsibly manage Nevada's limited water resources in accordance with state law and best available science. NDWR is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; collecting and monitoring water resource data and records; updating Nevada's water plan; coordinating drought responses; administering Nevada's flood program; and providing technical assistance to the public and governmental agencies. Statutory Authority: NRS 532, 533, 534, 535, 536, 538, 540, and 543.

BASE

This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,482,489	9,792,195	11,705,626	11,566,868	11,877,765	11,768,619
REVERSIONS	-965,969	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,013,393	1,216,859	0	322,386	0	115,559
BALANCE FORWARD TO NEW YEAR	-1,216,859	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	348,752	0	0	0	0
FED FMA CAP GRANT	55,560	103,577	143,018	243,536	143,210	242,804
FED FEMA DAM SAFETY GRANT	58,421	456,981	289,230	334,826	289,230	334,826
COURT REPORTER	73	44,000	44,000	44,000	44,000	44,000
TRANSFER IN FED ARPA	2,529,033	4,557,822	2,301,599	2,087,648	197,983	2,183,917
TRANS FROM ENVIRON PROTECT	230,604	220,182	271,946	285,246	282,691	294,295
TOTAL RESOURCES:	11,186,745	16,740,368	14,755,419	14,884,510	12,834,879	14,984,020
EXPENDITURES:						
PERSONNEL SERVICES	7,103,559	8,605,138	10,547,874	10,523,205	10,769,507	10,743,279
OUT-OF-STATE TRAVEL	9,778	7,132	7,132	7,132	7,132	7,132
IN-STATE TRAVEL	38,835	42,006	42,006	42,006	42,006	42,006
OPERATING	739,936	736,139	743,864	747,945	745,735	747,945
EQUIPMENT	61,710	7,178	7,178	7,178	7,178	7,178
U.S. GEOLOGICAL SURVEY	187,196	249,595	249,595	249,595	249,595	249,595
COURT REPORTER	0	44,073	44,000	44,000	44,000	44,000
SOUTH FORK DAM	51,795	67,539	60,039	60,039	60,039	60,039
FEDERAL DAM SAFETY GRANT	73,053	352,869	287,955	333,301	287,955	333,301
FLOOD COMMUNITY ASSISTANCE PROGRAM	39,032	30,241	48,519	142,536	45,072	138,897
USFWS WALKER RIVER	5,604	644,396	0	0	0	0
ARPA WATER RESOURCE INITIATIVE	1,891,248	4,034,834	1,920,000	1,920,000	0	1,920,000
SB509 REPLACEMENT VEHICLES	65,837	12,670	0	0	0	0

DCNR - WATER RESOURCES
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB472 SOUTH FORK DAM	61,179	573,822	0	0	0	0
SB509 REPLACEMENT COMPUTERS	0	296,499	0	0	0	0
INFORMATION SERVICES	152,456	101,387	197,814	97,690	166,379	96,679
TRAINING	12,843	17,939	17,975	17,975	17,975	17,975
DOE GRANT	48,062	20,534	20,534	20,545	20,534	20,545
DCNR COST ALLOCATION	6,042	7,074	7,484	24,336	8,642	23,981
ARPA DIGITIZATION INITIATIVE	199,955	195,561	198,002	176,020	7,682	176,020
RESERVE	0	322,386	0	115,559	0	0
PURCHASING ASSESSMENT	740	740	740	740	740	740
STATEWIDE COST ALLOCATION PLAN	1,628	2,036	2,036	2,036	2,036	2,036
AG COST ALLOCATION PLAN	436,257	352,672	352,672	352,672	352,672	352,672
RESERVE FOR REVERSION TO GENERAL FUND	0	15,908	0	0	0	0
TOTAL EXPENDITURES:	11,186,745	16,740,368	14,755,419	14,884,510	12,834,879	14,984,020
TOTAL POSITIONS:	74.00	74.00	84.00	84.00	84.00	84.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,744	506,024	15,743	577,905
FED FMA CAP GRANT	0	0	771	771	771	771
FED FEMA DAM SAFETY GRANT	0	0	24	24	24	24
TRANSFER IN FED ARPA	0	0	1,090	0	1,090	0
TRANS FROM ENVIRON PROTECT	0	0	1,548	1,548	1,963	1,963
TOTAL RESOURCES:	0	0	19,177	508,367	19,591	580,663
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,541	19,208	2,541	19,208
OPERATING	0	0	10,307	3,442	10,307	3,439
FEDERAL DAM SAFETY GRANT	0	0	24	274	24	274
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	185	609	185	609

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	5,303	58,070	5,303	56,097
DOE GRANT	0	0	408	706	408	706
ARPA DIGITIZATION INITIATIVE	0	0	179	1,663	179	1,663
PURCHASING ASSESSMENT	0	0	0	-740	0	-740
STATEWIDE COST ALLOCATION PLAN	0	0	230	230	644	644
AG COST ALLOCATION PLAN	0	0	0	424,905	0	498,763
TOTAL EXPENDITURES:	0	0	19,177	508,367	19,591	580,663

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,820	312,456	3,820	260,967
FED FMA CAP GRANT	0	0	32	32	32	32
TRANSFER IN FED ARPA	0	0	96	0	96	0
TRANS FROM ENVIRON PROTECT	0	0	96	96	96	96
TOTAL RESOURCES:	0	0	4,044	312,584	4,044	261,095
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,044	312,584	4,044	261,095
TOTAL EXPENDITURES:	0	0	4,044	312,584	4,044	261,095

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request funds current public services due to a change in ArcGIS licensing from a shared floating license across Division of Water Resources to individual licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,124	0	69,700
TOTAL RESOURCES:	0	0	0	100,124	0	69,700

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	100,124	0	69,700
TOTAL EXPENDITURES:	0	0	0	100,124	0	69,700

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery grant funds for the Modernization and Digitization project

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-2,087,648	0	-2,183,917
TOTAL RESOURCES:	0	0	0	-2,087,648	0	-2,183,917
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-94,736
OPERATING	0	0	0	0	0	-167
ARPA WATER RESOURCE INITIATIVE	0	0	0	-1,920,000	0	-1,920,000
INFORMATION SERVICES	0	0	0	0	0	-1,366
ARPA DIGITIZATION INITIATIVE	0	0	0	-167,648	0	-167,648
TOTAL EXPENDITURES:	0	0	0	-2,087,648	0	-2,183,917
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-2.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues the modernization and digitization of documents replacing American Rescue Plan Act funds with General Fund appropriations for one Management Analyst, and one Administrative Assistant with a start date of January 1, 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	96,269
TOTAL RESOURCES:	0	0	0	0	0	96,269
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	94,736
OPERATING	0	0	0	0	0	167

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	0	1,366
TOTAL EXPENDITURES:	0	0	0	0	0	96,269
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	2.00

E800 COST ALLOCATION

This request funds enhancement adjustments to Department of Conservation and Natural Resources cost allocation for administrative and fiscal services for changes in budget account 4150 decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,361	0	30,780
TRANS FROM ENVIRON PROTECT	0	0	51	0	58	0
TOTAL RESOURCES:	0	0	51	23,361	58	30,780
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	51	23,361	58	30,780
TOTAL EXPENDITURES:	0	0	51	23,361	58	30,780

E801 COST ALLOCATION

This request funds enhancement adjustments to Department of Conservation and Natural Resources allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	184,225	0	184,022
TOTAL RESOURCES:	0	0	0	184,225	0	184,022
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	184,225	0	184,022
TOTAL EXPENDITURES:	0	0	0	184,225	0	184,022

E802 COST ALLOCATION

This request funds enhancement unit adjustments to Department of Conservation and Natural Resources information technology cost allocation to support the Information Technology Services Department reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	396,156	0	409,566
TOTAL RESOURCES:	0	0	0	396,156	0	409,566
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	396,156	0	409,566
TOTAL EXPENDITURES:	0	0	0	396,156	0	409,566

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one vacant Manager 2 Professional Engineer position, to a Chief position, to manage the division's southern Nevada Branch Office, and to oversee the Las Vegas Basin recharge program, monitor all well drilling activities and coordinate water use inventories and groundwater level measurements in southern Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,821	0	2,819
TOTAL RESOURCES:	0	0	0	2,821	0	2,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,821	0	2,819
TOTAL EXPENDITURES:	0	0	0	2,821	0	2,819

E806 CLASSIFIED POSITION CHANGES

This request reclassifies one vacant Supervising Professional Engineer position to an Administrative Law Judge position to better align with the responsibilities and needs of the division's Hearing Section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,590	0	53,645
TOTAL RESOURCES:	0	0	0	59,590	0	53,645

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	59,590	0	53,645
TOTAL EXPENDITURES:	0	0	0	59,590	0	53,645

E910 TRANSFER FRM WATER RESOURCES TO ADMINISTRATION

This request transfers eight positions consisting of one IT Manager, four IT Professionals, and three Geographic Information System Analysts from the Water Resources Division, budget account 4171, to the State Department of Conservation and Natural Resources Director's Office, budget account 4150 for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,094,213	-1,128,251	-1,107,741	-1,136,619
TOTAL RESOURCES:	0	0	-1,094,213	-1,128,251	-1,107,741	-1,136,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,081,475	-1,111,841	-1,095,003	-1,120,398
IN-STATE TRAVEL	0	0	-1,429	-1,429	-1,429	-1,429
OPERATING	0	0	-4,134	-3,796	-4,134	-3,794
INFORMATION SERVICES	0	0	-7,175	-11,185	-7,175	-10,998
TOTAL EXPENDITURES:	0	0	-1,094,213	-1,128,251	-1,107,741	-1,136,619
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,109	0	-180,178	0
TOTAL RESOURCES:	0	0	148,109	0	-180,178	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,482,489	9,792,195	10,778,615	12,023,374	10,791,349	12,317,673
REVERSIONS	-965,969	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,013,393	1,216,859	0	322,386	0	115,559
BALANCE FORWARD TO NEW YEAR	-1,216,859	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	348,752	0	0	0	0
FED FMA CAP GRANT	55,560	103,577	143,821	244,339	143,821	243,607
FED FEMA DAM SAFETY GRANT	58,421	456,981	289,254	334,850	289,254	334,850
COURT REPORTER	73	44,000	44,000	44,000	44,000	44,000
TRANSFER IN FED ARPA	2,529,033	4,557,822	2,302,785	0	16,951	0
TRANS FROM ENVIRON PROTECT	230,604	220,182	274,112	286,890	285,278	296,354
TOTAL RESOURCES:	11,186,745	16,740,368	13,832,587	13,255,839	11,570,653	13,352,043
EXPENDITURES:						
PERSONNEL SERVICES	7,103,559	8,605,138	9,472,984	9,805,567	9,499,158	9,959,648
OUT-OF-STATE TRAVEL	9,778	7,132	7,132	7,132	7,132	7,132
IN-STATE TRAVEL	38,835	42,006	40,577	40,577	40,577	40,577
OPERATING	739,936	736,139	751,072	747,591	752,705	747,590
EQUIPMENT	61,710	7,178	136,717	7,178	7,178	7,178
U.S. GEOLOGICAL SURVEY	187,196	249,595	249,595	249,595	249,595	249,595
COURT REPORTER	0	44,073	44,000	44,000	44,000	44,000
SOUTH FORK DAM	51,795	67,539	60,039	60,039	60,039	60,039
FEDERAL DAM SAFETY GRANT	73,053	352,869	287,979	333,575	287,979	333,575
FLOOD COMMUNITY ASSISTANCE PROGRAM	39,032	30,241	48,704	143,145	45,257	139,506
USFWS WALKER RIVER	5,604	644,396	0	0	0	0
ARPA WATER RESOURCE INITIATIVE	1,891,248	4,034,834	1,920,000	0	0	0
SB509 REPLACEMENT VEHICLES	65,837	12,670	0	0	0	0
SB472 SOUTH FORK DAM	61,179	573,822	0	0	0	0
SB509 REPLACEMENT COMPUTERS	0	296,499	0	0	0	0
INFORMATION SERVICES	152,456	101,387	213,006	244,699	164,705	211,478
TRAINING	12,843	17,939	17,975	17,975	17,975	17,975
DOE GRANT	48,062	20,534	20,942	21,251	20,942	21,251
DCNR COST ALLOCATION	6,042	7,074	8,006	628,078	9,458	648,349
ARPA DIGITIZATION INITIATIVE	199,955	195,561	198,181	10,035	7,861	10,035

DCNR - WATER RESOURCES
101-4171

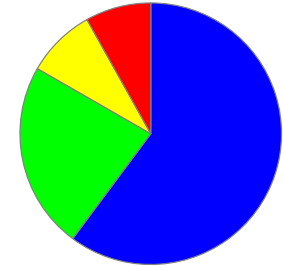
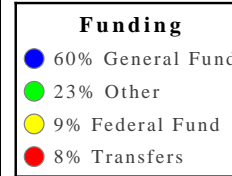
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	322,386	0	115,559	0	0
PURCHASING ASSESSMENT	740	740	740	0	740	0
STATEWIDE COST ALLOCATION PLAN	1,628	2,036	2,266	2,266	2,680	2,680
AG COST ALLOCATION PLAN	436,257	352,672	352,672	777,577	352,672	851,435
RESERVE FOR REVERSION TO GENERAL FUND	0	15,908	0	0	0	0
TOTAL EXPENDITURES:	11,186,745	16,740,368	13,832,587	13,255,839	11,570,653	13,352,043
PERCENT CHANGE:		49.64%	-17.37%	-20.82%	-16.35%	0.73%
TOTAL POSITIONS:	74.00	74.00	76.00	76.00	76.00	76.00

DCNR - FORESTRY DIVISION - The State Department of Conservation and Natural Resources Division of Forestry provides professional natural resources, and wildland fire management services to Nevada citizens and visitors to enhance, conserve, and protect forest, rangeland, and watershed values, endangered plants, and other native flora.

Division Budget Highlights:

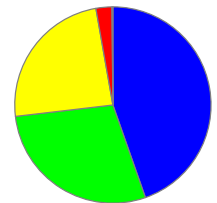
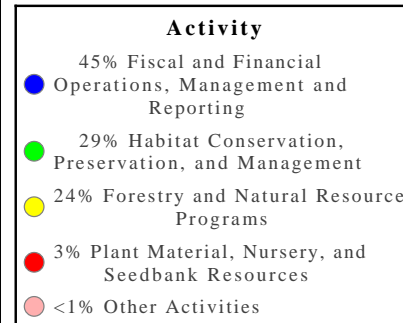
1. **Conservation Camp Program** - Additional funding of \$2.2 million per year for the transition to year-round agency-staffed fire/fuels crews due to the loss of inmate workers located at conservation camps throughout the state.
2. **Reduction to Risk of Wildfires** - The Governor's Executive Budget includes a contract to coordinate, plan, implement and track accomplishments of projects to reduce the risk of catastrophic loss in moderate to extreme risk wildfire areas in Nevada.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	43,434,596	43,885,015
Total FTE	200.00	200.00

Division Biennium Total by Activity



Activity: Fiscal and Financial Operations, Management and Reporting

This activity provides administrative and fiscal oversight for the Division of Forestry. Support services include accounting and grant management, information technology, communications, fleet services, facilities management, safety training, and personnel.

Performance Measures

1. Percent of Internally Audited Transactions without Exceptions

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	65.44%	52.32%	59.71%	75.08%	85.11%	89.97%	90.29%

2. Percent of Technology Helpdesk Request Responses within One Working Day

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	20.59%	32.66%	53.49%	31.33%	42.86%	42.86%	42.86%

3. Percentage of Required Training Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.98%	86.53%	83.73%	82.79%	85.00%	85.00%	85.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	13,904,000	14,083,301
Transfers	\$	3,143,740	3,167,673
Other	\$	197,548	197,548
Federal Fund	\$	2,122,346	2,150,062
TOTAL	\$	19,367,634	19,598,584

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	19,367,634	19,598,584

Activity: Habitat Conservation, Preservation, and Management

This activity funds emergency response services, maintenance of state vehicles, support to local governments, and wildland fire fighting. The program generates revenue for the General Fund and matches significant amounts of federal grant funds to perform resource project work for the benefit of state and private landowners.

Performance Measures

1. Percent of Time Inmates Perform Reimbursable Projects

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.43%	48.19%	50.67%	54.10%	50.00%	50.00%	50.00%

2. Percent of Possible Qualified Fire Squads with a Qualified Leader

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	41.07%	36.73%	37.50%	35.56%	61.54%	65.38%	76.92%

3. Percent of Days Worked on Natural Resource Projects

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	45.60%	56.19%	53.80%	54.81%	55.36%	56.14%	56.14%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	9,788,102	9,993,514
Transfers	\$	175,000	175,000
Other	\$	2,320,268	2,320,268
Federal Fund	\$	66,154	65,978
TOTAL	\$	12,349,524	12,554,760

Goals		FY 2026	FY 2027
Protecting and managing natural resources		12,349,524	12,554,760

Activity: Wildland Fire Protection

This activity funds a comprehensive management program to perform fire suppression and incident management in wildland areas of enrolled participants. The Division of Forestry works to augment public safety, fire prevention, fuels/vegetation management, emergency response, and rehabilitation of burned land for participant counties and cooperators.

Performance Measures

1. Percent of Incident Billings Submitted Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	40.00%	13.04%	50.00%	8.33%	0.00%	20.00%	33.33%

2. Percent of Fires Contained in Initial 24-Hour Period

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	60.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Percent of Positive Responses to Provide Cooperator Aid

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.42%	19.70%	14.67%	11.39%	20.00%	20.00%	20.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	66,154	65,978
TOTAL	\$	66,154	65,978

Goals		FY 2026	FY 2027
Protecting and managing natural resources		66,154	65,978

Activity: Forestry and Natural Resource Programs

This activity provides technical resources and forestry assistance, including statewide grants for the benefit of natural resources on state and private lands. The Division of Forestry works with federal land managers to address forest health issues, critically endangered floras, watershed management, and catastrophic wildfire.

Performance Measures

1. Percent of Partners Satisfied with Division's Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	93.33%	92.00%	100.00%	96.00%	96.00%	96.00%

2. Percent of Partners Implementing Division Recommendations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	93.33%	80.00%	82.00%	100.00%	50.00%	50.00%	50.00%

3. Number of Acres Involved in Programs to Enhance Forest/Rangeland Health

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	5,969	6,321.54	3,429	4,837	4,000	4,000	4,000

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,387,929	2,387,929
Transfers	\$	30,001	30,001
Other	\$	6,671,147	6,681,556
Federal Fund	\$	1,416,665	1,416,489
TOTAL	\$	10,505,742	10,515,975

Goals	FY 2026	FY 2027
Protecting and managing natural resources	10,505,742	10,515,975

Activity: Plant Material, Nursery, and Seedbank Resources

This activity maintains and operates a statewide Division of Forestry's Nursery and Seedbank Program for public and private lands. The program's goal is to provide conservation plant material (plants and seeds) for use in enhancing and rehabilitating lands in Nevada.

Performance Measures

1. Percent of Profit from Nursery Revenue

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	-124.31%	-74.75%	-18.28%	-20.26%	5.00%	5.00%	5.00%

2. Percent of Profit from Seedbank Revenue

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.71%	-306.77%	-8.60%	-4.90%	13.00%	13.00%	13.00%

3. Percent of Seedlings Culled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	34.57%	23.09%	11.94%	3.74%	10.00%	10.00%	10.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	0	0
Transfers	\$	179,314	180,000
Other	\$	900,074	903,738
Federal Fund	\$	66,154	65,978
TOTAL	\$	1,145,542	1,149,716

Goals		FY 2026	FY 2027
Protecting and managing natural resources		1,145,542	1,149,716

DCNR - FORESTRY
101-4195

PROGRAM DESCRIPTION

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve, and enhance the state's natural resources, and provide protection from wildfire. To accomplish this mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority: NRS 40, 193, 205, 206, 232, 472, 474, 475, 476, 527 and 528.

BASE

This request continues 97 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,518,589	10,830,267	12,376,330	12,337,827	12,557,072	12,512,885
REVERSIONS	-588,961	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,764,060	7,991,380	181,135	181,135	181,135	181,135
BALANCE FORWARD TO NEW YEAR	-7,991,380	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-114,156	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,060	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	40,500	0	0	0	0	0
FEDERAL RECEIPTS-H	297,113	735,888	0	0	0	0
FED TITLE XIX RECEIPTS	160,197	590,915	0	0	0	0
FED USFS CPG GRANTS	2,302,498	1,017,943	1,965,753	2,092,425	1,993,079	2,119,555
FED IIJA/BIL - CWDG	136,595	161,057	329,812	330,663	328,968	329,785
FED STUDENT INCENTIVE GRANT	123,350	876,650	0	0	0	0
FED LANDSCAPE SCALE RESTORATION	184,657	338,134	0	319,906	0	319,906
FED USFS INSECTS & DISEASES GRANTS	56,239	150,332	0	73,837	0	73,837
FED RURAL PREVENTION & CONTROL	9,472	0	0	0	0	0
FED BEARPOPPY SPECIES	16,213	125,000	0	0	0	0
USFWS VULNERABILITY MODELS	2,094	75,000	0	0	0	0
FED PREV HEALTH SVC GRANT	4,576	131,908	0	0	0	0
FEDERAL ADC PROGRAM	35,024	964,977	0	0	0	0
FED AIDS SURVEILLANCE GRANT	0	43,798	0	0	0	0
FED JTPA GRANT	0	320,000	0	0	0	0
FEDERAL GRANT	0	1,369,000	0	0	0	0
H/T NAT'L FOREST FIRE PROJECT AGREEMENT	106,552	993,449	0	0	0	0
FEDERAL GRANT-C	0	75,000	0	0	0	0
FED USFS LEGACY GRANT	67,474	184,686	0	30,250	0	30,250
FED USFS FUELS REDUCTION GRANT	787,507	1,340,819	0	469,573	0	469,573
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DESERT PLANT PERMITS	4,200	6,346	6,346	6,346	6,346	6,346
NV ENERGY AGREEMENT SB508	669,791	888,881	1,478,954	1,482,770	1,489,311	1,493,013
USFS PROJECTS-SB508	173,020	0	0	0	0	0
ELKO DISPATCH UTILITY REIMB	13,545	13,545	13,545	13,545	13,545	13,545
PRIOR YEAR REFUNDS	0	38,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT	535,577	418,037	587,045	623,838	590,326	626,357
SECURITY AND CLEANING DEPOSIT	1,500	0	0	0	0	0
AIR OPERATIONS	0	21,042	21,042	21,042	21,042	21,042
SETTLEMENT INCOME	2,000	50,000	0	0	0	0
PARKS REIMBURSEMENTS	20,764	17,399	17,399	17,399	17,399	17,399
WILDLIFE REIMBURSEMENTS	2,910	4,087	4,087	4,087	4,087	4,087
SCRAP SALES	268	0	0	0	0	0
SHPO REIMBURSEMENTS	714	564	564	564	564	564
TRANSFER IN FED ARPA	413,148	241,379	0	0	0	0
TRANSFER FROM INTERIM FINANCE	114,156	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	123,586	105,670	133,675	133,675	133,675	133,675
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	142,130	250,000	250,000	250,000	250,000	250,000
TRANS FROM BA4196 - IBU	482,818	488,756	598,843	598,843	609,252	609,252
TRANSFER FROM EMERGENCY MGMT	182,068	0	0	0	0	0
TOTAL RESOURCES:	17,812,468	34,994,909	17,964,530	18,987,725	18,195,801	19,212,206
EXPENDITURES:						
PERSONNEL SERVICES	9,852,509	10,513,545	12,946,519	12,922,346	13,177,294	13,147,018
OUT-OF-STATE TRAVEL	1,784	3,353	3,353	3,353	3,353	3,353
IN-STATE TRAVEL	27,176	31,562	31,562	31,562	31,562	31,562
OPERATING	631,890	702,732	711,356	680,546	720,525	680,551
MAINT OF BUILDINGS & GROUNDS	91,065	45,210	119,690	119,690	119,690	119,690
POLICE/FIRE PHYSICALS	10,435	53,391	36,217	36,217	36,217	36,217
FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000	50,000	50,000
AIR OPERATIONS-FIRE	232,129	232,157	285,009	333,895	287,198	336,084
FED H/T NAT'L FOREST	40,501	0	0	0	0	0
NATIVE SEED COLLECTION	0	75,000	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	13,755	70,287	14,016	14,016	14,016	14,016
USFS LEGACY	41,174	184,686	0	30,250	0	30,250
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
INFORMATION SERVICES	151,738	160,812	162,060	162,060	162,330	162,330

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
VEHICLE MAINTENANCE FROM FIRE REIMB	142,130	250,000	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	28,029	30,316	31,001	31,001	31,001	31,001
TRAINING	73,679	79,299	103,274	103,274	103,274	103,274
INDIRECT COSTS	1,610	30,044	25,736	25,736	25,736	25,736
INCIDENT BUSINESS UNIT	112,820	91,640	98,299	98,299	93,201	93,201
NDEM HMGP	79,388	0	0	0	0	0
ENVIRONMENTAL DISTURBANCE FINES/FEES	0	90,492	0	0	0	0
FUELS REDUCTION GRANT	787,506	1,340,819	0	469,573	0	469,573
STONEGATE BOND FUNDS	0	275,000	0	0	0	0
NV ENERGY AGREEMENT SB508	301,909	522,632	918,786	922,602	919,555	923,257
FED LANDSCAPE SCALE RESTORATION	185,149	319,906	0	319,906	0	319,906
FOREST HEALTH/WESTERN BARK BEETLE	56,239	150,332	0	73,837	0	73,837
IAFC - READY SET GO GRANT	4,586	0	0	0	0	0
COMMUNICATIONS	122,575	83,868	83,798	83,798	83,798	83,798
ARPA RECOVERY FUNDS	60,059	234,673	0	0	0	0
REPLACEMENT VEHICLES	353,090	6,706	0	0	0	0
USFWS BEARPOPPY SPECIES	26,061	125,000	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	4,306	75,000	0	0	0	0
BLM ENDANGERED SPECIES - INVASIVE MUSTARD	4,576	131,908	0	0	0	0
UTILITIES	194,336	99,620	156,087	156,087	156,087	156,087
IRA - U&CF	30,033	964,977	0	0	0	0
USFWS NATIONAL FIRE PLAN	0	43,798	0	0	0	0
REPLACEMENT HELICOPTER	0	5,295,000	0	0	0	0
REPLACEMENT TRUCKS	173,758	1,382,580	0	0	0	0
COMPUTER REPLACEMENT	279,570	140,203	0	0	0	0
TAHOE EIP TEAM/FORESTER	13,033	8,880	9,257	9,261	9,257	9,261
IIJA/BIL - SFA & VFA	160,198	590,915	0	0	0	0
IIJA/BIL - CWDG	36,384	137,637	190,651	191,503	190,342	191,159
CWDG SOMERSETT GRANT	123,350	876,650	0	0	0	0
IIJA/BIL - SFAP	297,112	735,888	0	0	0	0
IIJA/BIL - WASHOE NURSERY	0	320,000	0	0	0	0
USFS CPG GRANTS	1,869,000	864,588	1,310,498	1,437,169	1,313,587	1,440,063
H/T NAT'L FOREST-SIERRA/ELKO FRONTS GOOD NEIGHBOR	0	1,369,000	0	0	0	0
H/T NAT'L FOREST - SIERRA/ELKO FPA	69,817	914,098	0	0	0	0
DOCA-DIRECTOR'S OFFICE COST ALLOCATION	153,850	146,682	179,248	183,631	169,665	182,869
RESERVE-IDC FUTURE YR FUNDING	0	181,135	181,135	181,135	181,135	181,135

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,368	3,368	3,368	3,368	3,368	3,368
STATEWIDE COST ALLOCATION PLAN	68,240	63,610	63,610	63,610	63,610	63,610
RESIDENT DEPOSIT	600	900	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	386,544	56,233	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	465,407	703,777	0	0	0	0
TOTAL EXPENDITURES:	17,812,468	34,994,909	17,964,530	18,987,725	18,195,801	19,212,206
TOTAL POSITIONS:	96.00	96.00	97.00	97.00	97.00	97.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,105	91,952	17,105	89,724
FED USFS CPG GRANTS	0	0	560	560	560	560
FED IJJA/BIL - CWDG	0	0	107	107	107	107
NV ENERGY AGREEMENT SB508	0	0	459	459	459	459
COST ALLOCATION REIMBURSEMENT	0	0	320	320	320	320
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	218	218	218	218
TRANS FROM BA4196 - IBU	0	0	640	640	640	640
TOTAL RESOURCES:	0	0	19,409	94,256	19,409	92,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,909	22,023	2,909	22,023
OPERATING	0	0	4,784	15,660	4,784	15,693
AIR OPERATIONS-FIRE	0	0	0	1,393	0	1,400
INFORMATION SERVICES	0	0	5,760	55,483	5,760	53,206
INDIRECT COSTS	0	0	109	840	109	840
INCIDENT BUSINESS UNIT	0	0	217	1,681	217	1,681
NV ENERGY AGREEMENT SB508	0	0	142	1,723	142	1,726
COMMUNICATIONS	0	0	5,130	-4,244	5,130	-4,243
TAHOE EIP TEAM/FORESTER	0	0	148	482	148	483

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IIJA/BIL - CWDG	0	0	37	280	37	280
USFS CPG GRANTS	0	0	173	2,303	173	2,307
PURCHASING ASSESSMENT	0	0	0	-3,368	0	-3,368
TOTAL EXPENDITURES:	0	0	19,409	94,256	19,409	92,028

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,816	0	33,816
TOTAL RESOURCES:	0	0	0	33,816	0	33,816
EXPENDITURES:						
UTILITIES	0	0	0	33,816	0	33,816
TOTAL EXPENDITURES:	0	0	0	33,816	0	33,816

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,420	403,721	6,420	345,802
TOTAL RESOURCES:	0	0	6,420	403,721	6,420	345,802
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,420	403,721	6,420	345,802
TOTAL EXPENDITURES:	0	0	6,420	403,721	6,420	345,802

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request establishes revenue and expenditure authority to collect and spend permitting fees for protected plant species per NAC 527.250.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SETTLEMENT INCOME	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	100,000	100,000	100,000	100,000
EXPENDITURES:						
ENVIRONMENTAL DISTURBANCE FINES/FEES	0	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	100,000	100,000	100,000	100,000

E351 RURAL & NATURAL RESOURCES

This request continues the day-to-day maintenance of the Nevada Division of Forestry's housing facilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SECURITY AND CLEANING DEPOSIT	0	0	43,200	43,200	43,200	43,200
TOTAL RESOURCES:	0	0	43,200	43,200	43,200	43,200
EXPENDITURES:						
RESIDENT DEPOSIT	0	0	43,200	43,200	43,200	43,200
TOTAL EXPENDITURES:	0	0	43,200	43,200	43,200	43,200

E352 RURAL & NATURAL RESOURCES

This request transfers authority within special use categories Air Ops (16), Dispatch (23), and Communications (49) into the Operating category (04) to continue conforming to the agency's budget re-organization strategy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	323,163	373,597	325,352	375,793
AIR OPERATIONS-FIRE	0	0	-285,009	-335,288	-287,198	-337,484
INTERAGENCY WILDLAND FIRE DISPATCH	0	0	-14,016	-14,016	-14,016	-14,016

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COMMUNICATIONS	0	0	-24,138	-24,293	-24,138	-24,293
TOTAL EXPENDITURES:	0	0	0	0	0	0

E354 RURAL & NATURAL RESOURCES

This request continues the U.S. Department of Interior/Bureau of Land Management agreement to provide appropriate protection to natural resources, ensuring the safety of the general public and employees, in accordance with agency land use plans.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,115	0	44,279
TOTAL RESOURCES:	0	0	0	35,115	0	44,279
EXPENDITURES:						
OPERATING	0	0	0	35,115	0	44,279
TOTAL EXPENDITURES:	0	0	0	35,115	0	44,279

E491 EXPIRING GRANT/PROGRAM

This request eliminates the State Fire Assistance-National Fire Plan Community Protection on Priority Landscapes grant received from the United States Forest Service to perform hazardous fuels reduction projects on priority landscapes as determined by the State Forest Resources Assessment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED LANDSCAPE SCALE RESTORATION	0	0	0	-319,906	0	-319,906
TOTAL RESOURCES:	0	0	0	-319,906	0	-319,906
EXPENDITURES:						
FED LANDSCAPE SCALE RESTORATION	0	0	0	-319,906	0	-319,906
TOTAL EXPENDITURES:	0	0	0	-319,906	0	-319,906

E492 EXPIRING GRANT/PROGRAM

This request eliminates the U.S. Forest Service Forest Legacy Program grant which provided funds to identify and protect environmentally, and socially important, non-federally owned forest lands that are threatened by present and future conversion to non-forest uses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFS LEGACY GRANT	0	0	0	-30,250	0	-30,250
TOTAL RESOURCES:	0	0	0	-30,250	0	-30,250
EXPENDITURES:						
USFS LEGACY	0	0	0	-30,250	0	-30,250
TOTAL EXPENDITURES:	0	0	0	-30,250	0	-30,250

E493 EXPIRING GRANT/PROGRAM

This request eliminates the U.S. Forest Service Fuels Reduction grants which supported the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFS FUELS REDUCTION GRANT	0	0	0	-469,573	0	-469,573
TOTAL RESOURCES:	0	0	0	-469,573	0	-469,573
EXPENDITURES:						
FUELS REDUCTION GRANT	0	0	0	-469,573	0	-469,573
TOTAL EXPENDITURES:	0	0	0	-469,573	0	-469,573

E494 EXPIRING GRANT/PROGRAM

This request eliminates the federal United States Forestry Service insects and diseases grant.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFS INSECTS & DISEASES GRANTS	0	0	0	-73,837	0	-73,837
TOTAL RESOURCES:	0	0	0	-73,837	0	-73,837

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
FOREST HEALTH/WESTERN BARK BEETLE	0	0	0	-73,837	0	-73,837
TOTAL EXPENDITURES:	0	0	0	-73,837	0	-73,837

E800 COST ALLOCATION

This request funds enhancement adjustments to State Department of Conservation and Natural Resources cost allocation for administrative and fiscal services for changes in Administration, budget account 4150.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,688	50,200	1,499	66,145
TOTAL RESOURCES:	0	0	1,688	50,200	1,499	66,145
EXPENDITURES:						
DOCA-DIRECTOR'S OFFICE COST ALLOCATION	0	0	1,688	50,200	1,499	66,145
TOTAL EXPENDITURES:	0	0	1,688	50,200	1,499	66,145

E801 COST ALLOCATION

This request funds enhancement adjustments to State Department of Conservation and Natural Resources cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	224,188	0	236,994
TOTAL RESOURCES:	0	0	0	224,188	0	236,994
EXPENDITURES:						
DOCA-DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	224,188	0	236,994
TOTAL EXPENDITURES:	0	0	0	224,188	0	236,994

E802 COST ALLOCATION

This request funds enhancement unit adjustments to State Department of Conservation and Natural Resources information technology cost allocation to support the Information Technology Services Department reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	921,292	0	952,479
TOTAL RESOURCES:	0	0	0	921,292	0	952,479
EXPENDITURES:						
DOCA-DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	921,292	0	952,479
TOTAL EXPENDITURES:	0	0	0	921,292	0	952,479

E805 CLASSIFIED POSITION CHANGES

This request reclassifies two Conservation Crew Supervisors positions to two Fire Captains positions to ensure that the legislatively approved conservation camp consolidation as well as fire and fuel crew establishment continues to meet national standards for wildfire suppression and mitigation responses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS

E914 TRANSFER FROM FORESTRY TO ADMINISTRATION

This request transfers one IT Professional position and one Business Process Analyst position from the Nevada Division of Forestry, budget account 4195, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-258,604	-267,697	-263,074	-270,885
TOTAL RESOURCES:	0	0	-258,604	-267,697	-263,074	-270,885
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-253,882	-262,057	-258,352	-265,293
IN-STATE TRAVEL	0	0	-1,406	-1,406	-1,406	-1,406
OPERATING	0	0	-1,522	-1,437	-1,522	-1,437
INFORMATION SERVICES	0	0	-1,794	-2,797	-1,794	-2,749
TOTAL EXPENDITURES:	0	0	-258,604	-267,697	-263,074	-270,885

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,928,185	0	47,797	0
TOTAL RESOURCES:	0	0	4,928,185	0	47,797	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,518,589	10,830,267	17,080,864	13,830,414	12,376,291	14,011,239
REVERSIONS	-588,961	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	8,764,060	7,991,380	181,135	181,135	181,135	181,135
BALANCE FORWARD TO NEW YEAR	-7,991,380	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-114,156	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,060	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	40,500	0	0	0	0	0
FEDERAL RECEIPTS-H	297,113	735,888	0	0	0	0
FED TITLE XIX RECEIPTS	160,197	590,915	0	0	0	0
FED USFS CPG GRANTS	2,302,498	1,017,943	1,966,313	2,092,985	1,993,639	2,120,115
FED IJJA/BIL - CWDG	136,595	161,057	329,919	330,770	329,075	329,892
FED STUDENT INCENTIVE GRANT	123,350	876,650	0	0	0	0
FED LANDSCAPE SCALE RESTORATION	184,657	338,134	0	0	0	0
FED USFS INSECTS & DISEASES GRANTS	56,239	150,332	0	0	0	0
FED RURAL PREVENTION & CONTROL	9,472	0	0	0	0	0
FED BEARPOPPY SPECIES	16,213	125,000	0	0	0	0
USFWS VULNERABILITY MODELS	2,094	75,000	0	0	0	0
FED PREV HEALTH SVC GRANT	4,576	131,908	0	0	0	0
FEDERAL ADC PROGRAM	35,024	964,977	0	0	0	0
FED AIDS SURVEILLANCE GRANT	0	43,798	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED JTPA GRANT	0	320,000	0	0	0	0
FEDERAL GRANT	0	1,369,000	0	0	0	0
H/T NAT'L FOREST FIRE PROJECT AGREEMENT	106,552	993,449	0	0	0	0
FEDERAL GRANT-C	0	75,000	0	0	0	0
FED USFS LEGACY GRANT	67,474	184,686	0	0	0	0
FED USFS FUELS REDUCTION GRANT	787,507	1,340,819	0	0	0	0
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
DESERT PLANT PERMITS	4,200	6,346	6,346	6,346	6,346	6,346
NV ENERGY AGREEMENT SB508	669,791	888,881	1,479,413	1,483,229	1,489,770	1,493,472
USFS PROJECTS-SB508	173,020	0	0	0	0	0
ELKO DISPATCH UTILITY REIMB	13,545	13,545	13,545	13,545	13,545	13,545
PRIOR YEAR REFUNDS	0	38,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT	535,577	418,037	577,625	624,158	581,174	626,677
SECURITY AND CLEANING DEPOSIT	1,500	0	43,200	43,200	43,200	43,200
AIR OPERATIONS	0	21,042	21,042	21,042	21,042	21,042
SETTLEMENT INCOME	2,000	50,000	100,000	100,000	100,000	100,000
PARKS REIMBURSEMENTS	20,764	17,399	17,399	17,399	17,399	17,399
WILDLIFE REIMBURSEMENTS	2,910	4,087	4,087	4,087	4,087	4,087
SCRAP SALES	268	0	0	0	0	0
SHPO REIMBURSEMENTS	714	564	564	564	564	564
TRANSFER IN FED ARPA	413,148	241,379	0	0	0	0
TRANSFER FROM INTERIM FINANCE	114,156	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	123,586	105,670	133,893	133,893	133,893	133,893
TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	142,130	250,000	250,000	250,000	250,000	250,000
TRANS FROM BA4196 - IBU	482,818	488,756	599,483	599,483	609,892	609,892
TRANSFER FROM EMERGENCY MGMT	182,068	0	0	0	0	0
TOTAL RESOURCES:	17,812,468	34,994,909	22,804,828	19,732,250	18,151,052	19,962,498
EXPENDITURES:						
PERSONNEL SERVICES	9,852,509	10,513,545	12,731,005	13,086,033	12,957,310	13,249,550
OUT-OF-STATE TRAVEL	1,784	3,353	3,353	3,353	3,353	3,353
IN-STATE TRAVEL	27,176	31,562	30,156	30,156	30,156	30,156
OPERATING	631,890	702,732	1,037,781	1,103,481	1,049,139	1,114,879
MAINT OF BUILDINGS & GROUNDS	91,065	45,210	119,690	119,690	119,690	119,690
POLICE/FIRE PHYSICALS	10,435	53,391	36,217	36,217	36,217	36,217
FIRE REHAB/SEED PURCHASES	50,000	50,000	50,000	50,000	50,000	50,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AIR OPERATIONS-FIRE	232,129	232,157	0	0	0	0
FED H/T NAT'L FOREST	40,501	0	0	0	0	0
NATIVE SEED COLLECTION	0	75,000	0	0	0	0
INTERAGENCY WILDLAND FIRE DISPATCH	13,755	70,287	0	0	0	0
USFS LEGACY	41,174	184,686	0	0	0	0
EASTERN SIERRA FRONT	0	4,135,000	0	0	0	0
INFORMATION SERVICES	151,738	160,812	233,305	214,746	166,296	212,787
VEHICLE MAINTENANCE FROM FIRE REIMB	142,130	250,000	250,000	250,000	250,000	250,000
UNIFORM VOUCHER SYSTEM	28,029	30,316	31,001	31,001	31,001	31,001
TRAINING	73,679	79,299	103,274	103,274	103,274	103,274
INDIRECT COSTS	1,610	30,044	25,845	26,576	25,845	26,576
INCIDENT BUSINESS UNIT	112,820	91,640	98,516	99,980	93,418	94,882
NDEM HMGP	79,388	0	0	0	0	0
ENVIRONMENTAL DISTURBANCE FINES/FEES	0	90,492	100,000	100,000	100,000	100,000
FUELS REDUCTION GRANT	787,506	1,340,819	0	0	0	0
STONEGATE BOND FUNDS	0	275,000	0	0	0	0
NV ENERGY AGREEMENT SB508	301,909	522,632	918,928	924,325	919,697	924,983
FED LANDSCAPE SCALE RESTORATION	185,149	319,906	0	0	0	0
FOREST HEALTH/WESTERN BARK BEETLE	56,239	150,332	0	0	0	0
IAFC - READY SET GO GRANT	4,586	0	0	0	0	0
COMMUNICATIONS	122,575	83,868	64,790	55,261	64,790	55,262
ARPA RECOVERY FUNDS	60,059	234,673	0	0	0	0
REPLACEMENT VEHICLES	353,090	6,706	0	0	0	0
USFWS BEARPOPPY SPECIES	26,061	125,000	0	0	0	0
USFWS VULNERABILITY MODLS GRANT	4,306	75,000	0	0	0	0
BLM ENDANGERED SPECIES - INVASIVE MUSTARD	4,576	131,908	0	0	0	0
UTILITIES	194,336	99,620	156,087	189,903	156,087	189,903
IRA - U&CF	30,033	964,977	0	0	0	0
USFWS NATIONAL FIRE PLAN	0	43,798	0	0	0	0
REPLACEMENT HELICOPTER	0	5,295,000	0	0	0	0
REPLACEMENT TRUCKS	173,758	1,382,580	0	0	0	0
COMPUTER REPLACEMENT	279,570	140,203	0	0	0	0
TAHOE EIP TEAM/FORESTER	13,033	8,880	9,405	9,743	9,405	9,744
IIJA/BIL - SFA & VFA	160,198	590,915	0	0	0	0
IIJA/BIL - CWDG	36,384	137,637	190,688	191,783	190,379	191,439
CWDG SOMERSETT GRANT	123,350	876,650	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
IIJA/BIL - SFAP	297,112	735,888	0	0	0	0
IIJA/BIL - WASHOE NURSERY	0	320,000	0	0	0	0
USFS CPG GRANTS	1,869,000	864,588	1,310,671	1,439,472	1,313,760	1,442,370
H/T NAT'L FOREST-SIERRA/ELKO FRONTS GOOD NEIGHBOR	0	1,369,000	0	0	0	0
H/T NAT'L FOREST - SIERRA/ELKO FPA	69,817	914,098	0	0	0	0
DOCA-DIRECTOR'S OFFICE COST ALLOCATION	153,850	146,682	195,936	1,379,311	189,922	1,438,487
RESERVE-IDC FUTURE YR FUNDING	0	181,135	181,135	181,135	181,135	181,135
PURCHASING ASSESSMENT	3,368	3,368	3,368	0	3,368	0
STATEWIDE COST ALLOCATION PLAN	68,240	63,610	63,610	63,610	63,610	63,610
RESIDENT DEPOSIT	600	900	43,200	43,200	43,200	43,200
RESERVE FOR REVERSION TO GENERAL FUND	386,544	56,233	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	465,407	703,777	4,816,867	0	0	0
TOTAL EXPENDITURES:	17,812,468	34,994,909	22,804,828	19,732,250	18,151,052	19,962,498
PERCENT CHANGE:		96.46%	-34.83%	-43.61%	-20.41%	1.17%
TOTAL POSITIONS:	96.00	96.00	95.00	95.00	95.00	95.00

DCNR - FORESTRY - FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The State Department of Conservation and Natural Resources Forest Fire Suppression account funds protection of life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of General Fund appropriations, and reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others, and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Committee Contingency Fund, the Reserve for Statutory Contingency Account and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,494,792	2,387,929	2,387,929	2,387,929	2,387,929	2,387,929
BALANCE FORWARD FROM PREVIOUS YEAR	3,702,059	0	22,478	22,478	0	0
ADVANCES FROM GENERAL FUND	0	7,541,863	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	1,350,511	1,350,511	1,350,511	1,350,511	1,350,511
COUNTY PARTICIPATION FUNDS	1,864,098	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FIRE EQUIPMENT REIMBURSEMENT	121,367	781,553	781,553	781,553	781,553	781,553
PRIOR YEAR REFUNDS	840,555	5,827,477	2,893,253	2,893,253	2,926,140	2,926,140
FOREST FIRE REIMBURSEMENTS	0	5,517,449	975,586	975,586	975,586	975,586
OTHER REIMBURSEMENT	22,174	15,095	15,095	15,095	15,095	15,095
TRANSFER FROM INTERIM FINANCE	6,404,612	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	14,906	14,906	14,906	14,906	14,906
TOTAL RESOURCES:	15,449,657	25,436,783	10,441,311	10,441,311	10,451,720	10,451,720
EXPENDITURES:						
PERSONNEL SERVICES	1,919,613	3,591,152	1,612,932	1,612,932	1,612,932	1,612,932
FIRE SUPPRESSION COSTS	10,275,329	6,152,068	3,588,425	3,588,425	3,588,425	3,588,425
TRANSFER TO IBU IN 4195	482,818	488,751	599,483	599,483	609,892	609,892
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	299,003	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	12,398	12,398	12,398	12,398	12,398
PRIOR YEAR CLAIMS	2,467,495	7,198,217	4,198,217	4,198,217	4,198,217	4,198,217
RESERVE FOR IBU FUTURE YEAR FUNDING	0	22,478	0	0	0	0
PURCHASING ASSESSMENT	1,723	1,723	1,723	1,723	1,723	1,723
STATEWIDE COST ALLOCATION PLAN	3,676	3,133	3,133	3,133	3,133	3,133
ADVANCE GENERAL FUND	0	7,541,863	0	0	0	0
TOTAL EXPENDITURES:	15,449,657	25,436,783	10,441,311	10,441,311	10,451,720	10,451,720

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	0	-1,723	0	-1,723
TOTAL RESOURCES:	0	0	0	-1,723	0	-1,723
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-1,723	0	-1,723
TOTAL EXPENDITURES:	0	0	0	-1,723	0	-1,723

ENHANCEMENT

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,361,773	0	9,361,773	0
TOTAL RESOURCES:	0	0	19,361,773	0	9,361,773	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,494,792	2,387,929	22,800,014	2,387,929	12,832,901	2,387,929
BALANCE FORWARD FROM PREVIOUS YEAR	3,702,059	0	22,478	22,478	0	0
ADVANCES FROM GENERAL FUND	0	7,541,863	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	1,350,511	344,688	1,350,511	344,688	1,350,511
COUNTY PARTICIPATION FUNDS	1,864,098	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
FIRE EQUIPMENT REIMBURSEMENT	121,367	781,553	678,546	781,553	678,546	781,553
PRIOR YEAR REFUNDS	840,555	5,827,477	3,132,074	2,893,253	3,132,074	2,926,140
FOREST FIRE REIMBURSEMENTS	0	5,517,449	795,139	973,863	795,139	973,863

DCNR - FORESTRY - FIRE SUPPRESSION
101-4196

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OTHER REIMBURSEMENT	22,174	15,095	19,703	15,095	19,703	15,095
TRANSFER FROM INTERIM FINANCE	6,404,612	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	14,906	10,442	14,906	10,442	14,906
TOTAL RESOURCES:	15,449,657	25,436,783	29,803,084	10,439,588	19,813,493	10,449,997
EXPENDITURES:						
PERSONNEL SERVICES	1,919,613	3,591,152	2,336,767	1,612,932	2,336,767	1,612,932
FIRE SUPPRESSION COSTS	10,275,329	6,152,068	15,078,857	3,588,425	10,078,857	3,588,425
NON FIRE EXPENSES	0	0	3,395	0	3,395	0
TRANSFER TO IBU IN 4195	482,818	488,751	599,483	599,483	609,892	609,892
TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS	299,003	425,000	425,000	425,000	425,000	425,000
FEMA FIRE ASSISTANCE GRANTS	0	12,398	0	12,398	0	12,398
PRIOR YEAR CLAIMS	2,467,495	7,198,217	11,354,726	4,198,217	6,354,726	4,198,217
RESERVE FOR IBU FUTURE YEAR FUNDING	0	22,478	0	0	0	0
PURCHASING ASSESSMENT	1,723	1,723	1,723	0	1,723	0
STATEWIDE COST ALLOCATION PLAN	3,676	3,133	3,133	3,133	3,133	3,133
ADVANCE GENERAL FUND	0	7,541,863	0	0	0	0
TOTAL EXPENDITURES:	15,449,657	25,436,783	29,803,084	10,439,588	19,813,493	10,449,997
PERCENT CHANGE:		64.64%	17.17%	-58.96%	-33.52%	0.10%

DCNR - FORESTRY - CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The State Department of Conservation and Natural Resources Division of Forestry Conservation Camp Program coordinates, directs, and supervises the work performed by agency-staffed fire and fuels crews including Department of Corrections inmates based at Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. The Program consists of 200-300 inmate crew members, 12 resource-only crew supervisors, 26 fire and resource crew supervisors, and 56 staff firefighter crew members that use approximately 161 pieces of equipment and vehicles based at eight facilities statewide. Inmate supported operations exist in: Carson City (Stewart/Eastern Sierra), Carlin, Ely Industrial Shop, Pioche, Three Lakes (Las Vegas), and Jean. Each of these facilities field both fire and conservation project crews. Facilities in Carlin, Washoe Valley (Bowers), Ely, and Winnemucca (Humboldt) support fire and fuels crews consisting of staff firefighters who also perform conservation and wildfire mitigation when not responding to wildfires. Tonopah supports a conservation project team of agency staff, and all Forestry operations have ceased at the Wells and Ely Camp facilities. In addition to fielding conservation project and fire crews, some camps support nursery operations and/or mobile kitchen units on large fire incidents.

BASE

This request continues 100 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,514,874	7,836,383	9,263,498	9,225,923	9,534,002	9,490,291
REVERSIONS	-1,923,860	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,957,893	2,301,717	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,301,717	0	0	0	0	0
PRIOR YEAR REFUNDS	72	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,533,284	2,220,268	2,220,268	2,220,268	2,220,268	2,220,268
TRANSFER IN FED ARPA	377,142	13,376	0	0	0	0
TRANSFER FROM CONSERVATION	156,873	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	9,314,561	12,546,744	11,658,766	11,621,191	11,929,270	11,885,559
EXPENDITURES:						
PERSONNEL SERVICES	5,975,181	8,691,688	10,081,748	10,046,124	10,352,252	10,310,492
OUT-OF-STATE TRAVEL	15	1,304	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	24,753	15,499	15,499	15,499	15,499	15,499
OPERATING	111,916	118,987	107,551	107,435	107,551	107,435
OFFENDER PAYROLL	112,104	148,029	148,029	146,194	148,029	146,194
PHYSICALS FIRE	37,205	85,528	102,136	102,136	102,136	102,136
STEWART CONSERVATION CAMP (EASTERN SIERRA)	128,262	125,289	124,512	124,512	124,512	124,512
PIOCHE CONSERVATION CAMP	88,534	93,393	96,462	96,462	96,462	96,462
THREE LAKES VALLEY CONSERVATION CAMP	89,978	77,003	77,162	77,162	77,162	77,162
WELLS CONSERVATION CAMP	8,649	61,211	59,090	59,090	59,090	59,090
ELY CONSERVATION CAMP/INDUSTRIAL SHOP	110,927	114,612	118,171	118,171	118,171	118,171
INFORMATION SERVICES	71,590	81,549	92,429	92,429	92,429	92,429

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
VEHICLE MAINT FROM FIRE REIMB	156,872	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	62,953	64,461	71,687	71,687	71,687	71,687
TRAINING	19,415	20,609	19,215	19,215	19,215	19,215
JEAN CONSERVATION CAMP	49,184	96,102	98,529	98,529	98,529	98,529
CARLIN CONSERVATION CAMP	89,128	89,475	91,655	91,655	91,655	91,655
TONOPAH CONSERVATION CAMP	58,937	62,755	64,855	64,855	64,855	64,855
HUMBOLDT CONSERVATION CAMP	55,678	75,949	80,524	80,524	80,524	80,524
REPLACEMENT TRUCKS	1,011,588	515,858	0	0	0	0
REPLACEMENT TRAILERS	470,632	662,739	0	0	0	0
COMPUTER REPLACEMENT	37,040	254,337	0	0	0	0
ARPA RECOVERY FUND	377,142	13,376	0	0	0	0
PURCHASING ASSESSMENT	2,530	2,530	2,530	2,530	2,530	2,530
STATEWIDE COST ALLOCATION PLAN	27,430	30,678	30,678	30,678	30,678	30,678
DEFERRED FACILITIES MAINTENANCE	136,918	868,783	0	0	0	0
TOTAL EXPENDITURES:	9,314,561	12,546,744	11,658,766	11,621,191	11,929,270	11,885,559
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,609	100,523	9,609	98,276
TOTAL RESOURCES:	0	0	9,609	100,523	9,609	98,276
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,025	22,867	3,025	22,867
OPERATING	0	0	186	23,507	186	23,608
INFORMATION SERVICES	0	0	6,398	56,679	6,398	54,331
PURCHASING ASSESSMENT	0	0	0	-2,530	0	-2,530
TOTAL EXPENDITURES:	0	0	9,609	100,523	9,609	98,276

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,462	0	8,462
TOTAL RESOURCES:	0	0	0	8,462	0	8,462
EXPENDITURES:						
STEWART CONSERVATION CAMP (EASTERN SIERRA)	0	0	0	8,462	0	8,462
TOTAL EXPENDITURES:	0	0	0	8,462	0	8,462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,841	473,366	5,841	417,988
TOTAL RESOURCES:	0	0	5,841	473,366	5,841	417,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,841	473,366	5,841	417,988
TOTAL EXPENDITURES:	0	0	5,841	473,366	5,841	417,988

ENHANCEMENT

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Conservation Camp Area Supervisor position to a Forester 4 position to continue the conservation camp consolidation and support natural resource and wildfire mitigation needs in alignment with Division of Forestry's strategic plan and statutory responsibilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,651	-4,994	-2,840	-5,299
TOTAL RESOURCES:	0	0	-2,651	-4,994	-2,840	-5,299

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,651	-4,994	-2,840	-5,299
TOTAL EXPENDITURES:	0	0	-2,651	-4,994	-2,840	-5,299

E806 CLASSIFIED POSITION CHANGES

This request reclassifies one Conservation Camp Supervisor position to a Forester 2 position to continue the conservation camp consolidation, and support natural resource and wildfire mitigation needs in alignment with Division of Forestry's strategic plan and statutory responsibilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,505	-13,646	-12,155	-14,392
TOTAL RESOURCES:	0	0	-11,505	-13,646	-12,155	-14,392
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-11,505	-13,646	-12,155	-14,392
TOTAL EXPENDITURES:	0	0	-11,505	-13,646	-12,155	-14,392

E807 CLASSIFIED POSITION CHANGES

This request reclassifies one Conservation Camp Supervisor position to a Historic Preservation Specialist 2 position to ensure that Nevada Division of Forestry follows state and federal cultural resource protection laws while implementing forest, range, and watershed vegetation management, and wildfire fuel mitigation projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,568	2,844	3,735	2,931
TOTAL RESOURCES:	0	0	3,568	2,844	3,735	2,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,568	2,844	3,735	2,931
TOTAL EXPENDITURES:	0	0	3,568	2,844	3,735	2,931

E808 CLASSIFIED POSITION CHANGES

This request reclassifies one Conservation Camp Supervisor position to a Construction Project Coordinator 2 position to support the approved conservation camp consolidation, and lead facilities maintenance and improvements on Division of Forestry's 31 agency-owned facilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,324	-4,376	-2,593	-4,743
TOTAL RESOURCES:	0	0	-2,324	-4,376	-2,593	-4,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-2,324	-4,376	-2,593	-4,743
TOTAL EXPENDITURES:	0	0	-2,324	-4,376	-2,593	-4,743

E809 CLASSIFIED POSITION CHANGES

This request reclassifies six Conservation Crew Supervisor positions to six Fire Captain positions to ensure that the legislatively approved conservation camp consolidation, and fire and fuel crew establishment, continues to meet national standards for wildfire suppression and mitigation responses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,663,256	0	168,622	0
TOTAL RESOURCES:	0	0	4,663,256	0	168,622	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,663,256	0	168,622	0
TOTAL RESOURCES:	0	0	4,663,256	0	168,622	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,514,874	7,836,383	13,929,292	9,788,102	9,704,221	9,993,514
REVERSIONS	-1,923,860	0	0	0	0	0

DCNR - FORESTRY - CONSERVATION CAMPS
101-4198

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	3,957,893	2,301,717	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,301,717	0	0	0	0	0
PRIOR YEAR REFUNDS	72	0	0	0	0	0
FORESTRY HONOR CAMP REC	1,533,284	2,220,268	2,220,268	2,220,268	2,220,268	2,220,268
TRANSFER IN FED ARPA	377,142	13,376	0	0	0	0
TRANSFER FROM CONSERVATION	156,873	175,000	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	9,314,561	12,546,744	16,324,560	12,183,370	12,099,489	12,388,782
EXPENDITURES:						
PERSONNEL SERVICES	5,975,181	8,691,688	10,120,662	10,522,185	10,390,225	10,729,844
OUT-OF-STATE TRAVEL	15	1,304	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	24,753	15,499	15,499	15,499	15,499	15,499
OPERATING	111,916	118,987	107,737	130,942	107,737	131,043
EQUIPMENT	0	0	2,703,846	0	111,690	0
OFFENDER PAYROLL	112,104	148,029	148,029	146,194	148,029	146,194
PHYSICALS FIRE	37,205	85,528	102,136	102,136	102,136	102,136
STEWART CONSERVATION CAMP (EASTERN SIERRA)	128,262	125,289	124,512	132,974	124,512	132,974
PIOCHE CONSERVATION CAMP	88,534	93,393	96,462	96,462	96,462	96,462
THREE LAKES VALLEY CONSERVATION CAMP	89,978	77,003	77,162	77,162	77,162	77,162
WELLS CONSERVATION CAMP	8,649	61,211	59,090	59,090	59,090	59,090
ELY CONSERVATION CAMP/INDUSTRIAL SHOP	110,927	114,612	118,171	118,171	118,171	118,171
INFORMATION SERVICES	71,590	81,549	118,097	149,108	112,799	146,760
VEHICLE MAINT FROM FIRE REIMB	156,872	175,000	175,000	175,000	175,000	175,000
UNIFORM VOUCHER SYSTEM	62,953	64,461	71,687	71,687	71,687	71,687
TRAINING	19,415	20,609	19,215	19,215	19,215	19,215
JEAN CONSERVATION CAMP	49,184	96,102	98,529	98,529	98,529	98,529
CARLIN CONSERVATION CAMP	89,128	89,475	91,655	91,655	91,655	91,655
TONOPAH CONSERVATION CAMP	58,937	62,755	64,855	64,855	64,855	64,855
HUMBOLDT CONSERVATION CAMP	55,678	75,949	80,524	80,524	80,524	80,524
REPLACEMENT TRUCKS	1,011,588	515,858	0	0	0	0
REPLACEMENT TRAILERS	470,632	662,739	0	0	0	0
COMPUTER REPLACEMENT	37,040	254,337	0	0	0	0
ARPA RECOVERY FUND	377,142	13,376	0	0	0	0
PURCHASING ASSESSMENT	2,530	2,530	2,530	0	2,530	0
STATEWIDE COST ALLOCATION PLAN	27,430	30,678	30,678	30,678	30,678	30,678
DEFERRED FACILITIES MAINTENANCE	136,918	868,783	1,897,180	0	0	0

DCNR - FORESTRY - CONSERVATION CAMPS
 101-4198

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,314,561	12,546,744	16,324,560	12,183,370	12,099,489	12,388,782
PERCENT CHANGE:		34.70%	30.11%	-2.90%	-25.88%	1.69%
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

DCNR - FORESTRY - NURSERIES

257-4235

PROGRAM DESCRIPTION

The State Department of Conservation and Natural Resources, Division of Forestry Nursery Program, under the oversight of the Natural Resource Program, was established in 1957 to provide technical assistance and conservation plant materials such as tree seedlings, shrubs, forbs, and seeds to meet the conservation needs of Nevada's private landowners and public land management agencies. The Nursery Program is comprised of two facilities, one in Washoe Valley, and one in the Las Vegas Valley. The Seedbank was established in 1995 to provide seed, equipment, and other materials to rehabilitate wildland fire, and fire suppression related damages. The Seedbank facility is co-located with the nursery in Washoe Valley. The Forest Products Utilization Program was established in 2012 to focus on adding value to cut wood that occurs from the agency's normal fuel reduction and forest health enhancement projects. The value-added products, typically wood chips, fuel wood, and saw logs are sold from the nursery/seedbank facility in Washoe Valley. All these enterprise programs receive operating funds based on the sale of conservation plant materials and forest products. Statutory Authority: NRS 472, 527, and 528.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	622,138	390,865	162,545	162,545	162,545	162,545
BALANCE FORWARD TO NEW YEAR	-390,865	0	0	0	0	0
NURSERY SALES	257,739	276,888	307,979	321,533	312,701	324,875
FOREST PRODUCT SALES	1,050	662	1,730	1,730	1,730	1,730
SEED BANK SALES	195,186	236,412	197,920	206,603	198,896	206,285
FOREST PRODUCT EQUIP RENTAL	131,714	97,040	141,979	165,910	146,186	169,725
MACHINE RENTAL	0	3,676	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4195)	71,049	94,508	179,314	179,314	180,000	180,000
TOTAL RESOURCES:	888,011	1,100,051	991,467	1,037,635	1,002,058	1,045,160
EXPENDITURES:						
PERSONNEL SERVICES	362,012	396,920	465,600	511,350	476,141	518,825
OPERATING	28,839	29,694	29,812	30,687	29,812	30,687
EQUIPMENT	46,143	0	0	0	0	0
PHYSICALS	0	90	0	0	0	0
NURSERY OPERATING	90,225	97,038	105,112	105,112	105,162	105,162
SEED BANK	184,182	156,009	156,105	156,105	156,105	156,105
FOREST PRODUCTS PROGRAM	38,000	39,071	38,901	38,444	38,901	38,444
INFORMATION SERVICES	1,668	1,665	2,080	2,080	2,080	2,080
UNIFORM ALLOWANCE	1,518	2,984	0	0	0	0
UTILITIES	21,921	13,758	14,227	14,227	14,227	14,227
RESERVE	0	162,545	162,545	162,545	162,545	162,545
PURCHASING ASSESSMENT	579	579	579	579	579	579
STATEWIDE COST ALLOCATION PLAN	15,885	16,506	16,506	16,506	16,506	16,506

DCNR - FORESTRY - NURSERIES
257-4235

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	97,039	183,192	0	0	0	0
TOTAL EXPENDITURES:	888,011	1,100,051	991,467	1,037,635	1,002,058	1,045,160
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	537	13,394	537	13,281
SEED BANK SALES	0	0	18	32	18	32
FOREST PRODUCT EQUIP RENTAL	0	0	108	2,802	108	2,802
TOTAL RESOURCES:	0	0	663	16,228	663	16,115
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	153	11,893	153	11,892
NURSERY OPERATING	0	0	119	2,037	119	2,042
FOREST PRODUCTS PROGRAM	0	0	37	280	37	280
INFORMATION SERVICES	0	0	203	1,454	203	1,337
PURCHASING ASSESSMENT	0	0	0	-579	0	-579
TOTAL EXPENDITURES:	0	0	663	16,228	663	16,115

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	7,555	0	7,555
TOTAL RESOURCES:	0	0	0	7,555	0	7,555

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	7,555	0	7,555
TOTAL EXPENDITURES:	0	0	0	7,555	0	7,555

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	256	17,970	256	14,908
TOTAL RESOURCES:	0	0	256	17,970	256	14,908
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	17,970	256	14,908
TOTAL EXPENDITURES:	0	0	256	17,970	256	14,908

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	622,138	390,865	162,545	162,545	162,545	162,545
BALANCE FORWARD TO NEW YEAR	-390,865	0	0	0	0	0
NURSERY SALES	257,739	276,888	308,772	360,452	313,494	360,619
FOREST PRODUCT SALES	1,050	662	1,730	1,730	1,730	1,730
SEED BANK SALES	195,186	236,412	197,938	206,635	198,914	206,317
FOREST PRODUCT EQUIP RENTAL	131,714	97,040	142,087	168,712	146,294	172,527
MACHINE RENTAL	0	3,676	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4195)	71,049	94,508	179,314	179,314	180,000	180,000
TOTAL RESOURCES:	888,011	1,100,051	992,386	1,079,388	1,002,977	1,083,738
EXPENDITURES:						
PERSONNEL SERVICES	362,012	396,920	466,007	530,463	476,548	534,876
OPERATING	28,839	29,694	29,965	42,580	29,965	42,579

DCNR - FORESTRY - NURSERIES
257-4235

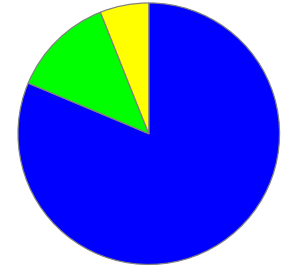
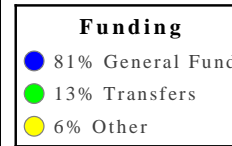
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	46,143	0	0	0	0	0
PHYSICALS	0	90	0	0	0	0
NURSERY OPERATING	90,225	97,038	105,231	107,149	105,281	107,204
SEED BANK	184,182	156,009	156,105	156,105	156,105	156,105
FOREST PRODUCTS PROGRAM	38,000	39,071	38,938	38,724	38,938	38,724
INFORMATION SERVICES	1,668	1,665	2,283	3,534	2,283	3,417
UNIFORM ALLOWANCE	1,518	2,984	0	0	0	0
UTILITIES	21,921	13,758	14,227	21,782	14,227	21,782
RESERVE	0	162,545	162,545	162,545	162,545	162,545
PURCHASING ASSESSMENT	579	579	579	0	579	0
STATEWIDE COST ALLOCATION PLAN	15,885	16,506	16,506	16,506	16,506	16,506
DEFERRED FACILITIES MAINTENANCE	97,039	183,192	0	0	0	0
TOTAL EXPENDITURES:	888,011	1,100,051	992,386	1,079,388	1,002,977	1,083,738
PERCENT CHANGE:		23.88%	-9.79%	-1.88%	1.07%	0.40%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DCNR - STATE LANDS - State Lands Division upholds the conservation and land resource values of Nevadans through responsible land-use planning, programs that protect and enhance the natural environment, and provide stewardship worthy of the lands entrusted to us.

Division Budget Highlights:

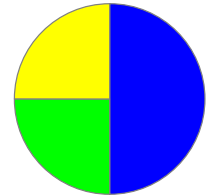
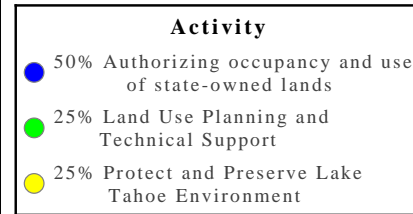
1. **State Lands** - The Governor's Executive Budget contains no significant changes.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	2,902,654	2,815,567
Total FTE	17.00	17.00

Division Biennium Total by Activity



Activity: Authorizing occupancy and use of state-owned lands

This activity authorizes the use of state-owned lands, including the navigable waters of the state. This includes issuing permits for piers and buoys, leasing state-owned lands, authorizing easements or licenses, issuing rights of entry, maintaining historic land patent records, and maintaining current land management records.

Performance Measures

1. Percent of Use Authorizations Executed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	115.97%	78.69%	87.26%	124.10%	92.98%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,187,165	1,137,866
Transfers	\$	178,408	183,220
Other	\$	85,754	86,697
TOTAL	\$	1,451,327	1,407,782

Goals		FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands		1,451,327	1,407,782

Activity: Protect and Preserve Lake Tahoe Environment

This activity is tied to the protection and preservation of the Lake Tahoe environment through the implementation of the Lake Tahoe Environmental Improvement Program.

Performance Measures

1. Miles of Roadway Treated to Reduce Stormwater Pollution

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	2	0.67	0	1	1	1

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 593,112	568,463
Transfers	\$ 89,204	91,610
Other	\$ 42,877	43,349
TOTAL	\$ 725,193	703,421

Goals	FY 2026	FY 2027
Protecting and managing natural resources	725,193	703,421

Activity: Land Use Planning and Technical Support

This activity coordinates state comments on activities on federal lands, provides technical planning assistance to local governments, supports the State Land Use Planning Agency Advisory Council, helps secure recreation and public purpose land, and assists with other issues on state-owned lands.

Performance Measures

1. Number of National Environmental Policy Act Requests Responded to Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	594,053	569,403
Transfers	\$	89,204	91,610
Other	\$	42,877	43,349
TOTAL	\$	726,134	704,361

Goals		FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands		726,134	704,361

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all establishments housing gaming in the Lake Tahoe Basin are compliant with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe Basin to ensure compliance. Federal and state law requires that the NTRPA Board meet at least once annually to select the at-large member of the board. Statutory Authority: NRS 227.190 through 227.220

BASE

This request continues budget account funding at the base level with no changes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,881	1,881	1,881	1,881	1,881	1,881
REVERSIONS	-974	0	0	0	0	0
TOTAL RESOURCES:	907	1,881	1,881	1,881	1,881	1,881
EXPENDITURES:						
NTRPA EXPENSES	907	1,881	1,881	1,881	1,881	1,881
TOTAL EXPENDITURES:	907	1,881	1,881	1,881	1,881	1,881

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,881	1,881	1,881	1,881	1,881	1,881
REVERSIONS	-974	0	0	0	0	0
TOTAL RESOURCES:	907	1,881	1,881	1,881	1,881	1,881
EXPENDITURES:						
NTRPA EXPENSES	907	1,881	1,881	1,881	1,881	1,881
TOTAL EXPENDITURES:	907	1,881	1,881	1,881	1,881	1,881
PERCENT CHANGE:		107.39%	0.00%	0.00%	0.00%	0.00%

DCNR - STATE LANDS
101-4173

PROGRAM DESCRIPTION

The Division of State Lands holds title to or an interest in over 335,000 acres of state-owned land. The agency acquires land and land interests for state agencies to carry out their missions. State Lands ensures the state is compensated for any use, occupancy or disposal of state-owned lands, and maintains state land records. The agency is home to the State Land Use Planning Agency, which provides land-use planning services, administers the Nevada State Clearinghouse (a central location for coordinating state comments on federal land activities), and serves as staff to the State Land Use Planning Advisory Council. The agency houses the Nevada Tahoe Resource Team who coordinates various state conservation and environmental protection programs at Lake Tahoe. Finally, State Lands is a participating agency with the Sagebrush Ecosystem Program and has a representative on the Sagebrush Ecosystem Technical Team.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,840,043	2,575,988	2,141,946	2,134,714	2,193,756	2,183,754
REVERSIONS	-42,222	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,335	0	0	0	0	0
PUBLICATION SALES	0	2,854	2,854	2,854	2,854	2,854
TRANSFER FROM MIGTIAGATION FEES B/A 4200	19,458	72,039	74,249	75,354	76,803	77,935
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	67,661	96,463	84,667	90,161	84,691	90,223
TRANS FROM NDOW-SPORTSMAN FEES	55,286	83,580	97,046	99,458	100,952	103,445
TRANSFER FROM LTLP B/A 4152	40,802	74,344	96,766	98,208	96,791	98,518
TRANS FROM ENVIRON PROTECT DOE B/A 3173	67,462	133,246	152,989	152,989	159,953	159,953
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,366	2,575	3,200	3,200	3,200	3,200
TRANS FROM BOND Q12 B/A 4191	2,836	2,957	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	2,069,027	3,044,046	2,663,717	2,666,938	2,729,000	2,729,882
EXPENDITURES:						
PERSONNEL SERVICES	1,606,414	1,879,094	2,246,595	2,242,456	2,309,057	2,304,567
OUT-OF-STATE TRAVEL	2,840	3,109	3,109	3,109	3,109	3,109
IN-STATE TRAVEL	24,055	27,227	26,533	25,830	26,533	25,830
OPERATING	119,488	128,360	129,233	128,690	129,222	128,679
TAHOE MITIGATION PROGRAM	4,027	5,120	4,993	4,995	4,992	4,994
DOE STAFF COSTS	7,870	19,108	19,767	19,770	19,767	19,770
INFORMATION SERVICES	151,076	830,643	87,400	87,400	88,317	88,317
TRAINING	4,570	6,203	6,386	6,386	6,386	6,386
DCNR COST ALLOCATION	31,111	32,768	31,960	36,368	33,877	36,297
TAHOE PROGRAM MANAGER	8,506	9,656	7,109	9,204	7,109	9,204
TAHOE ADMINISTRATIVE ASSISTANT	6,929	7,443	5,444	7,539	5,444	7,539
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,412	11,491	11,364	11,367	11,363	11,366

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	205	205	205	205	205	205
AG COST ALLOCATION PLAN	93,524	83,619	83,619	83,619	83,619	83,619
TOTAL EXPENDITURES:	2,069,027	3,044,046	2,663,717	2,666,938	2,729,000	2,729,882
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,871	264,484	3,871	156,087
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	130	130	130	130
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	266	266	266	266
TRANS FROM NDOW-SPORTSMAN FEES	0	0	71	71	71	71
TRANSFER FROM LTLP B/A 4152	0	0	111	111	111	111
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	219	219	219	219
TOTAL RESOURCES:	0	0	4,668	265,281	4,668	156,884
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
IN-STATE TRAVEL	0	0	399	2,802	399	2,802
OPERATING	0	0	2,149	330	2,149	327
TAHOE MITIGATION PROGRAM	0	0	88	196	88	196
DOE STAFF COSTS	0	0	148	329	148	329
INFORMATION SERVICES	0	0	1,084	10,461	1,084	10,015
TAHOE PROGRAM MANAGER	0	0	37	328	37	328
TAHOE ADMINISTRATIVE ASSISTANT	0	0	37	328	37	328
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	152	329	152	329
PURCHASING ASSESSMENT	0	0	0	-205	0	-205
AG COST ALLOCATION PLAN	0	0	0	246,039	0	138,091
TOTAL EXPENDITURES:	0	0	4,668	265,281	4,668	156,884

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	833	60,383	833	51,283
TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	32	1,330	32	952
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	27	1,325	27	947
TRANS FROM NDOW-SPORTSMAN FEES	0	0	54	2,218	54	1,588
TRANSFER FROM LTLP B/A 4152	0	0	27	1,325	27	947
TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	54	2,218	54	1,588
TOTAL RESOURCES:	0	0	1,027	68,799	1,027	57,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	68,799	1,027	57,305
TOTAL EXPENDITURES:	0	0	1,027	68,799	1,027	57,305

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds travel for the Division Administrator and Deputy Administrator to attend the annual National Association of State Trust Lands, formerly known as the Western States Land Commissioners Association conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,782	4,782	4,782	4,782
TOTAL RESOURCES:	0	0	4,782	4,782	4,782	4,782
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,582	3,582	3,582	3,582
OPERATING	0	0	1,200	1,200	1,200	1,200
TOTAL EXPENDITURES:	0	0	4,782	4,782	4,782	4,782

E490 EXPIRING GRANT/PROGRAM

This request eliminates special use categories; 63 - Tahoe Program Manager and 65 - Tahoe Administrative Assistant due to the depletion of interest revenue from the transfer from Deplete Lake Tahoe, budget account 4206.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	0	-13,113	0	-13,113
TOTAL RESOURCES:	0	0	0	-13,113	0	-13,113
EXPENDITURES:						
TAHOE PROGRAM MANAGER	0	0	0	-7,389	0	-7,389
TAHOE ADMINISTRATIVE ASSISTANT	0	0	0	-5,724	0	-5,724
TOTAL EXPENDITURES:	0	0	0	-13,113	0	-13,113

E500 ADJUSTMENTS TO TRANSFERS

This request replaces a transfer from the Protect Lake Tahoe, budget account 4206, with General Fund appropriations due to the depletion of interest revenue in budget account 4206 and transfers those expenditures to the appropriate general use category to be funded with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,113	0	13,113
TRANSFER FROM LTLP B/A 4152	0	0	454	0	818	0
TOTAL RESOURCES:	0	0	454	13,113	818	13,113
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,427	0	1,427
IN-STATE TRAVEL	0	0	0	568	0	568
OPERATING	0	0	0	9,126	0	9,126
INFORMATION SERVICES	0	0	0	1,593	0	1,593
TRAINING	0	0	0	399	0	399
DCNR COST ALLOCATION	0	0	454	0	818	0
TOTAL EXPENDITURES:	0	0	454	13,113	818	13,113

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,208	25,208	0	0
TOTAL RESOURCES:	0	0	25,208	25,208	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,208	25,208	0	0
TOTAL EXPENDITURES:	0	0	25,208	25,208	0	0

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46	4,722	59	6,222
TOTAL RESOURCES:	0	0	46	4,722	59	6,222
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	46	4,722	59	6,222
TOTAL EXPENDITURES:	0	0	46	4,722	59	6,222

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,869	0	6,113
TOTAL RESOURCES:	0	0	0	7,869	0	6,113

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	7,869	0	6,113
TOTAL EXPENDITURES:	0	0	0	7,869	0	6,113

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	78,310	0	80,961
TOTAL RESOURCES:	0	0	0	78,310	0	80,961
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	78,310	0	80,961
TOTAL EXPENDITURES:	0	0	0	78,310	0	80,961

E913 TRANSFER FROM STATE LANDS TO ADMINISTRATION

This request transfers one Geographic Information System Analyst position and one Business Process Analyst position from the Division of State Lands, budget account 4173 to the State Department of Conservation and Natural Resources Administration, budget account 4150 for department wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-212,892	-221,136	-221,444	-228,467
TOTAL RESOURCES:	0	0	-212,892	-221,136	-221,444	-228,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-209,368	-216,694	-217,920	-224,073
IN-STATE TRAVEL	0	0	-633	-633	-633	-633
OPERATING	0	0	-1,097	-1,012	-1,097	-1,012
INFORMATION SERVICES	0	0	-1,794	-2,797	-1,794	-2,749
TOTAL EXPENDITURES:	0	0	-212,892	-221,136	-221,444	-228,467
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-32	0	-43	0
TOTAL RESOURCES:	0	0	-32	0	-43	0

SUMMARY

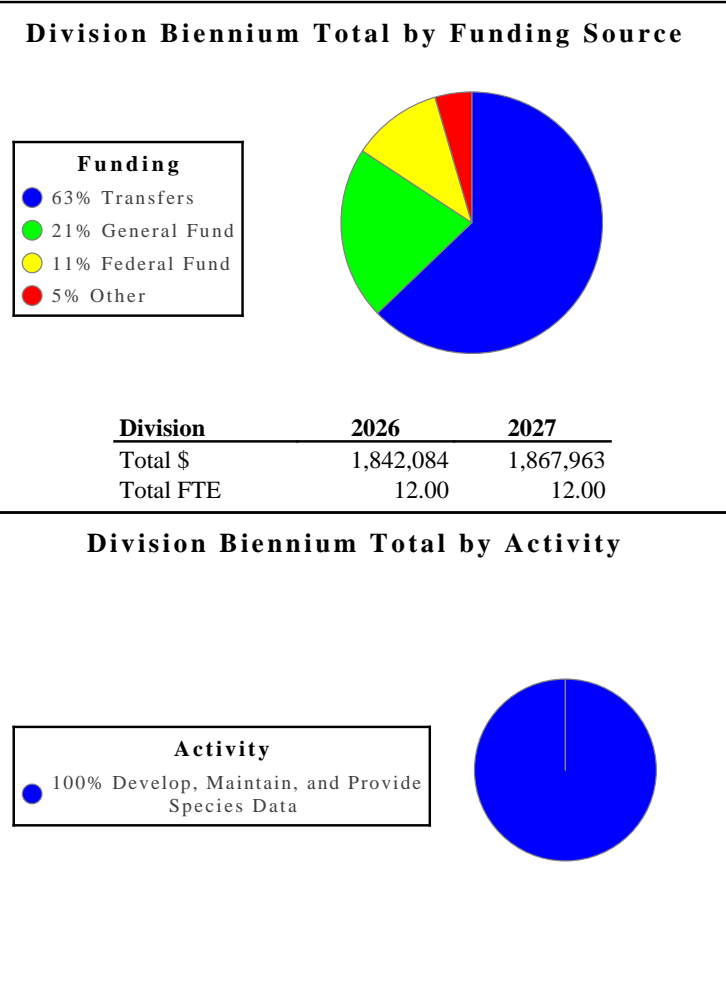
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,840,043	2,575,988	1,964,058	2,372,449	1,982,225	2,273,848
REVERSIONS	-42,222	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,335	0	0	0	0	0
PUBLICATION SALES	0	2,854	2,854	2,854	2,854	2,854
TRANSFER FROM MIGTIAGATION FEES B/A 4200	19,458	72,039	74,411	76,814	76,965	79,017
TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	67,661	96,463	84,960	78,639	84,984	78,323
TRANS FROM NDOW-SPORTSMAN FEES	55,286	83,580	97,171	101,747	101,077	105,104
TRANSFER FROM LTLP B/A 4152	40,802	74,344	97,062	99,644	97,336	99,576
TRANS FROM ENVIRON PROTECT DOE B/A 3173	67,462	133,246	153,262	155,426	160,226	161,760
TRANS FROM BOND SALE URBAN LOT B/A 4197	2,366	2,575	3,200	3,200	3,200	3,200
TRANS FROM BOND Q12 B/A 4191	2,836	2,957	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	2,069,027	3,044,046	2,486,978	2,900,773	2,518,867	2,813,682
EXPENDITURES:						
PERSONNEL SERVICES	1,606,414	1,879,094	2,038,828	2,098,905	2,092,738	2,142,143
OUT-OF-STATE TRAVEL	2,840	3,109	6,691	8,118	6,691	8,118
IN-STATE TRAVEL	24,055	27,227	26,299	28,567	26,299	28,567
OPERATING	119,488	128,360	131,485	138,334	131,474	138,320
TAHOE MITIGATION PROGRAM	4,027	5,120	5,081	5,191	5,080	5,190
DOE STAFF COSTS	7,870	19,108	19,915	20,099	19,915	20,099
INFORMATION SERVICES	151,076	830,643	111,898	121,865	87,607	97,176
TRAINING	4,570	6,203	6,386	6,785	6,386	6,785
DCNR COST ALLOCATION	31,111	32,768	32,428	127,269	34,711	129,593
TAHOE PROGRAM MANAGER	8,506	9,656	7,146	2,143	7,146	2,143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TAHOE ADMINISTRATIVE ASSISTANT	6,929	7,443	5,481	2,143	5,481	2,143
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,412	11,491	11,516	11,696	11,515	11,695
PURCHASING ASSESSMENT	205	205	205	0	205	0
AG COST ALLOCATION PLAN	93,524	83,619	83,619	329,658	83,619	221,710
TOTAL EXPENDITURES:	2,069,027	3,044,046	2,486,978	2,900,773	2,518,867	2,813,682
PERCENT CHANGE:		47.12%	-18.30%	-4.71%	1.28%	-3.00%
TOTAL POSITIONS:	19.00	19.00	17.00	17.00	17.00	17.00

DCNR - NATURAL HERITAGE - The Division of Natural Heritage develops and maintains centralized information for all endangered, threatened, sensitive, and at-risk species in the state. The agency provides environmental review services, technical assistance, and expertise to all agencies. The agency supports planning, conservation management, research/education, and economic development activities statewide.

Division Budget Highlights:

1. **Natural Heritage** - The Governor's Executive Budget contains no significant changes.



Activity: Develop, Maintain, and Provide Species Data

This activity collects and manages data from multiple sources on the location, biology and conservation status of endangered, threatened, sensitive and at-risk plant, and animal species.

Performance Measures

1. Percent of Formal Data Requests Responded to within 2 Weeks or by Due Date

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.62%	99.35%	98.95%	98.69%	98.00%	98.00%	98.00%

2. Number of Biotics Database Records Updated

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	66,271	33,823	52,070	40,025	30,000	30,000	30,000

3. Number of Literature Sources Abstracted and Computerized

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,654	2,454	3,589	3,020	2,000	2,000	2,000

Resources

Funding		FY 2026	FY 2027
General Fund	\$	399,560	395,111
Transfers	\$	1,154,867	1,176,210
Other	\$	82,409	85,808
Federal Fund	\$	205,248	210,834
TOTAL	\$	1,842,085	1,867,963

Goals	FY 2026	FY 2027
Protecting and managing natural resources	1,842,085	1,867,963

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The Nevada Division of Natural Heritage provides expertise in the areas of zoology, botany, and community ecology, including the study of wetland ecosystems; and maintains data systems related to the location, biology, and conservation status of plant and animal species and ecosystems per NRS 232.1369. Data curation for rare and at-risk plant and animal (including invertebrates) species includes data collection, data input, and quality control. Data is provided on request to other state agencies, federal agencies, non-governmental organizations, consultants, and the public to inform conservation planning and land-use planning decisions, facilitate federally mandated environmental review, minimize future resource conflicts, protect biodiversity, and help prevent species from becoming threatened or endangered. The division maintains botanical expertise per NAC 527.200 and serves as a scientific advisor to the State Forester/Firewarden for topics related to native flora. The division also manages the Nevada Wetland Program with the goals of stakeholder and interagency collaboration, understanding the extent, quality and stressors of the state's wetland resources, and protecting and restoring wetland ecosystems.

BASE

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	257,181	217,362	271,826	397,162	271,975	393,960
REVERSIONS	-7,936	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	65,148	62,711	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-62,710	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	18,697	38,968	0	0	0	0
FEDERAL RECEIPTS-A	44,515	326,311	116,063	117,554	119,884	121,226
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	189,228	91,688	74,473	75,074	77,398	77,942
USFWS DATA SHARING AGREEMENT	91,816	6,000	6,000	6,000	6,000	6,000
CLARK CO RECEIPTS	27,600	0	0	0	0	0
DATA BASE RUNS SALES	18,804	21,314	17,358	19,542	17,358	19,467
NATURESERVE CONTRIBUTIONS	9,100	66,341	62,867	62,867	66,341	66,341
TRANSFER FROM WILDLIFE	7,065	0	0	0	0	0
NDF ENDANGERED SPECIES	3,712	0	0	0	0	0
TRANS FROM OHV	4,254	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	55,726	111,361	111,361	111,361	111,361	111,361
TRANS FROM TRANSPORTATION	809,948	843,325	1,019,838	913,665	1,037,419	934,489
TOTAL RESOURCES:	1,532,148	1,785,381	1,679,786	1,703,225	1,707,736	1,730,786
EXPENDITURES:						
PERSONNEL SERVICES	1,005,611	1,129,377	1,371,697	1,395,778	1,396,211	1,420,217
OUT-OF-STATE TRAVEL	3,780	5,686	5,686	5,686	5,686	5,686
IN-STATE TRAVEL	3,231	6,064	6,064	6,064	6,064	6,064
OPERATING	85,950	101,398	98,758	100,715	98,651	100,608
EQUIPMENT	2,454	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NATURESERVE PROJECTS	34,427	105,671	62,867	62,867	66,341	66,341
INFORMATION SERVICES	35,819	38,591	41,131	41,131	40,931	40,931
LTLP MARLETTE TRAIL	2,763	0	0	0	0	0
NDF ENDANGERED SPECIES	18	0	0	0	0	0
TRAINING	7,305	7,471	7,250	5,891	7,250	5,891
BIODIVERSITY GRANT-NEW	29,475	0	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	2,185	2,598	2,598	2,598	2,598	2,598
USFWS COOP AGREEMENT	85,818	0	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	125,065	0	0	0	0	0
DCNR COST ALLOCATION	16,611	16,960	20,525	19,285	20,794	19,240
USDA FOREST SERVICE	17,574	38,968	0	0	0	0
BLM COOPERATIVE AGREEMENTS	27,520	284,436	21,072	21,072	21,072	21,072
NDOT SPECIAL PROJECTS	20,423	23,381	17,358	17,358	17,358	17,358
PURCHASING ASSESSMENT	118	118	118	118	118	118
STATEWIDE COST ALLOCATION PLAN	26,001	24,662	24,662	24,662	24,662	24,662
TOTAL EXPENDITURES:	1,532,148	1,785,381	1,679,786	1,703,225	1,707,736	1,730,786
TOTAL POSITIONS:	9.00	9.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60	60	60	60
FEDERAL RECEIPTS-A	0	0	69	69	69	69
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	23	23	23	23
TRANS FROM TRANSPORTATION	0	0	-1,747	6,880	-1,658	6,690
TOTAL RESOURCES:	0	0	-1,595	7,032	-1,506	6,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	363	2,744	363	2,744
OPERATING	0	0	1,295	494	1,295	495

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	745	7,432	745	7,150
BLM COOPERATIVE AGREEMENTS	0	0	39	517	39	519
PURCHASING ASSESSMENT	0	0	0	-118	0	-118
STATEWIDE COST ALLOCATION PLAN	0	0	-4,037	-4,037	-3,948	-3,948
TOTAL EXPENDITURES:	0	0	-1,595	7,032	-1,506	6,842

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	106	2,338	106	1,091
FEDERAL RECEIPTS-A	0	0	53	3,515	53	3,001
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	40	3,013	40	2,573
TRANS FROM TRANSPORTATION	0	0	442	35,153	442	30,016
TOTAL RESOURCES:	0	0	641	44,019	641	36,681
EXPENDITURES:						
PERSONNEL SERVICES	0	0	641	44,019	641	36,681
TOTAL EXPENDITURES:	0	0	641	44,019	641	36,681

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds to the in-state travel authority to assist with collection of updated data regarding the location, biology and conservation status of plant and animal species and ecosystems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	3,432	3,432	3,829	3,829
TOTAL RESOURCES:	0	0	3,432	3,432	3,829	3,829
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,432	3,432	3,829	3,829
TOTAL EXPENDITURES:	0	0	3,432	3,432	3,829	3,829

E351 RURAL & NATURAL RESOURCES

This request adds to the agency's training budget to allow staff to participate in field safety trainings, receive training in identification and monitoring of native plants and animals, and to become familiar with the data management protocols, research methodologies, and professional contacts employed by the Nevada Division of Natural Heritage as part of the NatureServe Network and the broader conservation biology community in Nevada and nationally.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	12,617	14,316	2,645	4,344
TOTAL RESOURCES:	0	0	12,617	14,316	2,645	4,344
EXPENDITURES:						
OPERATING	0	0	0	340	0	340
TRAINING	0	0	12,617	13,976	2,645	4,004
TOTAL EXPENDITURES:	0	0	12,617	14,316	2,645	4,344

E352 RURAL & NATURAL RESOURCES

This request adds to the agency's out-of-state travel budget to participate in western and national meetings related to their fields of expertise and related to Nevada Division of Natural Heritage participation as a member of the NatureServe Network.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	7,155	7,155	6,292	6,292
TOTAL RESOURCES:	0	0	7,155	7,155	6,292	6,292
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,120	7,120	4,397	4,397
OPERATING	0	0	35	35	1,895	1,895
TOTAL EXPENDITURES:	0	0	7,155	7,155	6,292	6,292

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	0	13,530	13,530

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	13,530	13,530
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	13,530	13,530
TOTAL EXPENDITURES:	0	0	0	0	13,530	13,530

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150, decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	179	2,982	172	3,929
TOTAL RESOURCES:	0	0	179	2,982	172	3,929
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	179	2,982	172	3,929
TOTAL EXPENDITURES:	0	0	179	2,982	172	3,929

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	4,644	0	4,581
TOTAL RESOURCES:	0	0	0	4,644	0	4,581
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	4,644	0	4,581
TOTAL EXPENDITURES:	0	0	0	4,644	0	4,581

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	55,279	0	57,149
TOTAL RESOURCES:	0	0	0	55,279	0	57,149
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	55,279	0	57,149
TOTAL EXPENDITURES:	0	0	0	55,279	0	57,149

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,590	0	2,148	0
TOTAL RESOURCES:	0	0	1,590	0	2,148	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	257,181	217,362	271,992	399,560	272,141	395,111
REVERSIONS	-7,936	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	65,148	62,711	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-62,710	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	18,697	38,968	0	0	0	0
FEDERAL RECEIPTS-A	44,515	326,311	116,185	121,138	120,006	124,296
FEDERAL RECEIPTS-USEPA WETLANDS GRANT	189,228	91,688	74,536	78,110	77,461	80,538
USFWS DATA SHARING AGREEMENT	91,816	6,000	6,000	6,000	6,000	6,000
CLARK CO RECEIPTS	27,600	0	0	0	0	0
DATA BASE RUNS SALES	18,804	21,314	17,358	19,542	17,358	19,467

DCNR - NEVADA NATURAL HERITAGE
101-4101

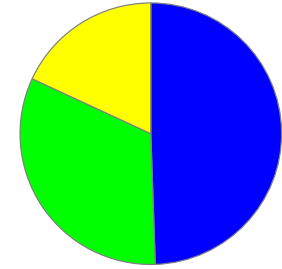
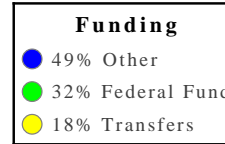
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NATURESERVE CONTRIBUTIONS	9,100	66,341	62,867	62,867	66,341	66,341
TRANSFER FROM WILDLIFE	7,065	0	0	0	0	0
NDF ENDANGERED SPECIES	3,712	0	0	0	0	0
TRANS FROM OHV	4,254	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	55,726	111,361	111,361	111,361	111,361	111,361
TRANS FROM TRANSPORTATION	809,948	843,325	1,043,506	1,043,506	1,064,819	1,064,849
TOTAL RESOURCES:	1,532,148	1,785,381	1,703,805	1,842,084	1,735,487	1,867,963
EXPENDITURES:						
PERSONNEL SERVICES	1,005,611	1,129,377	1,372,701	1,442,541	1,397,215	1,459,642
OUT-OF-STATE TRAVEL	3,780	5,686	12,806	12,806	10,083	10,083
IN-STATE TRAVEL	3,231	6,064	9,496	9,496	9,893	9,893
OPERATING	85,950	101,398	100,088	101,584	101,841	103,338
EQUIPMENT	2,454	0	0	0	0	0
NATURESERVE PROJECTS	34,427	105,671	62,867	62,867	66,341	66,341
INFORMATION SERVICES	35,819	38,591	41,876	48,563	55,206	61,611
LTLP MARLETTE TRAIL	2,763	0	0	0	0	0
NDF ENDANGERED SPECIES	18	0	0	0	0	0
TRAINING	7,305	7,471	19,867	19,867	9,895	9,895
BIODIVERSITY GRANT-NEW	29,475	0	0	0	0	0
NDEP TRANSFER FOR DOE GRANT	2,185	2,598	2,598	2,598	2,598	2,598
USFWS COOP AGREEMENT	85,818	0	0	0	0	0
WETLANDS PROTECTION DEVEL PROJ	125,065	0	0	0	0	0
DCNR COST ALLOCATION	16,611	16,960	22,294	82,190	23,114	84,899
USDA FOREST SERVICE	17,574	38,968	0	0	0	0
BLM COOPERATIVE AGREEMENTS	27,520	284,436	21,111	21,589	21,111	21,591
NDOT SPECIAL PROJECTS	20,423	23,381	17,358	17,358	17,358	17,358
PURCHASING ASSESSMENT	118	118	118	0	118	0
STATEWIDE COST ALLOCATION PLAN	26,001	24,662	20,625	20,625	20,714	20,714
TOTAL EXPENDITURES:	1,532,148	1,785,381	1,703,805	1,842,084	1,735,487	1,867,963
PERCENT CHANGE:		16.53%	-4.57%	3.18%	1.86%	1.40%
TOTAL POSITIONS:	9.00	9.00	12.00	12.00	12.00	12.00

DCNR - ENVIRONMENTAL PROTECTION - The mission of the Division of Environmental Protection is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy.

Division Budget Highlights:

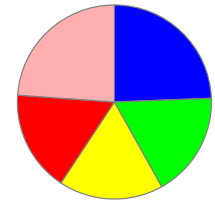
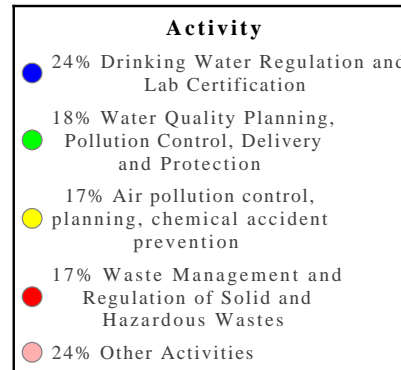
- 1. Transfer of Files** - The Governor's Executive Budget includes funding to transfer extensive physical files and correct current electronic files in order to meet Americans with Disabilities Act guidelines.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2026</u>	<u>2027</u>
Total \$	112,340,163	114,056,302
Total FTE	284.00	284.00

Division Biennium Total by Activity



Activity: Air pollution control, planning, chemical accident prevention

This activity achieves and maintains levels of air quality that protect human health and preserve the scenic, historical, and aesthetic treasures of the state, and minimizes the risk of chemical accidents.

Performance Measures

1. Percent of Hydrographic Basins in Attainment of Standards

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Substantial Compliance of Air Pollution Sources

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.31%	97.97%	97.01%	97.33%	97.33%	97.33%	97.33%

3. Percent of Compliance with Chemical Accident Prevention Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	92.73%	92.98%	100.00%	94.83%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	6,234,853	6,693,186
Other	\$	9,332,707	10,118,541
Federal Fund	\$	3,604,330	3,406,587
TOTAL	\$	19,171,890	20,218,315

Goals		FY 2026	FY 2027
Protecting and managing natural resources		19,171,890	20,218,315

Activity: Water Quality Planning, Pollution Control, Delivery and Protection

This activity protects the waters of the state from discharge of pollutants and contaminants to protect groundwater; preserve beneficial uses of surface water, and maintain healthy aquatic habitat.

Performance Measures

1. Percent of Load Reduction Credits Awarded to Lake Tahoe Urban Implementers

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	120.29%	100.00%	107.38%	100.00%	100.00%	100.00%	100.00%

2. National Pollutant Discharge Elimination System Permits in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.85%	96.59%	96.67%	97.83%	97.87%	97.92%	97.96%

3. National Pollutant Discharge Elimination System Permits in Current Status

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	50.57%	42.05%	36.36%	41.94%	53.19%	54.17%	55.10%

4. Percent of River and Stream Miles Monitored and Assessed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	43.53%	43.53%	44.05%	44.05%	43.73%	43.73%	43.73%

5. Percent of Clean Water Loans Committed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.36%	97.44%	93.82%	94.13%	98.75%	101.85%	105.03%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	2,788,835	3,179,551
Other	\$	10,549,816	9,666,568
Federal Fund	\$	6,713,994	6,740,351
TOTAL	\$	20,052,645	19,586,471

Goals	FY 2026	FY 2027
Protecting and managing natural resources	20,052,645	19,586,471

Activity: Mining Regulation and Fluid Management and Reclamation

This activity ensures Nevada's mining industry complies with state regulatory programs for the protection of surface and groundwater resources, general pollution control, and reclamation of disturbed lands.

Performance Measures

1. Percent of Projects in Substantial Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.55%	97.53%	98.18%	98.10%	96.50%	96.50%	96.50%

2. Percent of Mining Reclamations Maintaining Adequate Financial Assurance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.91%	95.70%	96.09%	98.23%	99.65%	99.65%	99.65%

3. Percent of Water Degradation Appropriately Managed at Mines

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	90.91%	90.91%	93.55%	93.55%	93.75%	93.75%	93.75%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,011,131	1,232,151
Other	\$	9,085,740	8,095,476
Federal Fund	\$	376,882	368,730
TOTAL	\$	10,473,753	9,696,356
Goals		FY 2026	FY 2027
Protecting and managing natural resources		10,473,753	9,696,356

Activity: Contamination Clean-Up, Underground Storage Tank Regulation, and Petroleum Fund

This activity regulates underground fuel storage tanks to prevent releases of petroleum products to the environment. If the assessment shows it to be necessary, contaminated properties are cleaned up to levels appropriate for their intended land use and zoning.

Performance Measures

1. Percent of Groundwater Contamination Sites Under Control

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	72.56%	72.56%	74.45%	74.45%	83.33%	83.33%	85.22%

2. Percent of Underground Storage Tanks In Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	78.97%	85.17%	66.99%	86.98%	84.82%	84.17%	90.82%

3. Percent of Sites Receiving Brownfields Funds Ready for Reuse

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	48.00%	52.78%	43.33%	43.33%	48.39%	58.62%	75.00%

4. Percent Black Mountain Industrial Complex (BMI) Groundwater Remedy

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	80.00%	80.00%	80.00%	100.00%	100.00%	100.00%

5. Percent Decrease in Perchlorate Loading to the Las Vegas Wash

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Actual	Projected	Projected
Percent:	4.17%	5.63%	9.09%	-30.53%	30.14%	1.39%	1.41%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,595,199	1,945,126
Other	\$	8,436,818	9,603,843
Federal Fund	\$	6,148,099	6,153,235
TOTAL	\$	16,180,116	17,702,204
Goals		FY 2026	FY 2027
Protecting and managing natural resources		16,180,116	17,702,204

Activity: Waste Management and Regulation of Solid and Hazardous Wastes

This activity ensures safe and sustainable management of solid and hazardous waste and promotes waste reduction, reuse, and recycling.

Performance Measures

1. Percent of Hazardous Waste Businesses in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	97.26%	88.64%	97.26%	95.74%	94.29%	94.44%	94.59%

2. Percent of Nevada Solid Waste that is Recycled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	23.23%	23.23%	21.85%	21.85%	23.37%	21.85%	21.85%

3. Percent of Landfills in Substantial Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	84.85%	83.33%	78.57%	91.49%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	888,205	1,081,587
Other	\$	16,666,041	16,589,578
Federal Fund	\$	1,438,027	1,430,894
TOTAL	\$	18,992,273	19,102,059
Goals		FY 2026	FY 2027
Protecting and managing natural resources		18,992,273	19,102,059

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

This activity monitors compliance with U.S. Department of Energy (DOE) regulations. Nevada Division of Environmental Protection (NDEP) has entered into an agreement with DOE that describes NDEP's role in regulating activities at DOE facilities, including overseeing waste shipments.

Performance Measures

1. Percent of Waste Arriving at Nevada National Security Site in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	99.86%	100.00%	100.00%	100.00%	100.00%

2. Percent of Nevada National Security Site Drinking Water in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	0	0

Goals		FY 2026	FY 2027
Protecting and managing natural resources		0	0

Activity: Drinking Water Regulation and Lab Certification

This activity protects the health of Nevada citizens and visitors by ensuring that public water systems provide safe and reliable drinking water.

Performance Measures

1. Percent of Community Water Systems in Compliance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.88%	92.89%	94.30%	92.23%	92.23%	92.23%	92.23%

2. Percent of Population Receiving Safe Water

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	99.70%	99.66%	99.57%	99.70%	99.55%	99.55%	99.55%

3. Percent of Drinking Water Loans Committed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	81.24%	76.83%	69.94%	62.83%	85.57%	79.77%	78.00%

Resources		
Funding	FY 2026	FY 2027
Transfers	\$ 6,954,281	7,372,934
Other	\$ 1,871,747	1,946,063
Federal Fund	\$ 18,643,456	18,431,900
TOTAL	\$ 27,469,485	27,750,897

Goals	FY 2026	FY 2027
Protecting and managing natural resources	27,469,485	27,750,897

DCNR - DEP ADMINISTRATION
101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems, and contribute to a vibrant economy. The Division implements state and federal environmental laws related to outdoor air, land, and water; provides financial and technical assistance related to drinking water and wastewater systems; oversees clean-up of contaminated soil and water; administers the State Petroleum Fund; and provides public education programs. This budget account supports the Bureau of Administrative Services, which provides administrative services to the Division and includes the Administrator, Deputy Administrators, and Administrative Assistants; the Offices of Fiscal Management, Information Management, and Human Resources; contract and grants management; and publications and editing services. These positions provide centralized management, accounting, information technology, and other administrative support services for the Division. Statutory Authority: NRS 232.136, 278.335, 278.377, 444.440-.645, 444A.010-.110, 445A.060-.955, 445B.100-.640, 459.380-.856, 519A.010-.280, and 618.775.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	844,505	996,206	1,885,776	1,603,214	3,957,704	3,629,836
BALANCE FORWARD TO NEW YEAR	-996,206	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	74,084	108,847	108,847	0	108,847	0
FED DEPT OF ENERGY GRANT	3,494,943	3,260,000	3,260,000	3,301,452	3,260,000	3,223,523
FED EPA EXCHANGE NETWORK GRANTS	29,265	200,000	200,000	300,000	200,000	300,000
NDEP IDC COST ALLOCATION	4,784,737	5,833,750	7,788,063	7,820,986	8,070,395	8,085,034
TRANSFER IN FED ARPA	666,576	1,619,317	764,801	595,791	595,791	595,791
TOTAL RESOURCES:	8,897,904	12,018,120	14,007,487	13,621,443	16,192,737	15,834,184
EXPENDITURES:						
PERSONNEL SERVICES	3,250,216	3,652,103	4,397,640	4,400,884	4,467,547	4,471,090
OUT-OF-STATE TRAVEL	10,386	16,992	17,317	17,317	17,317	17,317
IN-STATE TRAVEL	5,886	11,770	14,100	14,100	14,100	14,100
OPERATING	330,824	355,049	348,487	419,197	348,799	421,021
EQUIPMENT	9,828	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	8,786	11,190	11,190	11,190	11,190	11,190
ARPA FUNDING	384,015	1,901,879	764,801	595,791	595,791	595,791
INDIRECT COST ALLOCATION	64,129	67,448	66,329	67,448	66,329	67,448
INFORMATION SERVICES	225,142	316,301	256,080	256,080	254,236	254,236
TRAINING	6,039	10,541	13,595	13,595	13,595	13,595
TRANSFER TO STATE AGENCIES	3,119,418	2,884,031	2,914,671	2,963,315	2,914,671	2,977,466
DIRECTOR'S OFFICE COST ALLOCATION	452,697	465,232	523,203	519,167	533,389	518,000
MULTIPURPOSE GRANT TRANSFER	74,084	108,847	108,847	0	108,847	0
EN GRANT TRANSFER	0	0	200,000	300,000	200,000	300,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXCHANGE NETWORK GRANTS	29,265	200,000	0	0	0	0
RESERVE	0	1,603,214	3,957,704	3,629,836	6,233,403	5,759,407
PURCHASING ASSESSMENT	803	803	803	803	803	803
STATEWIDE COST ALLOCATION PLAN	250,237	190,338	190,338	190,338	190,338	190,338
AG COST ALLOCATION PLAN	676,149	222,382	222,382	222,382	222,382	222,382
TOTAL EXPENDITURES:	8,897,904	12,018,120	14,007,487	13,621,443	16,192,737	15,834,184
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-194,379	-92,988
TOTAL RESOURCES:	0	0	0	0	-194,379	-92,988
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,003	7,617	1,003	7,617
OPERATING	0	0	4,707	851	4,707	845
INFORMATION SERVICES	0	0	7,167	-22,597	7,167	-23,395
RESERVE	0	0	-194,379	-92,988	-388,758	-313,757
PURCHASING ASSESSMENT	0	0	0	-803	0	-803
STATEWIDE COST ALLOCATION PLAN	0	0	181,502	181,502	181,502	181,502
AG COST ALLOCATION PLAN	0	0	0	-73,582	0	55,003
TOTAL EXPENDITURES:	0	0	0	0	-194,379	-92,988

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,541	-126,083
TOTAL RESOURCES:	0	0	0	0	-1,541	-126,083
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,541	126,083	1,541	105,030
RESERVE	0	0	-1,541	-126,083	-3,082	-231,113
TOTAL EXPENDITURES:	0	0	0	0	-1,541	-126,083

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one new Management Analyst position in the Bureau of Administrative Services to serve as an Organizational Change Agent and oversee the new Office of Records Management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-112,554	-93,487
TOTAL RESOURCES:	0	0	0	0	-112,554	-93,487
EXPENDITURES:						
PERSONNEL SERVICES	0	0	100,762	82,048	137,202	110,718
OPERATING	0	0	2,642	1,852	1,452	1,410
INFORMATION SERVICES	0	0	3,329	3,766	1,695	2,171
TRAINING	0	0	5,821	5,821	0	0
RESERVE	0	0	-112,554	-93,487	-252,903	-207,786
TOTAL EXPENDITURES:	0	0	0	0	-112,554	-93,487
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery grant funds for the Lead Exposure in Children Project 23CHLEX01.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-595,791	0	-595,791
TOTAL RESOURCES:	0	0	0	-595,791	0	-595,791
EXPENDITURES:						
ARPA FUNDING	0	0	0	-595,791	0	-595,791
TOTAL EXPENDITURES:	0	0	0	-595,791	0	-595,791

E512 ADJ TO TRANS FROM ENV. PROT TO NATURAL RES. ADMIN

This request aligns revenue and expenditure authority to facilitate the transfer of Information Technology staff to the Director's Office in decision unit E912.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,487,483
NDEP IDC COST ALLOCATION	0	0	1,433,379	1,487,483	1,452,277	1,499,957
TOTAL RESOURCES:	0	0	1,433,379	1,487,483	1,452,277	2,987,440
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	1,433,379	0	1,452,277	0
RESERVE	0	0	0	1,487,483	0	2,987,440
TOTAL EXPENDITURES:	0	0	1,433,379	1,487,483	1,452,277	2,987,440

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,838	-8,838
TOTAL RESOURCES:	0	0	0	0	-8,838	-8,838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,838	8,838	7,519	7,519
RESERVE	0	0	-8,838	-8,838	-16,357	-16,357
TOTAL EXPENDITURES:	0	0	0	0	-8,838	-8,838

E711 EQUIPMENT REPLACEMENT

This request funds hardware replacement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,346	-49,346
TOTAL RESOURCES:	0	0	0	0	-49,346	-49,346
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,346	49,346	67,547	67,547
RESERVE	0	0	-49,346	-49,346	-116,893	-116,893
TOTAL EXPENDITURES:	0	0	0	0	-49,346	-49,346

E712 EQUIPMENT REPLACEMENT

This request funds software replacement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,609	-15,609
TOTAL RESOURCES:	0	0	0	0	-15,609	-15,609
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,609	15,609	0	0
RESERVE	0	0	-15,609	-15,609	-15,609	-15,609
TOTAL EXPENDITURES:	0	0	0	0	-15,609	-15,609

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150, decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,744	-69,831
TOTAL RESOURCES:	0	0	0	0	-4,744	-69,831
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	4,744	69,831	4,602	92,009
RESERVE	0	0	-4,744	-69,831	-9,346	-161,840
TOTAL EXPENDITURES:	0	0	0	0	-4,744	-69,831

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,006
TOTAL RESOURCES:	0	0	0	0	0	-28,006
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	28,006	0	22,908
RESERVE	0	0	0	-28,006	0	-50,914
TOTAL EXPENDITURES:	0	0	0	0	0	-28,006

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,211,705

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-1,211,705
EXPENDITURES:						
DIRECTOR'S OFFICE COST ALLOCATION RESERVE	0	0	0	1,211,705	0	1,241,016
	0	0	0	-1,211,705	0	-2,452,721
TOTAL EXPENDITURES:	0	0	0	0	0	-1,211,705

E912 TRANSFER FROM ENVIRONMENTAL PROTECT ADMIN TO ADMIN

This request transfers 10 positions consisting of one IT Manger, seven IT Professionals and two IT Technician positions from the Division of Environmental Protection Administration, budget account 3173 to the State Department of Conservation and Natural Resources Director's Office, budget account 4150 for department-wide consolidation of information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
NDEP IDC COST ALLOCATION	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
TOTAL RESOURCES:	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-1,408,637	-1,447,683	-1,427,535	-1,460,325
IN-STATE TRAVEL	0	0	-1,850	-1,850	-1,850	-1,850
OPERATING	0	0	-5,772	-5,350	-5,772	-5,348
INFORMATION SERVICES	0	0	-8,969	-13,981	-8,969	-13,746
TRAINING	0	0	-8,151	-8,151	-8,151	-8,151
TOTAL EXPENDITURES:	0	0	-1,433,379	-1,477,015	-1,452,277	-1,489,420
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-320,460	0
TOTAL RESOURCES:	0	0	0	0	-320,460	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	844,505	996,206	1,885,776	1,603,214	3,250,233	3,421,426
BALANCE FORWARD TO NEW YEAR	-996,206	0	0	0	0	0
FED EPA MULTIPURPOSE GRANT	74,084	108,847	108,847	0	108,847	0
FED DEPT OF ENERGY GRANT	3,494,943	3,260,000	3,260,000	3,301,452	3,260,000	3,223,523
FED EPA EXCHANGE NETWORK GRANTS	29,265	200,000	200,000	300,000	200,000	300,000
NDEP IDC COST ALLOCATION	4,784,737	5,833,750	7,788,063	7,831,454	8,070,395	8,095,571
TRANSFER IN FED ARPA	666,576	1,619,317	764,801	0	595,791	0
TOTAL RESOURCES:	8,897,904	12,018,120	14,007,487	13,036,120	15,485,266	15,040,520
EXPENDITURES:						
PERSONNEL SERVICES	3,250,216	3,652,103	3,192,070	3,168,949	3,308,197	3,234,130
OUT-OF-STATE TRAVEL	10,386	16,992	17,317	17,317	17,317	17,317
IN-STATE TRAVEL	5,886	11,770	12,250	12,250	12,250	12,250
OPERATING	330,824	355,049	422,500	416,550	422,625	417,928
EQUIPMENT	9,828	0	85,164	0	1,034	0
MAINT OF BUILDINGS & GROUNDS	8,786	11,190	22,380	11,190	22,380	11,190
ARPA FUNDING	384,015	1,901,879	764,801	0	595,791	0
INDIRECT COST ALLOCATION	64,129	67,448	66,329	67,448	66,329	67,448
INFORMATION SERVICES	225,142	316,301	336,959	297,061	330,890	294,332
TRAINING	6,039	10,541	14,856	11,265	5,444	5,444
TRANSFER TO STATE AGENCIES	3,119,418	2,884,031	2,914,671	2,963,315	2,914,671	2,977,466
DIRECTOR'S OFFICE COST ALLOCATION	452,697	465,232	2,004,085	1,828,709	2,048,633	1,873,933
MULTIPURPOSE GRANT TRANSFER	74,084	108,847	108,847	0	108,847	0
EN GRANT TRANSFER	0	0	200,000	300,000	200,000	300,000
EXCHANGE NETWORK GRANTS	29,265	200,000	0	0	0	0
RESERVE	0	1,603,214	3,250,233	3,421,426	4,835,833	5,179,857
PURCHASING ASSESSMENT	803	803	803	0	803	0
STATEWIDE COST ALLOCATION PLAN	250,237	190,338	371,840	371,840	371,840	371,840
AG COST ALLOCATION PLAN	676,149	222,382	222,382	148,800	222,382	277,385
TOTAL EXPENDITURES:	8,897,904	12,018,120	14,007,487	13,036,120	15,485,266	15,040,520
PERCENT CHANGE:		35.07%	16.55%	8.47%	10.55%	15.38%
TOTAL POSITIONS:	34.00	34.00	25.00	25.00	25.00	25.00

**DCNR - DEP INDUSTRIAL SITE CLEANUP
101-3175**

PROGRAM DESCRIPTION

The Bureau of Industrial Site Cleanup (BISC) is responsible for regulatory oversight of assessment and corrective action at contaminated sites. The budget funds regulatory oversight of investigation and cleanup of hazardous substance releases from six major industrial sites near Henderson. In addition, BISC oversees the Nevada Environmental Response Trust as well as the evaluation and cleanup of perchlorate and other hazardous substances released from the Nevada Environmental Response Trust, former Kerr-McGee/Tronox site in southern Nevada. Statutory Authority: NRS 445A.425, 459.425, and 459.537.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	699,340	31,076,017	31,067,557	1,075,890	2,020,005	2,020,004
BALANCE FORWARD TO NEW YEAR	-31,076,017	0	0	0	0	0
ANNUAL CAMU FEE	50,000	50,150	49,928	49,928	49,901	49,901
SETTLEMENT INCOME	150,000	0	168,058	168,058	187,270	187,270
TREASURER'S INTEREST DISTRIB	297,199	5,099	957,138	957,138	957,138	957,138
DEPOSITS	31,191,000	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	1,813,882	2,594,032	2,702,652	2,698,912	2,701,754	2,697,903
TOTAL RESOURCES:	3,125,404	33,725,298	34,945,333	4,949,926	5,916,068	5,912,216
EXPENDITURES:						
PERSONNEL SERVICES	1,030,643	1,100,051	1,293,690	1,287,647	1,307,369	1,301,276
OPERATING	1,072	1,072	1,072	1,072	1,072	1,072
INDIRECT COST	219,321	240,462	309,709	309,709	312,985	312,985
INFORMATION SERVICES	3,752	3,744	3,744	3,744	3,744	3,744
THREE KIDS MINE	1,199,333	29,991,667	29,991,667	0	0	0
BMI COMPANIES	670,219	1,311,348	1,324,382	1,326,686	1,326,619	1,328,813
RESERVE	0	1,075,890	2,020,005	2,020,004	2,963,215	2,963,262
PURCHASING ASSESSMENT	1,064	1,064	1,064	1,064	1,064	1,064
TOTAL EXPENDITURES:	3,125,404	33,725,298	34,945,333	4,949,926	5,916,068	5,912,216
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	27	29	27	29
SETTLEMENT INCOME	0	0	19	52	19	52
TRANS FROM MGMT OF HAZARDOUS	0	0	1,184	5,999	1,183	5,787
TOTAL RESOURCES:	0	0	1,230	6,080	1,229	5,868
EXPENDITURES:						
PERSONNEL SERVICES	0	0	272	2,058	272	2,058
OPERATING	0	0	0	-319	0	-321
INDIRECT COST	0	0	65	65	65	65
INFORMATION SERVICES	0	0	365	2,617	365	2,406
BMI COMPANIES	0	0	528	2,723	527	2,724
PURCHASING ASSESSMENT	0	0	0	-1,064	0	-1,064
TOTAL EXPENDITURES:	0	0	1,230	6,080	1,229	5,868

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	20	20	20	20
SETTLEMENT INCOME	0	0	11	11	11	11
TRANS FROM MGMT OF HAZARDOUS	0	0	527	34,132	527	28,480
TOTAL RESOURCES:	0	0	558	34,163	558	28,511
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	34,055	450	28,403
INDIRECT COST	0	0	108	108	108	108
TOTAL EXPENDITURES:	0	0	558	34,163	558	28,511

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds required Windows 11 upgrades for all the bureau's laptop and desktop computers. Four upgrades are needed in fiscal year 2026.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	4	4	2	0
SETTLEMENT INCOME	0	0	7	7	5	0
TRANS FROM MGMT OF HAZARDOUS	0	0	733	485	489	0
TOTAL RESOURCES:	0	0	744	496	496	0
EXPENDITURES:						
BMI COMPANIES	0	0	744	496	496	0
TOTAL EXPENDITURES:	0	0	744	496	496	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ANNUAL CAMU FEE	0	0	21	21	50	50
SETTLEMENT INCOME	0	0	42	42	101	101
TRANS FROM MGMT OF HAZARDOUS	0	0	4,098	11,696	9,922	10,001
TOTAL RESOURCES:	0	0	4,161	11,759	10,073	10,152
EXPENDITURES:						
BMI COMPANIES	0	0	4,161	11,759	10,073	10,152
TOTAL EXPENDITURES:	0	0	4,161	11,759	10,073	10,152

E900 TRANSFER FROM MATERIALS MGT TO IND SITE CLEANUP

This request funds the transfer of expenses, and assets associated with the Bureau of Federal Facilities (BFF) from budget account 3187 to the Bureau of Industrial Site Clean-Up (BISC), budget account 3175.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT - BFF	0	0	787,716	781,609	809,403	803,340
TRANS FROM MGMT OF HAZARDOUS	0	0	476,372	513,547	478,439	511,162
TOTAL RESOURCES:	0	0	1,264,088	1,295,156	1,287,842	1,314,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	848,617	875,161	866,306	888,609
OPERATING	0	0	834	586	834	584
INDIRECT COST	0	0	203,159	203,159	207,394	207,394
INFORMATION SERVICES	0	0	3,195	4,948	3,195	4,783
TRANSFER TO STATE AGENCIES	0	0	15,000	15,000	15,000	15,000
DOE GRANT	0	0	105,535	106,922	106,593	107,980
DOE FEES	0	0	87,748	89,380	88,520	90,152
TOTAL EXPENDITURES:	0	0	1,264,088	1,295,156	1,287,842	1,314,502
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	699,340	31,076,017	31,067,557	1,075,890	2,020,005	2,020,004
BALANCE FORWARD TO NEW YEAR	-31,076,017	0	0	0	0	0
FED DEPT OF ENERGY GRANT - BFF	0	0	787,716	781,609	809,403	803,340
ANNUAL CAMU FEE	50,000	50,150	50,000	50,002	50,000	50,000
SETTLEMENT INCOME	150,000	0	168,137	168,170	187,406	187,434
TREASURER'S INTEREST DISTRIB	297,199	5,099	957,138	957,138	957,138	957,138
DEPOSITS	31,191,000	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	1,813,882	2,594,032	3,185,566	3,264,771	3,192,314	3,253,333
TOTAL RESOURCES:	3,125,404	33,725,298	36,216,114	6,297,580	7,216,266	7,271,249

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,030,643	1,100,051	2,143,029	2,198,921	2,174,397	2,220,346
OPERATING	1,072	1,072	1,906	1,339	1,906	1,335
INDIRECT COST	219,321	240,462	513,041	513,041	520,552	520,552
INFORMATION SERVICES	3,752	3,744	7,304	11,309	7,304	10,933
TRANSFER TO STATE AGENCIES	0	0	15,000	15,000	15,000	15,000
DOE GRANT	0	0	105,535	106,922	106,593	107,980
THREE KIDS MINE	1,199,333	29,991,667	29,991,667	0	0	0
BMI COMPANIES	670,219	1,311,348	1,329,815	1,341,664	1,337,715	1,341,689
DOE FEES	0	0	87,748	89,380	88,520	90,152
RESERVE	0	1,075,890	2,020,005	2,020,004	2,963,215	2,963,262
PURCHASING ASSESSMENT	1,064	1,064	1,064	0	1,064	0
TOTAL EXPENDITURES:	3,125,404	33,725,298	36,216,114	6,297,580	7,216,266	7,271,249
PERCENT CHANGE:		979.07%	7.39%	-81.33%	-80.07%	15.46%
TOTAL POSITIONS:	9.00	9.00	16.00	16.00	16.00	16.00

DCNR - DEP AIR QUALITY
101-3185

PROGRAM DESCRIPTION

The mission of the Bureau of Air Pollution Control and Air Quality Planning is to achieve, and maintain levels of air quality, which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, aesthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate, and control air quality monitoring, permitting, and compliance assurance. This budget account is mainly funded by federal grants and fees. Statutory Authority: NRS 445B.100-.845, and 459.380-.3874.

BASE

This request continues 62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	736,145	1,893,850	1,449,109	1,449,109	1,505,972	2,238,926
BALANCE FORWARD TO NEW YEAR	-1,893,850	0	0	0	0	0
CLEAN DIESEL GRANT	824,162	477,788	634,662	634,662	634,662	634,662
FED EPA PM 2.5 MONITORING NETWORK	99,827	184,720	188,409	185,697	188,409	154,370
CLIMATE POLLUTION REDUCTION	559,835	0	809,537	805,505	741,122	738,215
INFLATION REDUCTION ACT GRANT	0	0	225,000	104,347	225,000	26,048
FED EPA AIR PPG GRANT	631,774	838,521	830,193	820,958	833,586	826,017
PRIVATE GRANT	1,468	0	0	0	0	0
VOLKSWAGEN SETTLEMENT	193,000	231,432	197,018	196,881	196,925	197,724
TRANSFER IN FEDERAL GRANT REV	37,455	8,428	0	0	0	0
TRANSFER FROM CAPP BA3174	896,850	1,007,276	1,176,642	1,158,390	1,237,574	1,224,511
TRANSFER FROM PETROLEUM 4145	97,905	121,324	264,479	260,859	132,269	129,466
TRANSFER IN NDOT	0	0	187,083	0	193,018	0
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	994,443	1,976,673	996,707	1,979,945
TRANSFER FROM FEES BA3184	5,000,000	4,467,961	6,946,431	6,841,668	7,164,855	7,084,147
TRANSFER FROM DOE BA3173	267,618	267,618	267,533	264,604	267,533	264,922
TRANS STTL FUND FR BA 3184	12,000	45,047	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	9,464,189	11,543,965	14,230,539	14,759,353	14,377,632	15,558,953
EXPENDITURES:						
PERSONNEL SERVICES	5,758,558	6,673,354	7,995,292	7,994,702	8,187,438	8,186,747
OUT-OF-STATE TRAVEL	13,602	17,796	17,796	17,796	17,796	17,796
IN-STATE TRAVEL	87,398	163,885	89,973	89,973	89,973	89,973
OPERATING	704,098	802,933	843,821	1,002,331	843,804	1,007,548
EQUIPMENT	110,842	85,577	0	0	0	0
ZERO EMISSION INCENTIVE PROGRAM	0	0	180,373	0	180,373	0
CLEAN DIESEL GRANT PROGRAM	824,162	477,788	634,662	634,662	634,662	634,662

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CLIMATE POLLUTION REDUCTION GRANT	451,374	0	432,783	501,486	402,783	508,822
INDIRECT COST	1,225,421	1,468,137	1,914,073	1,923,422	1,960,073	1,969,491
INFLATION REDUCTION GRANT	0	0	225,000	0	225,000	0
PM 2.5 MONITORING GRANT	99,827	188,409	192,098	158,059	192,098	158,059
STAR NSHE/DRI	1,468	0	0	0	0	0
INFORMATION SERVICES	99,122	101,107	82,146	82,146	82,146	82,146
TRAINING	83,633	111,979	112,659	111,959	137,009	136,309
UTILITIES	3,840	3,047	3,047	3,047	3,047	3,047
RESERVE	0	1,449,109	1,505,972	2,238,926	1,420,586	2,763,509
PURCHASING ASSESSMENT	844	844	844	844	844	844
TOTAL EXPENDITURES:	9,464,189	11,543,965	14,230,539	14,759,353	14,377,632	15,558,953
TOTAL POSITIONS:	61.00	61.00	62.00	62.00	62.00	62.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CLIMATE POLLUTION REDUCTION	0	0	62	62	62	62
FED EPA AIR PPG GRANT	0	0	289	289	289	289
VOLKSWAGEN SETTLEMENT	0	0	243	243	243	243
TRANSFER FROM CAPP BA3174	0	0	1,244	4,744	1,244	4,244
TRANSFER FROM PETROLEUM 4145	0	0	192	292	192	392
TRANSFER FROM DMV BA4722	0	0	195	295	195	395
TRANSFER FROM FEES BA3184	0	0	9,354	43,955	9,354	42,694
TRANSFER FROM DOE BA3173	0	0	30	130	30	230
TOTAL RESOURCES:	0	0	11,609	50,010	11,609	48,549
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,875	14,177	1,875	14,177
OPERATING	0	0	5,319	1,191	5,319	1,186
INDIRECT COST	0	0	449	449	449	449

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,966	35,037	3,966	33,581
PURCHASING ASSESSMENT	0	0	0	-844	0	-844
TOTAL EXPENDITURES:	0	0	11,609	50,010	11,609	48,549

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	1,856	0	1,856
TOTAL RESOURCES:	0	0	0	1,856	0	1,856
EXPENDITURES:						
UTILITIES	0	0	0	1,856	0	1,856
TOTAL EXPENDITURES:	0	0	0	1,856	0	1,856

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
CLIMATE POLLUTION REDUCTION	0	0	123	4,155	123	3,030
FED EPA AIR PPG GRANT	0	0	586	17,275	586	12,214
VOLKSWAGEN SETTLEMENT	0	0	95	2,876	95	2,033
TRANSFER FROM CAPP BA3174	0	0	486	28,786	486	24,569
TRANSFER FROM PETROLEUM 4145	0	0	77	5,714	77	4,872
TRANSFER FROM DMV BA4722	0	0	392	23,032	392	19,660
TRANSFER FROM FEES BA3184	0	0	2,881	152,306	2,881	130,312
TRANSFER FROM DOE BA3173	0	0	55	2,884	55	2,466
TOTAL RESOURCES:	0	0	4,695	237,028	4,695	199,156
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,788	236,121	3,788	198,249

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INDIRECT COST	0	0	907	907	907	907
TOTAL EXPENDITURES:	0	0	4,695	237,028	4,695	199,156

ENHANCEMENT

E352 RURAL & NATURAL RESOURCES

This request adds one new Administrative Assistant position to assist technical staff with the bureau's regulation process, air permitting actions, projects and assignments.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	119,076	111,629	107,440	99,329
TOTAL RESOURCES:	0	0	119,076	111,629	107,440	99,329
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83,996	76,092	85,406	76,861
OPERATING	0	0	3,014	2,972	574	532
EQUIPMENT	0	0	9,703	9,703	0	0
INDIRECT COST	0	0	20,109	20,109	20,446	20,446
INFORMATION SERVICES	0	0	2,254	2,753	1,014	1,490
TOTAL EXPENDITURES:	0	0	119,076	111,629	107,440	99,329
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E353 RURAL & NATURAL RESOURCES

This request adds one new Professional Engineer Specialist position to support the Management of Air Quality Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	178,824	140,764	216,474	169,981
TOTAL RESOURCES:	0	0	178,824	140,764	216,474	169,981
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129,912	92,255	171,599	124,672
OPERATING	0	0	2,821	2,781	436	394
EQUIPMENT	0	0	10,503	9,703	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INDIRECT COST	0	0	31,101	31,101	41,081	41,081
INFORMATION SERVICES	0	0	2,302	2,739	1,173	1,649
TRAINING	0	0	2,185	2,185	2,185	2,185
TOTAL EXPENDITURES:	0	0	178,824	140,764	216,474	169,981
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E354 RURAL & NATURAL RESOURCES

This request continues to conduct and promote the coordination and acceleration of research, investigations, experiments, and studies related to air pollution control.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
INFLATION REDUCTION ACT GRANT	0	0	0	120,653	0	120,653
TOTAL RESOURCES:	0	0	0	120,653	0	120,653
EXPENDITURES:						
INFLATION REDUCTION GRANT	0	0	0	120,653	0	120,653
TOTAL EXPENDITURES:	0	0	0	120,653	0	120,653

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	0	0	8,996	8,996
TOTAL RESOURCES:	0	0	0	0	8,996	8,996
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,996	8,996
TOTAL EXPENDITURES:	0	0	0	0	8,996	8,996

E711 EQUIPMENT REPLACEMENT

This request replaces air monitoring specialized equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	170,832	170,832	125,186	125,186
TOTAL RESOURCES:	0	0	170,832	170,832	125,186	125,186
EXPENDITURES:						
EQUIPMENT	0	0	170,832	170,832	125,186	125,186
TOTAL EXPENDITURES:	0	0	170,832	170,832	125,186	125,186

E712 EQUIPMENT REPLACEMENT

This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	66,167	66,285	517	635
TOTAL RESOURCES:	0	0	66,167	66,285	517	635
EXPENDITURES:						
OPERATING	0	0	517	635	517	635
EQUIPMENT	0	0	65,650	65,650	0	0
TOTAL EXPENDITURES:	0	0	66,167	66,285	517	635

E713 EQUIPMENT REPLACEMENT

This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	67,854	67,972	517	635
TOTAL RESOURCES:	0	0	67,854	67,972	517	635
EXPENDITURES:						
OPERATING	0	0	517	635	517	635

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	67,337	67,337	0	0
TOTAL EXPENDITURES:	0	0	67,854	67,972	517	635

E714 EQUIPMENT REPLACEMENT

This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	67,854	67,972	517	635
TOTAL RESOURCES:	0	0	67,854	67,972	517	635
EXPENDITURES:						
OPERATING	0	0	517	635	517	635
EQUIPMENT	0	0	67,337	67,337	0	0
TOTAL EXPENDITURES:	0	0	67,854	67,972	517	635

E720 NEW EQUIPMENT

This request adds 12 full face respirators along with cleaning and storage supplies for the respirators.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FEES BA3184	0	0	3,540	3,540	390	390
TOTAL RESOURCES:	0	0	3,540	3,540	390	390
EXPENDITURES:						
OPERATING	0	0	3,540	3,540	390	390
TOTAL EXPENDITURES:	0	0	3,540	3,540	390	390

E722 NEW EQUIPMENT

This request adds one truck bed drawer system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CAPP BA3174	0	0	2,035	2,035	0	0
TOTAL RESOURCES:	0	0	2,035	2,035	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,035	2,035	0	0
TOTAL EXPENDITURES:	0	0	2,035	2,035	0	0

E723 NEW EQUIPMENT

This request adds one truck bed camper shell.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CAPP BA3174	0	0	2,990	2,990	0	0
TOTAL RESOURCES:	0	0	2,990	2,990	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,990	2,990	0	0
TOTAL EXPENDITURES:	0	0	2,990	2,990	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,414	0	147,168	0
TOTAL RESOURCES:	0	0	148,414	0	147,168	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	736,145	1,893,850	1,449,109	1,449,109	1,505,972	2,238,926
BALANCE FORWARD TO NEW YEAR	-1,893,850	0	0	0	0	0
CLEAN DIESEL GRANT	824,162	477,788	634,662	634,662	634,662	634,662
FED EPA PM 2.5 MONITORING NETWORK	99,827	184,720	188,409	185,697	188,409	154,370
CLIMATE POLLUTION REDUCTION	559,835	0	809,722	809,722	741,307	741,307
INFLATION REDUCTION ACT GRANT	0	0	225,000	225,000	225,000	146,701
FED EPA AIR PPG GRANT	631,774	838,521	838,522	838,522	838,520	838,520
PRIVATE GRANT	1,468	0	0	0	0	0
VOLKSWAGEN SETTLEMENT	193,000	231,432	200,000	200,000	200,001	200,000
TRANSFER IN FEDERAL GRANT REV	37,455	8,428	0	0	0	0
TRANSFER FROM CAPP BA3174	896,850	1,007,276	1,196,945	1,196,945	1,253,324	1,253,324
TRANSFER FROM PETROLEUM 4145	97,905	121,324	266,865	266,865	134,730	134,730
TRANSFER IN NDOT	0	0	187,083	0	193,018	0
TRANSFER FROM DMV BA4722	2,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000
TRANSFER FROM FEES BA3184	5,000,000	4,467,961	7,750,494	7,668,779	7,758,580	7,664,796
TRANSFER FROM DOE BA3173	267,618	267,618	267,618	267,618	267,618	267,618
TRANS STTL FUND FR BA 3184	12,000	45,047	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	9,464,189	11,543,965	15,074,429	15,802,919	15,001,141	16,334,954
EXPENDITURES:						
PERSONNEL SERVICES	5,758,558	6,673,354	8,233,180	8,413,347	8,463,874	8,600,706
OUT-OF-STATE TRAVEL	13,602	17,796	17,796	17,796	17,796	17,796
IN-STATE TRAVEL	87,398	163,885	89,973	89,973	89,973	89,973
OPERATING	704,098	802,933	985,778	1,014,720	982,178	1,011,955
EQUIPMENT	110,842	85,577	396,387	395,587	125,186	125,186
ZERO EMISSION INCENTIVE PROGRAM	0	0	180,373	0	180,373	0
CLEAN DIESEL GRANT PROGRAM	824,162	477,788	634,662	634,662	634,662	634,662
CLIMATE POLLUTION REDUCTION GRANT	451,374	0	432,783	501,486	402,783	508,822
INDIRECT COST	1,225,421	1,468,137	1,971,024	1,975,988	2,026,252	2,032,374
INFLATION REDUCTION GRANT	0	0	225,000	120,653	225,000	120,653
PM 2.5 MONITORING GRANT	99,827	188,409	192,098	158,059	192,098	158,059
STAR NSHE/DRI	1,468	0	0	0	0	0
INFORMATION SERVICES	99,122	101,107	90,668	122,675	97,295	127,862

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	83,633	111,979	114,844	114,144	139,194	138,494
UTILITIES	3,840	3,047	3,047	4,903	3,047	4,903
RESERVE	0	1,449,109	1,505,972	2,238,926	1,420,586	2,763,509
PURCHASING ASSESSMENT	844	844	844	0	844	0
TOTAL EXPENDITURES:	9,464,189	11,543,965	15,074,429	15,802,919	15,001,141	16,334,954
PERCENT CHANGE:		21.98%	30.58%	36.89%	-0.49%	3.37%
TOTAL POSITIONS:	61.00	61.00	64.00	64.00	64.00	64.00

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits for discharges to surface and ground water; by inspecting facilities to ensure compliance and enforcement actions are taken when necessary; and reviewing the design of wastewater treatment plants and infrastructure to ensure subdivisions have adequate systems/infrastructures in place to treat wastewater. This budget account is funded by fees and federal grants. Statutory Authority: NRS 445A.300-.730, portions of NRS 278.330-.460.

BASE

This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,419,955	6,390,904	5,101,529	5,101,529	3,115,268	3,995,374
BALANCE FORWARD TO NEW YEAR	-6,390,904	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	181,557	181,186	180,237	181,177	180,316	181,256
FEDERAL EPA EN GRANT	64,690	0	50,715	50,715	50,715	50,715
FED CWA SEC 221 GRANT	0	795,000	315,000	315,000	315,000	315,000
FED UIC GRANT	92,251	86,007	99,000	89,620	99,000	89,621
WATER PERMITS	4,102,823	3,178,409	3,204,036	4,154,442	3,205,213	4,540,629
WASTEWATER OPERATOR FEES	37,915	40,000	40,000	40,000	40,000	40,000
RETURNED CHECK CHARGE	100	0	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	312,831	314,244	315,679	315,679	314,438	314,438
TOTAL RESOURCES:	3,821,218	10,985,750	9,306,196	10,248,162	7,319,950	9,527,033
EXPENDITURES:						
PERSONNEL SERVICES	2,633,638	3,481,174	4,082,488	4,079,800	4,168,283	4,165,523
OPERATING	3,928	3,930	3,930	3,930	3,930	3,930
LAND & BUILDING IMPROVEMENTS	26,900	16,536	14,581	15,521	14,581	15,521
FED EPA EXCHANGE NETWORK GRANT	64,690	0	50,715	50,715	50,715	50,715
DOE GRANT	106,159	98,192	137,313	137,313	137,313	137,313
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	560,438	778,915	977,348	977,348	997,743	997,743
FED CWA SEC 221 GRANT	0	995,000	315,000	315,000	315,000	315,000
INFORMATION SERVICES	13,753	13,727	13,727	13,727	13,727	13,727
WASTEWATER OPERATOR CERTIFICATION PROGRAM	30,762	40,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	4,692	6,812	5,113	5,110	5,113	5,110
WATER PERMIT FEES	375,046	448,723	549,501	613,112	549,501	615,308
RESERVE	0	5,101,529	3,115,268	3,995,374	1,022,832	3,165,931
PURCHASING ASSESSMENT	1,212	1,212	1,212	1,212	1,212	1,212
TOTAL EXPENDITURES:	3,821,218	10,985,750	9,306,196	10,248,162	7,319,950	9,527,033

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	32.00	32.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,215	-26,779
TOTAL RESOURCES:	0	0	0	0	-6,215	-26,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	998	7,546	998	7,546
OPERATING	0	0	0	-1,170	0	-1,177
LAND & BUILDING IMPROVEMENTS	0	0	289	2,241	289	2,241
DOE GRANT	0	0	72	561	72	561
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	239	239	239	239
INFORMATION SERVICES	0	0	1,335	9,596	1,335	8,822
WATER PERMIT FEES	0	0	3,282	8,978	3,282	8,984
RESERVE	0	0	-6,215	-26,779	-12,430	-52,783
PURCHASING ASSESSMENT	0	0	0	-1,212	0	-1,212
TOTAL EXPENDITURES:	0	0	0	0	-6,215	-26,779

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,546	-124,254
TOTAL RESOURCES:	0	0	0	0	-2,546	-124,254
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,054	123,762	2,054	103,509

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN RESERVE	0	0	492	492	492	492
	0	0	-2,546	-124,254	-5,092	-228,255
TOTAL EXPENDITURES:	0	0	0	0	-2,546	-124,254

ENHANCEMENT

E351 RURAL & NATURAL RESOURCES

This request adds one new Environmental Scientist position to support the Underground Injection Control Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-169,877	-146,903
TOTAL RESOURCES:	0	0	0	0	-169,877	-146,903
EXPENDITURES:						
PERSONNEL SERVICES	0	0	128,901	105,470	132,991	107,544
OPERATING	0	0	119	84	119	84
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	30,859	30,859	31,838	31,838
INFORMATION SERVICES	0	0	457	706	457	683
WATER PERMIT FEES	0	0	9,541	9,784	6,735	6,978
RESERVE	0	0	-169,877	-146,903	-342,017	-294,030
TOTAL EXPENDITURES:	0	0	0	0	-169,877	-146,903
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 RURAL & NATURAL RESOURCES

This request adds one new Environmental Scientist position to support the Underground Injection Control Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-157,270	-136,543
TOTAL RESOURCES:	0	0	0	0	-157,270	-136,543
EXPENDITURES:						
PERSONNEL SERVICES	0	0	119,060	97,876	122,486	99,801

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	119	84	119	84
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	28,503	28,503	29,323	29,323
INFORMATION SERVICES	0	0	457	706	457	683
WATER PERMIT FEES	0	0	9,131	9,374	6,617	6,860
RESERVE	0	0	-157,270	-136,543	-316,272	-273,294
TOTAL EXPENDITURES:	0	0	0	0	-157,270	-136,543
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,638	-2,638
FED CWA SEC 106 EPA GRANT	0	0	1,319	1,319	1,240	1,240
TRANSFER FROM BA3173 DOE GRANT	0	0	0	0	1,240	1,240
TOTAL RESOURCES:	0	0	1,319	1,319	-158	-158
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	1,319	1,319	1,240	1,240
DOE GRANT	0	0	0	0	1,240	1,240
WATER PERMIT FEES	0	0	2,638	2,638	3,799	3,799
RESERVE	0	0	-2,638	-2,638	-6,437	-6,437
TOTAL EXPENDITURES:	0	0	1,319	1,319	-158	-158

E711 EQUIPMENT REPLACEMENT

This request replaces one agency-owned vehicle that has met eligibility requirements by being more than 10 years old.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,405	-42,405
TOTAL RESOURCES:	0	0	0	0	-42,405	-42,405

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
WATER PERMIT FEES	0	0	42,405	42,405	0	0
RESERVE	0	0	-42,405	-42,405	-42,405	-42,405
TOTAL EXPENDITURES:	0	0	0	0	-42,405	-42,405

E721 NEW EQUIPMENT

This request adds one ultrasonic flowmeter for compliance inspections.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,039	-4,039
TOTAL RESOURCES:	0	0	0	0	-4,039	-4,039
EXPENDITURES:						
WATER PERMIT FEES	0	0	4,039	4,039	0	0
RESERVE	0	0	-4,039	-4,039	-4,039	-4,039
TOTAL EXPENDITURES:	0	0	0	0	-4,039	-4,039

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Professional Engineer position to an Environmental Scientist 3 position to support the Bureau of Water Pollution Control.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37,077	37,366
TOTAL RESOURCES:	0	0	0	0	37,077	37,366
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-29,915	-30,204	-24,457	-24,681
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	0	0	-7,162	-7,162	-5,855	-5,855
RESERVE	0	0	37,077	37,366	67,389	67,902
TOTAL EXPENDITURES:	0	0	0	0	37,077	37,366

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-105,261	0
TOTAL RESOURCES:	0	0	0	0	-105,261	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,419,955	6,390,904	5,101,529	5,101,529	2,662,094	3,549,179
BALANCE FORWARD TO NEW YEAR	-6,390,904	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	181,557	181,186	181,556	182,496	181,556	182,496
FEDERAL EPA EN GRANT	64,690	0	50,715	50,715	50,715	50,715
FED CWA SEC 221 GRANT	0	795,000	315,000	315,000	315,000	315,000
FED UIC GRANT	92,251	86,007	99,000	89,620	99,000	89,621
WATER PERMITS	4,102,823	3,178,409	3,204,036	4,154,442	3,205,213	4,540,629
WASTEWATER OPERATOR FEES	37,915	40,000	40,000	40,000	40,000	40,000
RETURNED CHECK CHARGE	100	0	0	0	0	0
TRANSFER FROM BA3173 DOE GRANT	312,831	314,244	315,679	315,679	315,678	315,678
TOTAL RESOURCES:	3,821,218	10,985,750	9,307,515	10,249,481	6,869,256	9,083,318
EXPENDITURES:						
PERSONNEL SERVICES	2,633,638	3,481,174	4,303,586	4,384,250	4,402,355	4,459,242
OPERATING	3,928	3,930	4,168	2,928	4,168	2,921
LAND & BUILDING IMPROVEMENTS	26,900	16,536	16,189	19,081	16,110	19,002
FED EPA EXCHANGE NETWORK GRANT	64,690	0	50,715	50,715	50,715	50,715
DOE GRANT	106,159	98,192	137,385	137,874	138,625	139,114
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	560,438	778,915	1,030,279	1,030,279	1,053,780	1,053,780
FED CWA SEC 221 GRANT	0	995,000	315,000	315,000	315,000	315,000
INFORMATION SERVICES	13,753	13,727	15,976	24,735	15,976	23,915
WASTEWATER OPERATOR CERTIFICATION PROGRAM	30,762	40,000	40,000	40,000	40,000	40,000
TRANSFER TO SEC	4,692	6,812	5,113	5,110	5,113	5,110
WATER PERMIT FEES	375,046	448,723	725,798	690,330	634,986	641,929

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	5,101,529	2,662,094	3,549,179	191,216	2,332,590
PURCHASING ASSESSMENT	1,212	1,212	1,212	0	1,212	0
TOTAL EXPENDITURES:	3,821,218	10,985,750	9,307,515	10,249,481	6,869,256	9,083,318
PERCENT CHANGE:		187.49%	-15.28%	-6.70%	-26.20%	-11.38%
TOTAL POSITIONS:	32.00	32.00	35.00	35.00	35.00	35.00

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

PROGRAM DESCRIPTION

This budget account includes the Bureau of Sustainable Materials Management, the Bureau of Corrective Actions, and the Bureau of Federal Facilities.

The Bureau of Sustainable Materials Management is responsible for promoting/enhancing sustainable material management programs, and ensuring safe management, collection, and disposal of hazardous/solid waste through regulation of handling, transportation, treatment, storage, and disposal. The bureau also encourages businesses, institutions, and individuals to reduce the amount of waste generated, participate in recycling programs, and conserve natural resources. This budget account is funded by federal grants and fees. Statutory Authority: NRS 444.440 - 444.645; 444A.010 - 444A.120; 445A.300 - 445A.730; 445C.010 - 445C.120; and 459.400 - 459.600.

The Bureau of Corrective Actions is responsible for regulating the analysis and remediation of contaminated sites; the certification of environmental consultants; the regulation of underground storage tank compliance; regulating analysis and remediation of leaking underground storage tanks; and administration of the fund for cleaning up discharges of petroleum. Statutory Authority NRS: 445A.425; 445C.150 - 445C.410; 459.485; 459.500; 459.826; 459.830; 459.832, and 459.834.

The Bureau of Federal Facilities provides programmatic and regulatory oversight of the U.S. Department of Energy's operational activities, environmental restoration, and waste management programs at the Nevada National Security Site, Tonopah Test Range, Central Nevada Test Area, and Project Shoal Area in Nevada to ensure compliance with environmental regulations. Statutory Authority: NRS 444.440 - 444.645; 445A.060 - 445A.955; 445C.010 - 445C.410; 459.400 - 459.600; and 459.800 - 459.856.

BASE

This request continues 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,668,619	4,491,476	5,507,526	5,507,526	5,507,526	5,507,526
BALANCE FORWARD TO NEW YEAR	-4,491,476	0	0	0	0	0
FED HAZARDOUS WASTE GRANT - BSMM	374,140	558,417	557,242	557,242	557,242	557,242
FED ADMS BLOCK GRANT	2,401	0	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	475,000	474,000	428,572	428,572	415,983	415,983
BROWNFIELD PROGRAM - BCA	562,790	1,399,810	1,956,905	1,956,905	1,956,905	1,956,905
FED DEPT OF ENERGY GRANT - BFF	640,936	721,565	781,133	784,963	802,282	806,094
FED DEPT OF DEFENSE GRANT - BCA	346,482	492,312	672,267	672,267	669,708	669,708
FED EPA EXCHANGE NETWORK GRANTS - BSMM	77,791	0	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	387,676	390,000	332,874	332,874	396,453	396,453
FED EPA CRMS GRANT - BCA	158,614	313,215	275,000	275,000	275,000	275,000
FED EPA PASI GRANT - BCA	227,634	175,000	279,822	279,822	279,822	279,822
SAVE OUR SEAS GRANT - BSMM	2,021	549,856	549,856	549,856	549,856	549,856
FED EPA STATE RESPONSE GRANT - BCA	527,996	690,000	687,913	687,913	686,594	686,594
SOLID WASTE FEES - BSMM	97,650	175,150	265,278	265,278	265,278	265,278
DUMPING FEES	2,411,305	2,268,054	2,386,485	2,449,854	2,369,454	2,434,797
PRIOR YEAR REFUNDS	372	0	0	0	0	0
EXCESS PROPERTY SALES	7,062	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,440,327	9,045,090	7,970,471	8,036,062	7,955,672	8,024,262
TRANS FROM PETRO TRUST FUND - BCA	1,646,400	2,932,742	2,920,295	2,920,295	3,136,838	3,136,838

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED DEPT OF ENERDY GRANT - BSMM	391,234	391,235	348,078	348,078	348,078	348,078
TRANSFER FROM BMRR	6,090	0	56,193	0	56,193	0
TOTAL RESOURCES:	10,961,064	25,067,922	25,975,910	26,052,507	26,228,884	26,310,436
EXPENDITURES:						
PERSONNEL SERVICES	5,408,197	6,421,422	7,571,972	7,571,782	7,770,296	7,770,056
OPERATING	7,266	7,267	7,265	7,265	7,265	7,265
PETROLEUM FUND	61,847	475,784	555,407	555,416	556,482	556,491
UNDERGROUND STORAGE TANK	305,052	415,421	128,463	128,472	128,462	128,471
SOLID WASTE	1,505,805	1,716,094	2,051,260	2,110,580	2,052,772	2,114,066
PETROCHEMICAL CLEANUP SUPPORT	201,453	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
INDIRECT COST	1,150,831	1,412,712	1,812,730	1,812,730	1,860,209	1,860,209
SAVE OUR SEAS GRANT	2,021	549,856	549,856	549,856	549,856	549,856
CERTIFICATION	13,051	13,051	14,206	14,206	14,206	14,206
LEAKING UNDERGROUND TANKS	118,959	283,215	82,360	82,523	82,579	82,742
INFORMATION SERVICES	25,425	25,375	25,375	25,375	25,375	25,375
TRANSFER TO STATE AGENCIES	22,161	26,826	27,296	34,670	27,530	34,904
SUPERFUND CRMS	48,745	310,395	156,285	156,285	156,285	156,285
SUPERFUND PASI	171,837	151,330	251,330	251,330	251,330	251,330
STATE RESPONSE GRANT IIA	310,817	1,399,810	1,723,000	1,723,000	1,723,000	1,723,000
STATE RESPONSE PROGRAM	225,413	676,434	374,012	374,024	374,010	374,022
MULTIPURPOSE GRANT (Expired)	2,401	0	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	199,615	248,948	227,435	217,321	229,616	219,206
WASTE ADMIN	144,900	174,051	197,884	204,434	197,882	204,650
EXCHANGE NETWORK GRANTS	77,791	0	0	0	0	0
MULTIPURPOSE GRANT-BCA	6,090	0	0	0	0	0
DOD ADMIN	106,089	228,748	230,790	230,800	230,788	230,798
DOE GRANT	101,491	202,743	103,477	104,811	104,001	105,358
CORRECTIVE ACTIONS	691,694	3,634,034	3,188,068	3,198,879	3,188,729	3,202,604
DOE FEES	49,801	84,568	87,601	88,910	88,373	89,704
RESERVE	0	5,507,526	5,507,526	5,507,526	5,507,526	5,507,526
PURCHASING ASSESSMENT	2,312	2,312	2,312	2,312	2,312	2,312
TOTAL EXPENDITURES:	10,961,064	25,067,922	25,975,910	26,052,507	26,228,884	26,310,436
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED HAZARDOUS WASTE GRANT - BSMM	0	0	1,175	1,175	1,175	1,175
FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	631	631	760	760
FED DEPT OF ENERGY GRANT - BFF	0	0	233	235	233	235
FED DEPT OF DEFENSE GRANT - BCA	0	0	714	714	714	714
FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	202	202	558	558
FED EPA PASI GRANT - BCA	0	0	58	58	58	58
FED EPA STATE RESPONSE GRANT - BCA	0	0	768	768	768	768
SOLID WASTE FEES - BSMM	0	0	122	122	122	122
DUMPING FEES	0	0	866	866	866	866
TRANS FROM MGMT OF HAZARDOUS	0	0	4,504	41,993	4,504	40,560
TRANS FROM PETRO TRUST FUND - BCA	0	0	1,373	1,373	888	888
TOTAL RESOURCES:	0	0	10,646	48,137	10,646	46,704
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,845	13,949	1,845	13,949
OPERATING	0	0	0	-2,163	0	-2,175
PETROLEUM FUND	0	0	526	1,815	526	1,815
UNDERGROUND STORAGE TANK	0	0	475	2,002	475	2,005
SOLID WASTE	0	0	704	2,273	704	2,274
INDIRECT COST	0	0	442	442	442	442
LEAKING UNDERGROUND TANKS	0	0	517	1,812	517	1,812
INFORMATION SERVICES	0	0	2,469	17,738	2,469	16,306
STATE RESPONSE PROGRAM	0	0	566	1,804	566	1,806
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	1,175	4,154	1,175	4,157
WASTE ADMIN	0	0	443	985	443	985
DOD ADMIN	0	0	512	1,544	512	1,544
DOE GRANT	0	0	112	959	112	960
CORRECTIVE ACTIONS	0	0	713	1,896	713	1,896
DOE FEES	0	0	147	1,239	147	1,240
PURCHASING ASSESSMENT	0	0	0	-2,312	0	-2,312

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,646	48,137	10,646	46,704

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA PASI GRANT - BCA	0	0	120	120	120	120
TRANS FROM MGMT OF HAZARDOUS	0	0	4,575	236,550	4,575	198,979
TOTAL RESOURCES:	0	0	4,695	236,670	4,695	199,099
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,788	235,763	3,788	198,192
INDIRECT COST	0	0	907	907	907	907
TOTAL EXPENDITURES:	0	0	4,695	236,670	4,695	199,099

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one new Environmental Scientist to the Bureau of Corrective Action in Las Vegas to serve as a technical resource for existing case officers and manage more complex, high priority cases in southern Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	68,818	59,051	81,278	67,841
TRANS FROM MGMT OF HAZARDOUS	0	0	72,688	65,188	82,720	72,068
TOTAL RESOURCES:	0	0	141,506	124,239	163,998	139,909
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	129,374	104,851
OPERATING	0	0	119	84	119	84
INDIRECT COST	0	0	23,136	23,136	30,972	30,972
LEAKING UNDERGROUND TANKS	0	0	7,983	7,983	505	505
INFORMATION SERVICES	0	0	457	706	457	683

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
CORRECTIVE ACTIONS	0	0	13,169	13,352	2,571	2,814
TOTAL EXPENDITURES:	0	0	141,506	124,239	163,998	139,909
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 RURAL & NATURAL RESOURCES

This request adds one new Management Analyst position to the Bureau of Sustainable Material Management to improve efficiency related to fiscal management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	52,376	44,339	68,708	57,659
TRANS FROM MGMT OF HAZARDOUS	0	0	50,759	45,735	68,503	60,719
TOTAL RESOURCES:	0	0	103,135	90,074	137,211	118,378
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,102	65,645	108,511	89,241
OPERATING	0	0	119	84	119	84
SOLID WASTE	0	0	3,068	3,169	1,176	1,299
INDIRECT COST	0	0	18,937	18,937	25,978	25,978
INFORMATION SERVICES	0	0	457	706	457	683
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	1,452	1,533	970	1,093
TOTAL EXPENDITURES:	0	0	103,135	90,074	137,211	118,378
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E354 RURAL & NATURAL RESOURCES

This request adds two initial and three refresher courses for the McCoy Resource Conservation and Recovery Act Seminar.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	7,250	7,250	7,250	7,250
TOTAL RESOURCES:	0	0	7,250	7,250	7,250	7,250
EXPENDITURES:						
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	7,250	7,250	7,250	7,250

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	7,250	7,250	7,250	7,250

E355 RURAL & NATURAL RESOURCES

This request adds the Bureau of Sustainable Material Management to attend the Manager of Landfill Operations certification course offered by the Solid Waste Association of North America.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	500	500	500	500
TOTAL RESOURCES:	0	0	500	500	500	500
EXPENDITURES:						
SOLID WASTE	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	500	500	500	500

E356 RURAL & NATURAL RESOURCES

This request funds needed mine remediation to provide technical oversight assistance which is required to protect public welfare and/or restore natural resources when a responsible party is unable or unwilling to perform site characterization and cleanup of identified environmental contamination.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	56,193	0	56,193
TOTAL RESOURCES:	0	0	0	56,193	0	56,193
EXPENDITURES:						
CORRECTIVE ACTIONS	0	0	0	56,193	0	56,193
TOTAL EXPENDITURES:	0	0	0	56,193	0	56,193

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	1,979	1,979	1,979	1,979
FED DEPT OF ENERGY GRANT - BFF	0	0	0	0	2,480	2,480
FED DEPT OF DEFENSE GRANT - BCA	0	0	1,240	1,240	3,799	3,799
FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	1,319	1,319	989	989
FED EPA STATE RESPONSE GRANT - BCA	0	0	1,319	1,319	2,638	2,638
DUMPING FEES	0	0	4,960	4,960	2,480	2,480
TRANS FROM MGMT OF HAZARDOUS	0	0	11,792	11,792	3,957	3,957
TRANS FROM PETRO TRUST FUND - BCA	0	0	4,616	4,616	3,627	3,627
TOTAL RESOURCES:	0	0	27,225	27,225	21,949	21,949
EXPENDITURES:						
PETROLEUM FUND	0	0	3,957	3,957	2,638	2,638
UNDERGROUND STORAGE TANK	0	0	1,319	1,319	1,319	1,319
SOLID WASTE	0	0	4,960	4,960	2,480	2,480
LEAKING UNDERGROUND TANKS	0	0	2,638	2,638	2,638	2,638
STATE RESPONSE PROGRAM	0	0	1,319	1,319	2,638	2,638
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	3,957	3,957	3,957	3,957
DOD ADMIN	0	0	1,240	1,240	3,799	3,799
DOE GRANT	0	0	0	0	2,480	2,480
CORRECTIVE ACTIONS	0	0	7,835	7,835	0	0
TOTAL EXPENDITURES:	0	0	27,225	27,225	21,949	21,949

E711 EQUIPMENT REPLACEMENT

This request replaces a 2015 Toyota Tacoma that has reached the replacement requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	63,605	63,605	0	0
TOTAL RESOURCES:	0	0	63,605	63,605	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
UNDERGROUND STORAGE TANK	0	0	63,605	63,605	0	0
TOTAL EXPENDITURES:	0	0	63,605	63,605	0	0

E712 EQUIPMENT REPLACEMENT

This request replaces a 2009 Toyota Prius that has reached the replacement requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	37,790	37,790	0	0
TOTAL RESOURCES:	0	0	37,790	37,790	0	0
EXPENDITURES:						
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	37,790	37,790	0	0
TOTAL EXPENDITURES:	0	0	37,790	37,790	0	0

E720 NEW EQUIPMENT

This request adds 14 new Adobe Acrobat Pro licenses for existing employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	3,535	3,535	3,535	3,535
TRANS FROM MGMT OF HAZARDOUS	0	0	3,535	3,535	3,535	3,535
TOTAL RESOURCES:	0	0	7,070	7,070	7,070	7,070
EXPENDITURES:						
SOLID WASTE	0	0	3,535	3,535	3,535	3,535
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	3,535	3,535	3,535	3,535
TOTAL EXPENDITURES:	0	0	7,070	7,070	7,070	7,070

E721 NEW EQUIPMENT

This request adds respirators, filters, and associated physicals required for staff to comply with the new Department of Labor Mine Safety and Health Administration rule regarding protection against silica damage.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	1,298	1,298	1,527	1,527
TRANS FROM MGMT OF HAZARDOUS	0	0	1,527	1,527	1,298	1,298
TOTAL RESOURCES:	0	0	2,825	2,825	2,825	2,825
EXPENDITURES:						
SOLID WASTE	0	0	1,298	1,298	1,527	1,527
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	1,527	1,527	1,298	1,298
TOTAL EXPENDITURES:	0	0	2,825	2,825	2,825	2,825

E723 NEW EQUIPMENT

This request adds one tablet for use when conducting site visits and meetings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT - BFF	0	0	1,946	1,946	0	0
TOTAL RESOURCES:	0	0	1,946	1,946	0	0
EXPENDITURES:						
DOE GRANT	0	0	1,946	1,946	0	0
TOTAL EXPENDITURES:	0	0	1,946	1,946	0	0

E900 TRANSFER FROM MATERIALS MGT TO IND SITE CLEANUP

This request transfers the funding expenses, and assets associated with the Bureau of Federal Facilities to the Bureau of Industrial Site Clean-Up, budget account 3175.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT - BFF	0	0	-787,716	-781,707	-809,403	-803,390
TRANS FROM MGMT OF HAZARDOUS	0	0	-476,372	-513,449	-478,439	-511,112

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,264,088	-1,295,156	-1,287,842	-1,314,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-848,617	-875,161	-866,306	-888,609
OPERATING	0	0	-834	-586	-834	-584
INDIRECT COST	0	0	-203,159	-203,159	-207,394	-207,394
INFORMATION SERVICES	0	0	-3,195	-4,948	-3,195	-4,783
TRANSFER TO STATE AGENCIES	0	0	-15,000	-15,000	-15,000	-15,000
DOE GRANT	0	0	-105,535	-106,922	-106,593	-107,980
DOE FEES	0	0	-87,748	-89,380	-88,520	-90,152
TOTAL EXPENDITURES:	0	0	-1,264,088	-1,295,156	-1,287,842	-1,314,502
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	137,729	0	142,123	0
TOTAL RESOURCES:	0	0	137,729	0	142,123	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,668,619	4,491,476	5,507,526	5,507,526	5,507,526	5,507,526
BALANCE FORWARD TO NEW YEAR	-4,491,476	0	0	0	0	0
FED HAZARDOUS WASTE GRANT - BSMM	374,140	558,417	558,417	558,417	558,417	558,417
FED ADMS BLOCK GRANT	2,401	0	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	475,000	474,000	500,000	490,233	500,000	486,563
BROWNFIELD PROGRAM - BCA	562,790	1,399,810	1,956,905	1,956,905	1,956,905	1,956,905
FED DEPT OF ENERGY GRANT - BFF	640,936	721,565	0	5,437	0	5,419
FED DEPT OF DEFENSE GRANT - BCA	346,482	492,312	674,221	674,221	674,221	674,221
FED EPA EXCHANGE NETWORK GRANTS - BSMM	77,791	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	387,676	390,000	398,000	398,000	398,000	398,000
FED EPA CRMS GRANT - BCA	158,614	313,215	275,000	275,000	275,000	275,000
FED EPA PASI GRANT - BCA	227,634	175,000	280,000	280,000	280,000	280,000
SAVE OUR SEAS GRANT - BSMM	2,021	549,856	549,856	549,856	549,856	549,856
FED EPA STATE RESPONSE GRANT - BCA	527,996	690,000	690,000	690,000	690,000	690,000
SOLID WASTE FEES - BSMM	97,650	175,150	265,400	265,400	265,400	265,400
DUMPING FEES	2,411,305	2,268,054	2,508,060	2,505,352	2,507,084	2,501,364
PRIOR YEAR REFUNDS	372	0	0	0	0	0
EXCESS PROPERTY SALES	7,062	0	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	3,440,327	9,045,090	7,763,804	8,030,166	7,731,276	7,957,709
TRANS FROM PETRO TRUST FUND - BCA	1,646,400	2,932,742	2,926,284	2,926,284	3,141,353	3,141,353
FED DEPT OF ENERDY GRANT - BSMM	391,234	391,235	348,078	348,078	348,078	348,078
TRANSFER FROM BMRR	6,090	0	56,193	0	56,193	0
TOTAL RESOURCES:	10,961,064	25,067,922	25,257,744	25,460,875	25,439,309	25,595,811
EXPENDITURES:						
PERSONNEL SERVICES	5,408,197	6,421,422	6,911,838	7,090,956	7,154,622	7,287,680
OPERATING	7,266	7,267	6,669	4,684	6,669	4,674
PETROLEUM FUND	61,847	475,784	559,890	561,188	559,646	560,944
UNDERGROUND STORAGE TANK	305,052	415,421	193,862	195,398	130,256	131,795
SOLID WASTE	1,505,805	1,716,094	2,123,365	2,126,315	2,122,708	2,125,681
PETROCHEMICAL CLEANUP SUPPORT	201,453	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
INDIRECT COST	1,150,831	1,412,712	1,654,694	1,652,993	1,712,817	1,711,114
SAVE OUR SEAS GRANT	2,021	549,856	549,856	549,856	549,856	549,856
CERTIFICATION	13,051	13,051	14,206	14,206	14,206	14,206
LEAKING UNDERGROUND TANKS	118,959	283,215	93,498	94,956	86,239	87,697
INFORMATION SERVICES	25,425	25,375	25,563	39,577	25,563	38,264
TRANSFER TO STATE AGENCIES	22,161	26,826	12,296	19,670	12,530	19,904
SUPERFUND CRMS	48,745	310,395	156,285	156,285	156,285	156,285
SUPERFUND PASI	171,837	151,330	251,330	251,330	251,330	251,330
STATE RESPONSE GRANT IIIA	310,817	1,399,810	1,723,000	1,723,000	1,723,000	1,723,000
STATE RESPONSE PROGRAM	225,413	676,434	375,897	377,147	377,214	378,466
MULTIPURPOSE GRANT (Expired)	2,401	0	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	199,615	248,948	284,121	277,067	247,801	240,496
WASTE ADMIN	144,900	174,051	204,748	205,419	204,964	205,635
EXCHANGE NETWORK GRANTS	77,791	0	0	0	0	0

DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN
101-3187

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MULTIPURPOSE GRANT-BCA	6,090	0	0	0	0	0
DOD ADMIN	106,089	228,748	232,542	233,584	235,099	236,141
DOE GRANT	101,491	202,743	0	794	0	818
CORRECTIVE ACTIONS	691,694	3,634,034	3,274,246	3,278,155	3,258,666	3,263,507
DOE FEES	49,801	84,568	0	769	0	792
RESERVE	0	5,507,526	5,507,526	5,507,526	5,507,526	5,507,526
PURCHASING ASSESSMENT	2,312	2,312	2,312	0	2,312	0
TOTAL EXPENDITURES:	10,961,064	25,067,922	25,257,744	25,460,875	25,439,309	25,595,811
PERCENT CHANGE:		128.70%	0.76%	1.57%	0.72%	0.53%
TOTAL POSITIONS:	61.00	61.00	56.00	56.00	56.00	56.00

**DCNR - DEP MINING REGULATION/RECLAMATION
101-3188**

PROGRAM DESCRIPTION

It is the mission of the Bureau of Mining Regulation and Reclamation (BMRR) to ensure Nevada's surface and groundwaters are not degraded by mining operations, and lands disturbed by mining operations are reclaimed to safe and stable conditions to ensure a productive post-mining land use. Facilities utilizing chemicals for processing ores are generally required to meet a zero-discharge performance standard. BMRR works collaboratively with the mining industry and the public to achieve its mission. This budget account is fully funded by permitting fees and is comprised of three technical units: Regulation, Closure and Reclamation. These units perform a variety of plan reviews, permitting, inspection, compliance monitoring, and enforcement activities to ensure the design, construction, operation, closure, and reclamation of mining and exploration operations. Operators must file a financial assurance/guarantee with the division or federal land manager to ensure that reclamation of the mine site will be completed should an operator default on a project.

The Regulation and Closure branches regulate mining in Nevada under the authority of NRS 445A.300-445A.730 and NAC 445A.350-447. The reclamation branch regulates mining in Nevada under the authority of NRS 519A.010-.280 and NAC 519A.010-415.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,358,787	5,159,634	5,111,013	5,111,013	4,635,086	4,502,771
BALANCE FORWARD TO NEW YEAR	-5,159,634	0	0	0	0	0
MINING REGULATION FEES	1,748,667	1,610,439	1,748,667	1,610,439	1,748,667	1,610,439
MINING RECLAMATION FEES	1,885,248	2,153,359	2,153,359	2,153,359	2,153,359	2,153,359
TREASURER'S INTEREST DISTRIB	210,931	33,749	165,589	210,929	165,589	210,929
TOTAL RESOURCES:	3,043,999	8,957,181	9,178,628	9,085,740	8,702,701	8,477,498
EXPENDITURES:						
PERSONNEL SERVICES	2,064,322	2,697,622	3,212,457	3,209,931	3,297,225	3,294,503
IN-STATE TRAVEL	22,197	28,318	29,262	29,262	29,262	29,262
OPERATING	273,776	282,786	311,858	367,013	311,858	369,200
EQUIPMENT	47,912	55,418	0	0	0	0
INDIRECT COST RATE	439,288	593,477	769,063	769,063	789,356	789,356
INFORMATION SERVICES	60,721	45,395	53,149	39,949	53,149	39,949
TRAINING	31,011	39,030	63,786	63,786	63,789	63,789
TRANSFERS	4,384	3,734	3,579	3,577	3,579	3,577
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	5,111,013	4,635,086	4,502,771	4,054,095	3,787,474
PURCHASING ASSESSMENT	388	388	388	388	388	388
TOTAL EXPENDITURES:	3,043,999	8,957,181	9,178,628	9,085,740	8,702,701	8,477,498
TOTAL POSITIONS:	25.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,832	-21,332
TOTAL RESOURCES:	0	0	0	0	-4,832	-21,332
EXPENDITURES:						
PERSONNEL SERVICES	0	0	787	5,946	787	5,946
OPERATING	0	0	2,170	619	2,170	618
INDIRECT COST RATE	0	0	188	188	188	188
INFORMATION SERVICES	0	0	1,687	14,967	1,687	14,357
RESERVE	0	0	-4,832	-21,332	-9,664	-42,053
PURCHASING ASSESSMENT	0	0	0	-388	0	-388
TOTAL EXPENDITURES:	0	0	0	0	-4,832	-21,332

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,989	-100,965
TOTAL RESOURCES:	0	0	0	0	-1,989	-100,965
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,605	100,581	1,605	84,839
INDIRECT COST RATE	0	0	384	384	384	384
RESERVE	0	0	-1,989	-100,965	-3,978	-186,188
TOTAL EXPENDITURES:	0	0	0	0	-1,989	-100,965

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one new Environmental Scientist position to support the Water Pollution Control Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-144,032	-126,025
TOTAL RESOURCES:	0	0	0	0	-144,032	-126,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
IN-STATE TRAVEL	0	0	3,995	3,995	3,995	3,995
OPERATING	0	0	3,003	2,961	548	506
EQUIPMENT	0	0	10,503	9,703	0	0
INDIRECT COST RATE	0	0	23,136	23,136	31,508	31,508
INFORMATION SERVICES	0	0	2,268	2,767	1,032	1,508
TRAINING	0	0	4,485	4,485	1,471	1,471
RESERVE	0	0	-144,032	-126,025	-314,198	-271,528
TOTAL EXPENDITURES:	0	0	0	0	-144,032	-126,025
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 RURAL & NATURAL RESOURCES

This request adds one new Environmental Scientist position to support the Water Pollution Control Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-134,058	-118,582
TOTAL RESOURCES:	0	0	0	0	-134,058	-118,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
IN-STATE TRAVEL	0	0	1,998	1,998	1,998	1,998
OPERATING	0	0	2,093	2,051	548	506
EQUIPMENT	0	0	9,703	9,703	0	0
INDIRECT COST RATE	0	0	21,357	21,357	29,033	29,033

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	5,211	5,710	2,504	2,980
TRAINING	0	0	4,485	4,485	1,471	1,471
RESERVE	0	0	-134,058	-118,582	-290,886	-253,440
TOTAL EXPENDITURES:	0	0	0	0	-134,058	-118,582
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,516	-6,516
TOTAL RESOURCES:	0	0	0	0	-6,516	-6,516
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,516	6,516	7,914	7,914
RESERVE	0	0	-6,516	-6,516	-14,430	-14,430
TOTAL EXPENDITURES:	0	0	0	0	-6,516	-6,516

E720 NEW EQUIPMENT

This request adds one respirator and the annual respirator clearance exam.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,602	-8,602
TOTAL RESOURCES:	0	0	0	0	-8,602	-8,602
EXPENDITURES:						
OPERATING	0	0	8,602	8,602	3,177	3,177
RESERVE	0	0	-8,602	-8,602	-11,779	-11,779
TOTAL EXPENDITURES:	0	0	0	0	-8,602	-8,602

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-68,673	0
TOTAL RESOURCES:	0	0	0	0	-68,673	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,358,787	5,159,634	5,111,013	5,111,013	4,266,384	4,120,749
BALANCE FORWARD TO NEW YEAR	-5,159,634	0	0	0	0	0
MINING REGULATION FEES	1,748,667	1,610,439	1,748,667	1,610,439	1,748,667	1,610,439
MINING RECLAMATION FEES	1,885,248	2,153,359	2,153,359	2,153,359	2,153,359	2,153,359
TREASURER'S INTEREST DISTRIB	210,931	33,749	165,589	210,929	165,589	210,929
TOTAL RESOURCES:	3,043,999	8,957,181	9,178,628	9,085,740	8,333,999	8,095,476
EXPENDITURES:						
PERSONNEL SERVICES	2,064,322	2,697,622	3,400,702	3,468,714	3,671,563	3,590,673
IN-STATE TRAVEL	22,197	28,318	35,255	35,255	43,245	35,255
OPERATING	273,776	282,786	390,582	381,246	385,446	374,007
EQUIPMENT	47,912	55,418	26,023	19,406	9,703	0
INDIRECT COST RATE	439,288	593,477	814,128	814,128	878,972	850,469
INFORMATION SERVICES	60,721	45,395	68,831	69,909	71,293	66,708
TRAINING	31,011	39,030	72,756	72,756	71,216	66,731
TRANSFERS	4,384	3,734	3,579	3,577	3,579	3,577
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	5,111,013	4,266,384	4,120,749	3,098,594	3,008,056
PURCHASING ASSESSMENT	388	388	388	0	388	0
TOTAL EXPENDITURES:	3,043,999	8,957,181	9,178,628	9,085,740	8,333,999	8,095,476
PERCENT CHANGE:		194.26%	2.47%	1.44%	-9.20%	-10.90%
TOTAL POSITIONS:	25.00	26.00	28.00	28.00	28.00	28.00

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan program, which provides low-cost financing for wastewater, storm water, and drinking water infrastructure improvements that are needed to achieve compliance with applicable environmental standards. This budget account is funded by federal grants, Treasurer's interest income and loan fees. Statutory Authority: NRS 445A.060-.160 and 445A.200-.295.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	774,600	940,340	1,077,046	1,077,046	1,200,469	1,171,361
BALANCE FORWARD TO NEW YEAR	-940,340	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	390,791	662,075	838,724	851,350	849,899	862,525
FED EPA DRINKING WATER SRF GRANT	3,431,596	4,577,992	4,410,081	6,285,934	4,424,277	6,218,875
LOAN SERVICING	183,859	196,147	136,025	136,025	324,138	324,138
TREASURER'S INTEREST DISTRIB	30,793	5,090	40,774	40,774	51,387	51,387
TRANSFER OF BOND PROCEEDS	1,432	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	0	2,618	1,658	1,658	1,659	1,659
TOTAL RESOURCES:	3,872,731	6,384,262	6,504,308	8,392,787	6,851,829	8,629,945
EXPENDITURES:						
PERSONNEL SERVICES	745,705	856,502	1,011,813	1,011,817	1,032,524	1,032,528
OPERATING	952	952	952	952	952	952
INTEGRATED SOURCE WATER PROTECTION	472,741	492,972	492,972	550,461	492,972	541,176
ADVISORY BOARD TRAVEL	482	1,121	1,121	1,121	1,121	1,121
TRANSFER TO ENVIRON PROTECTION ADMIN	158,686	187,254	242,228	242,228	247,186	247,186
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	274,079	355,538	355,538	355,538	355,538	355,538
CLEAN WATER STATE REVOLVING FUND ADMIN	46,926	62,784	51,195	80,736	50,798	81,326
CLEAN WATER SMALL TECH ASSIST	0	288,380	288,380	288,380	288,380	288,380
DRINKING WATER STATE REVOLVING FUND ADMIN	65,315	75,255	59,369	95,503	59,072	96,412
INFORMATION SERVICES	3,334	3,328	3,328	3,328	3,328	3,328
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,431,376	1,453,523	1,457,336	2,735,691	1,457,336	2,686,729
LOCAL ASSISTANCE 15% SET ASIDE	342,094	1,143,515	953,515	953,515	953,515	953,515
SOURCE WATER PROTECTION	330,363	385,414	385,414	901,478	385,414	877,264
RESERVE	0	1,077,046	1,200,469	1,171,361	1,523,015	1,463,812
PURCHASING ASSESSMENT	678	678	678	678	678	678
TOTAL EXPENDITURES:	3,872,731	6,384,262	6,504,308	8,392,787	6,851,829	8,629,945

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-490	-2,251
FED EPA CLEAN WATER SRF GRANT	0	0	133	240	133	240
FED EPA DRINKING WATER SRF GRANT	0	0	3,507	6,090	2,220	4,803
TOTAL RESOURCES:	0	0	3,640	6,330	1,863	2,792

EXPENDITURES:

PERSONNEL SERVICES	0	0	242	1,829	242	1,829
OPERATING	0	0	0	-284	0	-285
INTEGRATED SOURCE WATER PROTECTION	0	0	37	37	37	37
TRANSFER TO ENVIRON PROTECTION ADMIN	0	0	58	58	58	58
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	347	1,200	347	1,201
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	380	1,350	380	1,350
INFORMATION SERVICES	0	0	324	2,327	324	2,138
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	2,742	2,742	1,455	1,455
RESERVE	0	0	-490	-2,251	-980	-4,313
PURCHASING ASSESSMENT	0	0	0	-678	0	-678
TOTAL EXPENDITURES:	0	0	3,640	6,330	1,863	2,792

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA CLEAN WATER SRF GRANT	0	0	245	0	245	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED EPA DRINKING WATER SRF GRANT	0	0	2,939	32,188	2,939	27,291
TOTAL RESOURCES:	0	0	3,184	32,188	3,184	27,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	450	29,454	450	24,557
TRANSFER TO ENVIRON PROTECTION ADMIN	0	0	108	108	108	108
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	2,626	2,626	2,626	2,626
TOTAL EXPENDITURES:	0	0	3,184	32,188	3,184	27,291

ENHANCEMENT

E302 GOVERNMENT SUPPORT SERVICES

This request funds decision unit E300 in Safe Drinking Water Regulatory executive budget account 3197 for equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the Nevada Division of Environmental Protection Carson City staff to a new Reno office location. This request supports Governor Lombardo's three-year plan sections 1.1.3 and 5.1.2.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	54,805	54,805	56,669	56,669
TOTAL RESOURCES:	0	0	54,805	54,805	56,669	56,669
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	54,805	54,805	56,669	56,669
TOTAL EXPENDITURES:	0	0	54,805	54,805	56,669	56,669

E350 RURAL & NATURAL RESOURCES

This request transfers to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 in support of decision unit E350, to add one new Environmental Scientist position in the Bureau of Safe Drinking Water.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	109,308	109,308	148,312	148,312
TOTAL RESOURCES:	0	0	109,308	109,308	148,312	148,312

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	73,386	73,386	99,376	99,376
SOURCE WATER PROTECTION	0	0	35,922	35,922	48,936	48,936
TOTAL EXPENDITURES:	0	0	109,308	109,308	148,312	148,312

E351 RURAL & NATURAL RESOURCES

This request transfers funds to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 to fund a new Environmental Scientist position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	106,018	106,018	141,780	141,780
TOTAL RESOURCES:	0	0	106,018	106,018	141,780	141,780
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	72,859	72,859	96,687	96,687
SOURCE WATER PROTECTION	0	0	33,159	33,159	45,093	45,093
TOTAL EXPENDITURES:	0	0	106,018	106,018	141,780	141,780

E352 RURAL & NATURAL RESOURCES

This request transfers funds to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 to fund a new Management Analyst position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	75,449	75,449	102,223	102,223
TOTAL RESOURCES:	0	0	75,449	75,449	102,223	102,223
EXPENDITURES:						
PUBLIC WATER SYSTEMS 10% SET ASIDE	0	0	75,449	75,449	102,223	102,223
TOTAL EXPENDITURES:	0	0	75,449	75,449	102,223	102,223

E550 TECHNOLOGY INVESTMENT REQUEST

This request continues development of the Nevada Infrastructure Financial System (NIFS). NIFS is a modern web-based application that assists staff in managing and reporting on the programs' federal and state requirements. Additionally, it allows borrowers to apply electronically for funding, request loan disbursements, and manage their project documents in one location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,875	-7,875
FED EPA DRINKING WATER SRF GRANT	0	0	7,875	7,875	7,875	7,875
TOTAL RESOURCES:	0	0	7,875	7,875	0	0
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	7,875	7,875	7,875	7,875
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	7,875	7,875	7,875	7,875
RESERVE	0	0	-7,875	-7,875	-15,750	-15,750
TOTAL EXPENDITURES:	0	0	7,875	7,875	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	1,319	1,319	1,240	1,240
TOTAL RESOURCES:	0	0	1,319	1,319	1,240	1,240
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	0	1,240	1,240
DRINKING WATER STATE REVOLVING FUND ADMIN	0	0	1,319	1,319	1,240	1,240
RESERVE	0	0	0	0	-1,240	-1,240
TOTAL EXPENDITURES:	0	0	1,319	1,319	1,240	1,240

E711 EQUIPMENT REPLACEMENT

This request funds a transfer to the Bureau of Safe Drinking Water budget, account 3197 from the State Revolving Fund Administration, budget account 3189 in support of decision unit E710, for replacement of computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA DRINKING WATER SRF GRANT	0	0	1,946	1,946	0	0
TOTAL RESOURCES:	0	0	1,946	1,946	0	0
EXPENDITURES:						
INTEGRATED SOURCE WATER PROTECTION	0	0	1,946	1,946	0	0
TOTAL EXPENDITURES:	0	0	1,946	1,946	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	106,302	0	36,059	0
TOTAL RESOURCES:	0	0	106,302	0	36,059	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	774,600	940,340	1,077,046	1,077,046	1,163,109	1,161,235
BALANCE FORWARD TO NEW YEAR	-940,340	0	0	0	0	0
FED EPA CLEAN WATER SRF GRANT	390,791	662,075	851,590	851,590	862,765	862,765
FED EPA DRINKING WATER SRF GRANT	3,431,596	4,577,992	4,867,061	6,680,932	4,940,101	6,709,068
LOAN SERVICING	183,859	196,147	136,025	136,025	324,138	324,138
TREASURER'S INTEREST DISTRIB	30,793	5,090	40,774	40,774	51,387	51,387
TRANSFER OF BOND PROCEEDS	1,432	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	0	2,618	1,658	1,658	1,659	1,659
TOTAL RESOURCES:	3,872,731	6,384,262	6,974,154	8,788,025	7,343,159	9,110,252

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	745,705	856,502	1,035,405	1,043,100	1,056,116	1,058,914
OPERATING	952	952	952	668	952	667
INTEGRATED SOURCE WATER PROTECTION	472,741	492,972	494,955	552,444	493,009	541,213
ADVISORY BOARD TRAVEL	482	1,121	1,121	1,121	1,121	1,121
TRANSFER TO ENVIRON PROTECTION ADMIN	158,686	187,254	247,876	242,394	252,834	247,352
SMALL SYSTEM TECH ASSIST 2% SET ASIDE	274,079	355,538	355,538	355,538	355,538	355,538
CLEAN WATER STATE REVOLVING FUND ADMIN	46,926	62,784	88,412	89,811	90,242	91,642
CLEAN WATER SMALL TECH ASSIST	0	288,380	288,380	288,380	288,380	288,380
DRINKING WATER STATE REVOLVING FUND ADMIN	65,315	75,255	104,409	106,047	105,239	106,877
INFORMATION SERVICES	3,334	3,328	3,652	5,655	3,652	5,466
PUBLIC WATER SYSTEMS 10% SET ASIDE	1,431,376	1,453,523	1,781,657	3,017,558	1,816,372	3,045,765
LOCAL ASSISTANCE 15% SET ASIDE	342,094	1,143,515	953,515	953,515	953,515	953,515
SOURCE WATER PROTECTION	330,363	385,414	454,495	970,559	479,443	971,293
RESERVE	0	1,077,046	1,163,109	1,161,235	1,446,068	1,442,509
PURCHASING ASSESSMENT	678	678	678	0	678	0
TOTAL EXPENDITURES:	3,872,731	6,384,262	6,974,154	8,788,025	7,343,159	9,110,252
PERCENT CHANGE:		64.85%	9.24%	37.65%	5.29%	3.67%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning is responsible for implementing programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff conduct water quality testing; bio-assessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads and/or watershed implementation plans to address water quality impairments; issue certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra-and inter-agency program coordination; and rating programs to meet requirements of the Clean Water Act and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical, and biological integrity of the waters of Nevada. Bureau staff develop and/or revise water quality standards for adoption by the State Environmental Commission; conduct water quality testing and biological and physical habitat monitoring; use water quality data to assess surface waterbody health and identify and prioritize impaired waters; develop total maximum daily loads and/or watershed implementation plans to address water quality impairments; coordinate with and provide grant funding to partners to mitigate the adverse effects from nonpoint source pollution to improve and protect water quality; and issue 401 water quality certifications to ensure that proposed discharges to waters of the US will not violate water quality standards. This budget account is funded by federal grants. Fees collected through the Bureau of Water Pollution Control National Pollutant Discharge Elimination System permit programs are used as the state match to the Federal Clean Water Act, Section 106 grant. Statutory Authority: NRS 445A.300-.730.

BASE

This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,180	0	2,010	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,433	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	843,977	1,130,249	1,578,664	1,463,895	1,560,828	1,444,058
FED CWA SEC 106MI EPA GRANT	357,601	331,479	380,277	364,774	385,883	371,472
FED CWA SEC 604B EPA GRANT	85,353	266,315	361,585	361,555	361,585	361,555
FED CWA SEC 319H EPA GRANT	1,197,586	1,847,483	1,977,885	1,959,187	2,002,602	2,061,190
TRANSFER FROM BA3173 DOE GRANT	734,796	676,770	563,477	612,791	617,780	590,699
TRANSFER FROM 3187-3173 MP GRANT	57,599	37,540	0	35,530	0	35,530
TOTAL RESOURCES:	3,297,525	4,289,836	4,863,898	4,797,732	4,928,678	4,864,504
EXPENDITURES:						
PERSONNEL SERVICES	1,333,274	1,482,844	1,749,644	1,750,843	1,800,136	1,801,135
OPERATING	1,668	1,668	1,668	1,668	1,668	1,668
LAND & BUILDING IMPROVEMENTS	230,087	539,732	623,644	507,844	625,840	510,040
FED CWA SEC 604B EPA GRANT	20,546	187,500	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	900,672	1,332,302	1,395,884	1,428,733	1,396,260	1,430,205
FED NDEP EPA MP GRANT	57,599	35,530	0	35,530	0	35,530
DOE GRANT	247,290	185,046	234,072	234,075	233,824	233,827
INDIRECT COST	283,721	326,226	418,865	418,865	430,953	430,953
FED CWA SEC 106 MI EPA GRANTS	216,101	192,432	239,418	224,074	239,294	225,046

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,835	5,824	5,824	5,824	5,824	5,824
TRANSFER TO SEC	0	0	6,647	2,044	6,647	2,044
PURCHASING ASSESSMENT	732	732	732	732	732	732
TOTAL EXPENDITURES:	3,297,525	4,289,836	4,863,898	4,797,732	4,928,678	4,864,504
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	1,859	6,503	1,859	7,113
FED CWA SEC 106MI EPA GRANT	0	0	38	209	38	1,188
FED CWA SEC 319H EPA GRANT	0	0	666	2,445	666	490
TRANSFER FROM BA3173 DOE GRANT	0	0	295	2,049	295	2,088
TOTAL RESOURCES:	0	0	2,858	11,206	2,858	10,879
EXPENDITURES:						
PERSONNEL SERVICES	0	0	424	3,202	424	3,202
OPERATING	0	0	0	-496	0	-499
LAND & BUILDING IMPROVEMENTS	0	0	767	2,128	767	2,131
FED CWA SEC 319H EPA GRANT	0	0	666	1,081	666	1,081
DOE GRANT	0	0	295	1,451	295	1,451
INDIRECT COST	0	0	102	102	102	102
FED CWA SEC 106 MI EPA GRANTS	0	0	38	399	38	400
INFORMATION SERVICES	0	0	566	4,071	566	3,743
PURCHASING ASSESSMENT	0	0	0	-732	0	-732
TOTAL EXPENDITURES:	0	0	2,858	11,206	2,858	10,879

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	1,035	53,802	1,035	45,328
TOTAL RESOURCES:	0	0	1,035	53,802	1,035	45,328
EXPENDITURES:						
PERSONNEL SERVICES	0	0	835	53,602	835	45,128
INDIRECT COST	0	0	200	200	200	200
TOTAL EXPENDITURES:	0	0	1,035	53,802	1,035	45,328

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one Environmental Scientist position to the Bureau of Water Quality Planning to be located in the Carson City or Reno office to support the Bureau of Water Quality Planning Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	61,470	53,840	80,715	69,954
TRANSFER FROM BA3173 DOE GRANT	0	0	62,359	54,452	80,406	69,200
TOTAL RESOURCES:	0	0	123,829	108,292	161,121	139,154
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
OPERATING	0	0	119	84	119	84
DOE GRANT	0	0	6,788	6,879	4,965	5,088
INDIRECT COST	0	0	21,357	21,357	29,033	29,033
FED CWA SEC 106 MI EPA GRANTS	0	0	5,897	5,988	5,273	5,396
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	123,829	108,292	161,121	139,154
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E351 RURAL & NATURAL RESOURCES

This request funds an increase to the out-of-state travel authority for taking classes and attending seminars.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	6,526	0	6,526
TOTAL RESOURCES:	0	0	0	6,526	0	6,526
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	6,526	0	6,526
TOTAL EXPENDITURES:	0	0	0	6,526	0	6,526

E352 RURAL & NATURAL RESOURCES

This request adds to the in-state travel authority for taking classes and attending seminars.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	4,884	0	4,884
TOTAL RESOURCES:	0	0	0	4,884	0	4,884
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	4,884	0	4,884
TOTAL EXPENDITURES:	0	0	0	4,884	0	4,884

E353 RURAL & NATURAL RESOURCES

This request adds the adjusted authority for contracts to ensure proper licensing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	101,591	0	101,591
TOTAL RESOURCES:	0	0	0	101,591	0	101,591
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	101,591	0	101,591

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	101,591	0	101,591

E354 RURAL & NATURAL RESOURCES

This request adds additional authority for Manpower staff to perform tasks when the Division of Environmental Protection is experiencing vacancies or turnover of staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	2,039	0	2,039
TOTAL RESOURCES:	0	0	0	2,039	0	2,039
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	2,039	0	2,039
TOTAL EXPENDITURES:	0	0	0	2,039	0	2,039

E355 RURAL & NATURAL RESOURCES

This request adds the adjustment of authority for contracts to ensure proper licensing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	0	48,175	0	48,175
TOTAL RESOURCES:	0	0	0	48,175	0	48,175
EXPENDITURES:						
FED CWA SEC 106 MI EPA GRANTS	0	0	0	48,175	0	48,175
TOTAL EXPENDITURES:	0	0	0	48,175	0	48,175

E490 EXPIRING GRANT/PROGRAM

This request eliminates expenses from special studies and projects funded by supplemental funding provided by the U.S. Environmental Protection Agency Multipurpose Grant managed by Materials Management and Corrective Action, budget account 3187 and Environmental Protection Administration, budget account 3173.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3187-3173 MP GRANT	0	0	0	-35,530	0	-35,530
TOTAL RESOURCES:	0	0	0	-35,530	0	-35,530
EXPENDITURES:						
FED NDEP EPA MP GRANT	0	0	0	-35,530	0	-35,530
TOTAL EXPENDITURES:	0	0	0	-35,530	0	-35,530

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	1,946	1,946	7,784	7,784
FED CWA SEC 106MI EPA GRANT	0	0	0	0	5,838	5,838
TRANSFER FROM BA3173 DOE GRANT	0	0	0	0	3,892	3,892
TOTAL RESOURCES:	0	0	1,946	1,946	17,514	17,514
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	1,946	1,946	7,784	7,784
DOE GRANT	0	0	0	0	3,892	3,892
FED CWA SEC 106 MI EPA GRANTS	0	0	0	0	5,838	5,838
TOTAL EXPENDITURES:	0	0	1,946	1,946	17,514	17,514

E711 EQUIPMENT REPLACEMENT

This request replaces one vehicle that has reached the replacement requirements.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	69,594	69,712	517	635
TOTAL RESOURCES:	0	0	69,594	69,712	517	635
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	69,594	69,712	517	635
TOTAL EXPENDITURES:	0	0	69,594	69,712	517	635

E720 NEW EQUIPMENT

This request adds one new utility task vehicle and trailer for the Bureau of Water Quality Planning.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106 EPA GRANT	0	0	0	0	42,399	42,399
TOTAL RESOURCES:	0	0	0	0	42,399	42,399
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	0	42,399	42,399
TOTAL EXPENDITURES:	0	0	0	0	42,399	42,399

E722 NEW EQUIPMENT

This request adds one new Algal Analytical Equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED CWA SEC 106MI EPA GRANT	0	0	51,420	51,420	0	0
TOTAL RESOURCES:	0	0	51,420	51,420	0	0
EXPENDITURES:						
FED CWA SEC 106 MI EPA GRANTS	0	0	51,420	51,420	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	51,420	51,420	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	64,462	0	66,654	0
TOTAL RESOURCES:	0	0	64,462	0	66,654	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,180	0	2,010	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,433	0	0	0	0	0
FED CWA SEC 106 EPA GRANT	843,977	1,130,249	1,653,098	1,710,898	1,614,422	1,662,357
FED CWA SEC 106MI EPA GRANT	357,601	331,479	525,436	518,418	505,801	496,627
FED CWA SEC 604B EPA GRANT	85,353	266,315	361,585	361,555	361,585	361,555
FED CWA SEC 319H EPA GRANT	1,197,586	1,847,483	2,010,782	1,961,632	2,036,595	2,061,680
TRANSFER FROM BA3173 DOE GRANT	734,796	676,770	626,131	669,292	702,373	665,879
TRANSFER FROM 3187-3173 MP GRANT	57,599	37,540	0	0	0	0
TOTAL RESOURCES:	3,297,525	4,289,836	5,179,042	5,221,795	5,220,776	5,248,098
EXPENDITURES:						
PERSONNEL SERVICES	1,333,274	1,482,844	1,840,114	1,880,925	1,922,669	1,948,335
OPERATING	1,668	1,668	1,787	1,256	1,787	1,253
LAND & BUILDING IMPROVEMENTS	230,087	539,732	695,951	696,670	677,307	678,029
FED CWA SEC 604B EPA GRANT	20,546	187,500	187,500	187,500	187,500	187,500
FED CWA SEC 319H EPA GRANT	900,672	1,332,302	1,428,781	1,429,814	1,430,253	1,431,286
FED NDEP EPA MP GRANT	57,599	35,530	0	0	0	0
DOE GRANT	247,290	185,046	241,155	242,405	242,976	244,258
INDIRECT COST	283,721	326,226	440,524	440,524	460,288	460,288
FED CWA SEC 106 MI EPA GRANTS	216,101	192,432	329,004	330,056	283,770	284,855

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,835	5,824	6,847	10,601	6,847	10,250
TRANSFER TO SEC	0	0	6,647	2,044	6,647	2,044
PURCHASING ASSESSMENT	732	732	732	0	732	0
TOTAL EXPENDITURES:	3,297,525	4,289,836	5,179,042	5,221,795	5,220,776	5,248,098
PERCENT CHANGE:		30.09%	20.73%	21.72%	0.81%	0.50%
TOTAL POSITIONS:	14.00	14.00	15.00	15.00	15.00	15.00

DCNR - DEP SAFE DRINKING WATER PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water implements the Public Water System Supervision Program (PWSSP) and the Laboratory Certification Program (LCP). The PWSSP is authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling, monitoring, and National Primary Drinking Water standards, including requirements for water quality, surface water treatment, and corrosion control. The program assesses water sources (including identification of potential contaminant sources); assists communities and water systems in developing and implementing source water protection strategies; conducts sanitary surveys; certifies the qualifications of public water system operators; and requires public notification when systems are out of compliance. The bureau also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. This program is funded by federal grants and fees. The LCP assesses laboratories and produces information used in regulatory decision-making by division programs in Safe Drinking Water, Water Pollution Control, Mining Regulation and Reclamation, Waste Management, and Corrective Actions. Pursuant to NRS 445A.428, 445A.863, and NRS 459.501, laboratories that perform analyses to meet requirements of the SDWA, Clean Water Act, and Resource, Conservation and Recovery Act, must be certified by the State of Nevada. Labs analyzing mining methods to meet Mining Regulations must be certified or state approved by the State of Nevada. The LCP program ensures that analyses are conducted according to Environmental Protection Agency and state approved methods with accurate and reproducible results. This program is funded by fees. Statutory Authority: NRS 445A.800-.955, 445A.300-.730, and 459.400-.600.

BASE

This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	364,428	462,755	475,592	475,592	643,622	423,857
BALANCE FORWARD TO NEW YEAR	-462,755	0	0	0	0	0
FED EP MP GRANT 2020	0	5,000	0	0	0	0
FED EPA MULTIPURPOSE GRANT	48,175	10,000	0	0	0	0
FED EPA WIIN GRANT	96,448	394,000	821,696	808,467	577,095	577,159
FED EPA EC SDC GRANT	145,296	18,678,906	9,457,000	9,456,983	9,457,000	9,457,483
FED EPA PWSSP GRANT	1,138,281	921,750	1,048,373	1,028,810	1,048,373	1,033,488
LABORATORY CHARGE - OTHER	349,011	592,901	715,769	515,333	800,053	582,595
TRANSFER FROM BA3189 15% C	472,741	492,972	968,622	968,576	977,797	971,256
TRANSFER FROM ENVIRON PROTECT - BA 3198	735,794	1,111,573	753,129	756,122	840,828	843,684
TRANSFER FROM BA3189 10% 'A'	1,431,126	1,457,336	2,625,819	2,683,176	2,598,729	2,671,196
TRANSFER FROM DOE BA3173	900,046	632,944	632,944	632,862	632,943	635,277
TRANSFER FROM BA3189 15% 'B'	330,363	385,414	446,814	491,216	458,133	460,637
FED EPA MP GRANT 2022-3173	10,395	0	0	0	0	0
TOTAL RESOURCES:	5,559,349	25,145,551	17,945,758	17,817,137	18,034,573	17,656,632
EXPENDITURES:						
PERSONNEL SERVICES	3,209,124	3,450,541	4,112,062	4,112,336	4,216,330	4,216,554
OUT-OF-STATE TRAVEL	8,835	11,639	11,639	11,639	11,639	11,639
IN-STATE TRAVEL	11,145	11,526	11,526	11,526	11,526	11,526

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	303,626	260,185	255,917	255,918	260,533	260,534
FED EPA EC SDC GRANT	145,296	18,678,906	9,361,194	9,361,194	9,361,194	9,361,194
DOE GRANT	0	0	103,139	103,139	103,139	103,139
FED EPA PWSSP GRANT	237,733	98,107	237,939	218,536	237,939	218,536
ENV LAB CERTIFICATION	66,830	194,371	102,846	112,699	103,167	113,349
WELLHEAD PROTECTION PROGRAM	312,417	279,310	732,596	732,024	732,596	724,795
IDC TRANSFER	682,902	759,119	984,427	1,028,918	1,009,390	1,063,013
FED EPA MULTIPURPOSE GRANT	58,570	10,000	0	0	0	0
FEDERAL DWSRF GRANT	377,100	427,835	521,522	578,026	522,664	581,033
FED EPA WIIN GRANT-CHILD CARE	81,702	378,240	808,248	808,248	563,115	563,115
INFORMATION SERVICES	55,294	64,509	42,182	42,182	40,899	40,899
TRAINING	2,000	7,945	8,680	8,680	8,680	8,680
TRANSFERS	4,692	6,812	6,136	6,132	6,136	6,132
MULTIPURPOSE 2020 DCNR TRANS	0	28,831	0	0	0	0
RESERVE	0	475,592	643,622	423,857	843,543	370,411
PURCHASING ASSESSMENT	2,083	2,083	2,083	2,083	2,083	2,083
TOTAL EXPENDITURES:	5,559,349	25,145,551	17,945,758	17,817,137	18,034,573	17,656,632
TOTAL POSITIONS:	34.00	34.00	34.00	34.00	34.00	34.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-792	-1,751
TRANSFER FROM BA3189 15% C	0	0	37	37	37	37
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	2,456	9,801	2,456	9,883
TRANSFER FROM BA3189 10% 'A'	0	0	2,742	15,130	2,742	14,248
TOTAL RESOURCES:	0	0	5,235	24,968	4,443	22,417
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,029	7,775	1,029	7,775

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	398	-434	398	-436
ENV LAB CERTIFICATION	0	0	792	2,458	792	2,458
WELLHEAD PROTECTION PROGRAM	0	0	37	280	37	280
IDC TRANSFER	0	0	246	246	246	246
FEDERAL DWSRF GRANT	0	0	1,467	635	1,467	635
INFORMATION SERVICES	0	0	2,058	17,842	2,058	17,044
RESERVE	0	0	-792	-1,751	-1,584	-3,502
PURCHASING ASSESSMENT	0	0	0	-2,083	0	-2,083
TOTAL EXPENDITURES:	0	0	5,235	24,968	4,443	22,417

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA3189 10% 'A'	0	0	2,626	128,980	2,626	108,309
TOTAL RESOURCES:	0	0	2,626	128,980	2,626	108,309
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	128,473	2,119	107,802
IDC TRANSFER	0	0	507	507	507	507
TOTAL EXPENDITURES:	0	0	2,626	128,980	2,626	108,309

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds one Environmental Scientist position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to support the workload associated with public water system non-compliance and focus on issuing formal enforcement.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	36,805	32,273	26,871	23,452
TRANSFER FROM BA3189 10% 'A'	0	0	73,386	64,017	99,376	85,268
TRANSFER FROM BA3189 15% 'B'	0	0	35,922	31,806	48,936	41,800

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	146,113	128,096	175,183	150,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	96,642	78,978	131,612	106,515
OUT-OF-STATE TRAVEL	0	0	2,199	2,199	2,199	2,199
IN-STATE TRAVEL	0	0	4,316	4,316	4,316	4,316
OPERATING	0	0	2,425	1,686	1,662	1,620
EQUIPMENT	0	0	10,453	10,402	0	0
IDC TRANSFER	0	0	23,136	23,136	31,508	31,508
FEDERAL DWSRF GRANT	0	0	1,504	1,504	1,504	1,504
INFORMATION SERVICES	0	0	4,143	4,580	1,087	1,563
TRAINING	0	0	1,295	1,295	1,295	1,295
TOTAL EXPENDITURES:	0	0	146,113	128,096	175,183	150,520
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E351 RURAL & NATURAL RESOURCES

This request adds one Environmental Scientist position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to address the Public Notification Rule and Monitoring Compliance determinations across the program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	30,624	27,242	20,328	17,857
TRANSFER FROM BA3189 10% 'A'	0	0	72,859	63,692	96,687	83,505
TRANSFER FROM BA3189 15% 'B'	0	0	33,159	29,422	45,093	38,776
TOTAL RESOURCES:	0	0	136,642	120,356	162,108	140,138
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
IN-STATE TRAVEL	0	0	2,549	2,549	2,549	2,549
OPERATING	0	0	2,426	1,687	1,662	1,620
EQUIPMENT	0	0	10,453	10,402	0	0
IDC TRANSFER	0	0	21,357	21,357	29,033	29,033
FEDERAL DWSRF GRANT	0	0	6,503	6,503	6,503	6,503
INFORMATION SERVICES	0	0	4,143	4,580	1,087	1,563

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	136,642	120,356	162,108	140,138
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E352 RURAL & NATURAL RESOURCES

This request adds one Management Analyst position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to support the growth in workload associated with monitoring the budget, supervising the Administrative Assistants, electronic records implementation, and contract and grant management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WIIN GRANT	0	0	5,304	5,598	7,219	6,370
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	38,216	33,452	35,529	30,856
TRANSFER FROM BA3189 10% 'A'	0	0	71,153	62,563	96,258	83,239
TOTAL RESOURCES:	0	0	114,673	101,613	139,006	120,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,102	65,645	107,447	88,472
IN-STATE TRAVEL	0	0	774	774	774	774
OPERATING	0	0	1,239	500	648	606
EQUIPMENT	0	0	9,703	10,402	0	0
IDC TRANSFER	0	0	20,495	20,495	27,887	27,887
FEDERAL DWSRF GRANT	0	0	1,163	1,163	1,163	1,163
INFORMATION SERVICES	0	0	2,197	2,634	1,087	1,563
TOTAL EXPENDITURES:	0	0	114,673	101,613	139,006	120,465
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,720	-3,720
TRANSFER FROM BA3189 15% C	0	0	1,946	1,946	0	0

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	5,745	5,745	14,156	14,156
TOTAL RESOURCES:	0	0	7,691	7,691	10,436	10,436
EXPENDITURES:						
ENV LAB CERTIFICATION	0	0	3,720	3,720	0	0
WELLHEAD PROTECTION PROGRAM	0	0	1,946	1,946	0	0
INFORMATION SERVICES	0	0	5,745	5,745	14,156	14,156
RESERVE	0	0	-3,720	-3,720	-3,720	-3,720
TOTAL EXPENDITURES:	0	0	7,691	7,691	10,436	10,436

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	97,259	0	47,013	0
TOTAL RESOURCES:	0	0	97,259	0	47,013	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	364,428	462,755	475,592	475,592	629,454	418,386
BALANCE FORWARD TO NEW YEAR	-462,755	0	0	0	0	0
FED EP MP GRANT 2020	0	5,000	0	0	0	0
FED EPA MULTIPURPOSE GRANT	48,175	10,000	0	0	0	0
FED EPA WIIN GRANT	96,448	394,000	827,000	814,065	584,314	583,529
FED EPA EC SDC GRANT	145,296	18,678,906	9,457,000	9,456,983	9,457,000	9,457,483
FED EPA PWSSP GRANT	1,138,281	921,750	1,048,373	1,028,810	1,048,373	1,033,488
LABORATORY CHARGE - OTHER	349,011	592,901	715,769	515,333	800,053	582,595
TRANSFER FROM BA3189 15% C	472,741	492,972	970,605	970,559	977,834	971,293
TRANSFER FROM ENVIRON PROTECT - BA 3198	735,794	1,111,573	866,975	864,635	940,168	939,888
TRANSFER FROM BA3189 10% 'A'	1,431,126	1,457,336	2,945,844	3,017,558	2,953,087	3,045,765
TRANSFER FROM DOE BA3173	900,046	632,944	632,944	632,862	632,943	635,277

DCNR - DEP SAFE DRINKING WATER PROGRAM
101-3197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM BA3189 15% 'B'	330,363	385,414	515,895	552,444	552,162	541,213
FED EPA MP GRANT 2022-3173	10,395	0	0	0	0	0
TOTAL RESOURCES:	5,559,349	25,145,551	18,455,997	18,328,841	18,575,388	18,208,917
EXPENDITURES:						
PERSONNEL SERVICES	3,209,124	3,450,541	4,380,165	4,466,485	4,579,811	4,625,988
OUT-OF-STATE TRAVEL	8,835	11,639	13,838	13,838	13,838	13,838
IN-STATE TRAVEL	11,145	11,526	19,165	19,165	19,165	19,165
OPERATING	303,626	260,185	262,405	259,357	264,903	263,944
EQUIPMENT	0	0	30,609	31,206	0	0
FED EPA EC SDC GRANT	145,296	18,678,906	9,361,194	9,361,194	9,361,194	9,361,194
DOE GRANT	0	0	103,139	103,139	103,139	103,139
FED EPA PWSSP GRANT	237,733	98,107	237,939	218,536	237,939	218,536
ENV LAB CERTIFICATION	66,830	194,371	117,014	118,877	113,944	115,807
WELLHEAD PROTECTION PROGRAM	312,417	279,310	734,579	734,250	732,633	725,075
IDC TRANSFER	682,902	759,119	1,050,168	1,094,659	1,098,571	1,152,194
FED EPA MULTIPURPOSE GRANT	58,570	10,000	0	0	0	0
FEDERAL DWSRF GRANT	377,100	427,835	629,418	587,831	589,970	590,838
FED EPA WIIN GRANT-CHILD CARE	81,702	378,240	808,248	808,248	563,115	563,115
INFORMATION SERVICES	55,294	64,509	60,468	77,563	60,374	76,788
TRAINING	2,000	7,945	9,975	9,975	9,975	9,975
TRANSFERS	4,692	6,812	6,136	6,132	6,136	6,132
MULTIPURPOSE 2020 DCNR TRANS	0	28,831	0	0	0	0
RESERVE	0	475,592	629,454	418,386	818,598	363,189
PURCHASING ASSESSMENT	2,083	2,083	2,083	0	2,083	0
TOTAL EXPENDITURES:	5,559,349	25,145,551	18,455,997	18,328,841	18,575,388	18,208,917
PERCENT CHANGE:		352.31%	-26.60%	-27.11%	0.65%	-0.65%
TOTAL POSITIONS:	34.00	34.00	37.00	37.00	37.00	37.00

DCNR - DEP STATE ENVIRONMENTAL COMMISSION
101-4149

PROGRAM DESCRIPTION

The Nevada State Environmental Commission (SEC) serves as the primary rulemaking, variance, and appeal body for environmental regulations in Nevada. The Commission is an 11-member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees. The SEC was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the SEC to adopt environmental regulations, set fees, and hear appeals. Statutory Authority: NRS 444.560, 444A.020, 445A.270, 445A, 445A.425, 445B.200-.225, 459.3818, 459.485, 459.656, 459.826, and 519A.160,850.

BASE

This request continues board member pay and operating costs of the State Environmental Commission. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	4,691	6,130	5,113	5,113	5,113	5,113
TRANSFER FROM DMV	6,648	8,694	8,693	8,699	8,693	8,699
TRANS FROM MGMT OF HAZARDOUS	5,085	6,643	4,091	4,085	4,091	4,085
TRANSFER FROM 3184 AQP	15,642	20,484	14,829	14,829	14,829	14,829
TRANSFER FROM 3188 MRR	2,526	3,052	3,579	3,579	3,579	3,579
TRANSFER FROM 3197 SDW	4,692	6,130	6,136	6,136	6,136	6,136
TRANSFER FROM 3193 WQP	0	0	6,647	2,048	6,647	2,048
TRANSFER FROM 3187 BCA	0	0	2,045	6,644	2,045	6,644
TOTAL RESOURCES:	39,284	51,133	51,133	51,133	51,133	51,133
EXPENDITURES:						
PERSONNEL SERVICES	1,140	3,464	3,464	3,464	3,464	3,464
IN-STATE TRAVEL	0	15,499	15,499	15,499	15,499	15,499
OPERATING	17,691	27,723	27,723	27,723	27,723	27,723
INFORMATION SERVICES	20,420	4,414	4,414	4,414	4,414	4,414
PURCHASING ASSESSMENT	33	33	33	33	33	33
TOTAL EXPENDITURES:	39,284	51,133	51,133	51,133	51,133	51,133

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	0	0	0	-3	0	-3
TRANSFER FROM DMV	0	0	0	-6	0	-6
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-3	0	-3
TRANSFER FROM 3184 AQP	0	0	0	-10	0	-10
TRANSFER FROM 3188 MRR	0	0	0	-2	0	-2
TRANSFER FROM 3197 SDW	0	0	0	-4	0	-4
TRANSFER FROM 3193 WQP	0	0	0	-4	0	-4
TRANSFER FROM 3187 BCA	0	0	0	-1	0	-1
TOTAL RESOURCES:	0	0	0	-33	0	-33
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
TOTAL EXPENDITURES:	0	0	0	-33	0	-33

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3186 WPC	4,691	6,130	5,113	5,110	5,113	5,110
TRANSFER FROM DMV	6,648	8,694	8,693	8,693	8,693	8,693
TRANS FROM MGMT OF HAZARDOUS	5,085	6,643	4,091	4,082	4,091	4,082
TRANSFER FROM 3184 AQP	15,642	20,484	14,829	14,819	14,829	14,819
TRANSFER FROM 3188 MRR	2,526	3,052	3,579	3,577	3,579	3,577
TRANSFER FROM 3197 SDW	4,692	6,130	6,136	6,132	6,136	6,132
TRANSFER FROM 3193 WQP	0	0	6,647	2,044	6,647	2,044
TRANSFER FROM 3187 BCA	0	0	2,045	6,643	2,045	6,643
TOTAL RESOURCES:	39,284	51,133	51,133	51,100	51,133	51,100

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,140	3,464	3,464	3,464	3,464	3,464
IN-STATE TRAVEL	0	15,499	15,499	15,499	15,499	15,499
OPERATING	17,691	27,723	27,723	27,723	27,723	27,723
INFORMATION SERVICES	20,420	4,414	4,414	4,414	4,414	4,414
PURCHASING ASSESSMENT	33	33	33	0	33	0
TOTAL EXPENDITURES:	39,284	51,133	51,133	51,100	51,133	51,100
PERCENT CHANGE:		30.16%	0.00%	-0.06%	0.00%	0.00%

**DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155**

PROGRAM DESCRIPTION

This budget account provides administrative support for the Capital Improvement Grants Program, which awards grants for capital improvement projects to small public water systems for qualifying water conservation projects and to defray costs associated with connecting individual septic systems to community sewer systems. This budget account is funded by grant application fees and bond proceeds. Statutory Authority: NRS 349.982.

BASE

This request continues funding for operating costs of the Capital Improvement Grants Program (NRS 349.980 through NRS 349.987).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,227	18,766	16,687	16,687	15,583	15,582
BALANCE FORWARD TO NEW YEAR	-18,766	0	0	0	0	0
ADMINISTRATION FEE	0	1,000	1,000	1,000	1,000	1,000
TRANSFER OF BOND PROCEEDS	1,432	0	0	0	0	0
TOTAL RESOURCES:	1,893	19,766	17,687	17,687	16,583	16,582
EXPENDITURES:						
OPERATING	435	435	420	421	420	421
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	1,432	2,618	1,658	1,658	1,659	1,659
RESERVE	0	16,687	15,583	15,582	14,478	14,476
PURCHASING ASSESSMENT	26	26	26	26	26	26
TOTAL EXPENDITURES:	1,893	19,766	17,687	17,687	16,583	16,582

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7	23
TOTAL RESOURCES:	0	0	0	0	-7	23
EXPENDITURES:						
OPERATING	0	0	7	3	7	3
RESERVE	0	0	-7	23	-14	46

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-26	0	-26
TOTAL EXPENDITURES:	0	0	0	0	-7	23

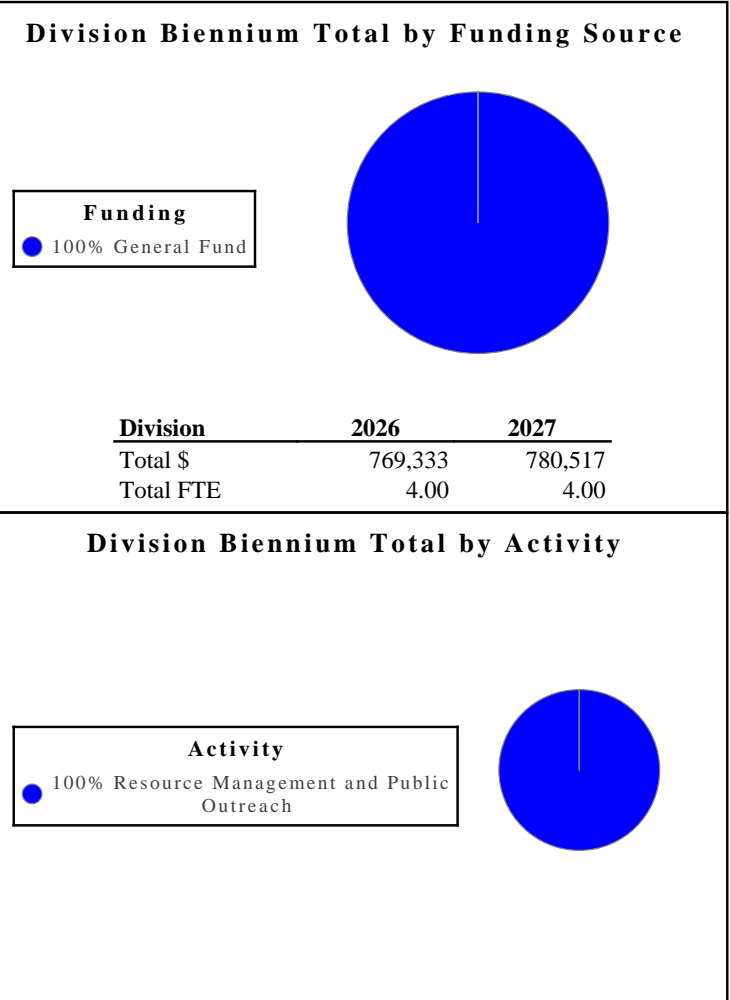
SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,227	18,766	16,687	16,687	15,576	15,605
BALANCE FORWARD TO NEW YEAR	-18,766	0	0	0	0	0
ADMINISTRATION FEE	0	1,000	1,000	1,000	1,000	1,000
TRANSFER OF BOND PROCEEDS	1,432	0	0	0	0	0
TOTAL RESOURCES:	1,893	19,766	17,687	17,687	16,576	16,605
EXPENDITURES:						
OPERATING	435	435	427	424	427	424
TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN	1,432	2,618	1,658	1,658	1,659	1,659
RESERVE	0	16,687	15,576	15,605	14,464	14,522
PURCHASING ASSESSMENT	26	26	26	0	26	0
TOTAL EXPENDITURES:	1,893	19,766	17,687	17,687	16,576	16,605
PERCENT CHANGE:		944.16%	-10.52%	-10.52%	-6.28%	-6.12%

DCNR - OUTDOOR RECREATION - The mission of Outdoor Recreation is to promote Nevada's outstanding natural environment and outdoor recreation opportunities, grow Nevada's outdoor economy, and encourage the public to live healthy and active lives enriched by the outdoors.

Division Budget Highlights:

- Outdoor Recreation** - The Governor's Executive Budget contains no significant changes.



Activity: Resource Management and Public Outreach

This activity funds the growth of outdoor recreation and promotes environmental responsibility.

Performance Measures

1. Percent of Active Grants Inspected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Number of Website Users of Nevada Trail Finder

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	0	311	17,945	13,036	8,753	9,500	10,500

3. Number of Land Managers Assisted with Evaluation and Inventory

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Actual	Projected	Projected
Amount:	0	0	10	5	3	3	3

4. Number of Counties Assisted with Projects

	2021	2022	2023	2024	2025	2026	2027
Type:	N/A	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	5	25	18	20	22	24

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	769,333	780,517
Transfers	\$	0	0
Other	\$	0	0
TOTAL	\$	769,333	780,517

Goals		FY 2026	FY 2027
Protecting and managing natural resources		769,333	780,517

DCNR - DIVISION OF OUTDOOR RECREATION

101-4180

PROGRAM DESCRIPTION

Assembly Bill 486 of the 2019 Legislature was an act relating to outdoor recreation; creating the Division of Outdoor Recreation within the State Department of Conservation and Natural Resources; providing for the appointment and duties of the Administrator of the Division; creating the Advisory Board on Outdoor Recreation to advise the Administrator of the Division on any matter concerning outdoor recreation in this state; making an appropriation; and providing other matters properly relating thereto.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,000	598,972	709,942	704,695	718,890	713,837
REVERSIONS	-73,131	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,402	0	0	0	0	0
FEDERAL RECEIPTS	0	1,927,800	0	0	0	0
TRANS FROM COMMISSION ON TOUR	225,447	751,706	0	0	0	0
TRANSFER FROM CONSERVATION	15,692	33,689	0	0	0	0
TRANSFER FROM PARKS DIVISION	2,172	47,828	0	0	0	0
TOTAL RESOURCES:	785,582	3,359,995	709,942	704,695	718,890	713,837
EXPENDITURES:						
PERSONNEL SERVICES	448,588	455,484	534,486	539,276	543,438	548,422
OUT-OF-STATE TRAVEL	7,072	20,780	19,224	19,224	19,224	19,224
IN-STATE TRAVEL	8,882	22,817	21,227	21,227	21,227	21,227
OPERATING	56,317	66,782	95,456	86,853	95,452	86,849
TOURISM EDA GRANT	225,447	751,706	0	0	0	0
BOULDER CITY DARK SKY LIGHTING	0	1,927,800	0	0	0	0
RTP FUNDING AGREEMENT	2,172	47,828	0	0	0	0
OHV FUNDING AGREEMENT	15,692	33,689	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778
OUTDOOR EDUC AND REC PROGRAM	9,846	18,131	19,800	18,366	19,800	18,366
INFORMATION SERVICES	9,950	5,754	10,384	10,384	10,384	10,384
DCNR COST ALLOCATION	1,399	1,399	1,540	1,540	1,540	1,540
PURCHASING ASSESSMENT	47	47	47	47	47	47
AG COST ALLOCATION PLAN	170	0	0	0	0	0
TOTAL EXPENDITURES:	785,582	3,359,995	709,942	704,695	718,890	713,837
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	579	3,381	579	5,369
TOTAL RESOURCES:	0	0	579	3,381	579	5,369
EXPENDITURES:						
PERSONNEL SERVICES	0	0	95	757	95	757
OPERATING	0	0	214	69	214	69
OUTDOOR EDUC AND REC PROGRAM	0	0	37	280	37	280
INFORMATION SERVICES	0	0	233	2,322	233	2,229
PURCHASING ASSESSMENT	0	0	0	-47	0	-47
AG COST ALLOCATION PLAN	0	0	0	0	0	2,081
TOTAL EXPENDITURES:	0	0	579	3,381	579	5,369

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	129	15,946	129	13,464
TOTAL RESOURCES:	0	0	129	15,946	129	13,464
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	15,946	129	13,464
TOTAL EXPENDITURES:	0	0	129	15,946	129	13,464

ENHANCEMENT

E350 RURAL & NATURAL RESOURCES

This request adds software, membership dues, and registration fees for training and conferences.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,487	0	15,487
TOTAL RESOURCES:	0	0	0	15,487	0	15,487
EXPENDITURES:						
OPERATING	0	0	0	8,609	0	8,609
OUTDOOR EDUC AND REC PROGRAM	0	0	0	1,434	0	1,434
INFORMATION SERVICES	0	0	0	5,444	0	5,444
TOTAL EXPENDITURES:	0	0	0	15,487	0	15,487

E351 RURAL & NATURAL RESOURCES

This request transfers costs from the Outdoor Education and Recreation Program category to general operating categories.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,800	6,800	6,800	6,800
OPERATING	0	0	12,932	13,175	12,932	13,175
OUTDOOR EDUC AND REC PROGRAM	0	0	-19,837	-20,080	-19,837	-20,080
INFORMATION SERVICES	0	0	105	105	105	105
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,570	1,570	3,140	3,140
TOTAL RESOURCES:	0	0	1,570	1,570	3,140	3,140

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,570	1,570	3,140	3,140
TOTAL EXPENDITURES:	0	0	1,570	1,570	3,140	3,140

E800 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in budget account 4150 decision unit E500.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,727	0	2,028
TOTAL RESOURCES:	0	0	0	1,727	0	2,028
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	1,727	0	2,028
TOTAL EXPENDITURES:	0	0	0	1,727	0	2,028

E801 COST ALLOCATION

This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,101	0	8,142
TOTAL RESOURCES:	0	0	0	8,101	0	8,142
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	8,101	0	8,142
TOTAL EXPENDITURES:	0	0	0	8,101	0	8,142

E802 COST ALLOCATION

This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,426	0	19,050
TOTAL RESOURCES:	0	0	0	18,426	0	19,050
EXPENDITURES:						
DCNR COST ALLOCATION	0	0	0	18,426	0	19,050
TOTAL EXPENDITURES:	0	0	0	18,426	0	19,050

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,000	598,972	712,220	769,333	722,738	780,517
REVERSIONS	-73,131	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,402	0	0	0	0	0
FEDERAL RECEIPTS	0	1,927,800	0	0	0	0
TRANS FROM COMMISSION ON TOUR	225,447	751,706	0	0	0	0
TRANSFER FROM CONSERVATION	15,692	33,689	0	0	0	0
TRANSFER FROM PARKS DIVISION	2,172	47,828	0	0	0	0
TOTAL RESOURCES:	785,582	3,359,995	712,220	769,333	722,738	780,517
EXPENDITURES:						
PERSONNEL SERVICES	448,588	455,484	534,710	555,979	543,662	562,643
OUT-OF-STATE TRAVEL	7,072	20,780	19,224	19,224	19,224	19,224
IN-STATE TRAVEL	8,882	22,817	28,027	28,027	28,027	28,027
OPERATING	56,317	66,782	108,602	108,706	108,598	108,702
TOURISM EDA GRANT	225,447	751,706	0	0	0	0
BOULDER CITY DARK SKY LIGHTING	0	1,927,800	0	0	0	0
RTP FUNDING AGREEMENT	2,172	47,828	0	0	0	0
OHV FUNDING AGREEMENT	15,692	33,689	0	0	0	0
OUTDOOR RECREATION	0	7,778	7,778	7,778	7,778	7,778

DCNR - DIVISION OF OUTDOOR RECREATION
101-4180

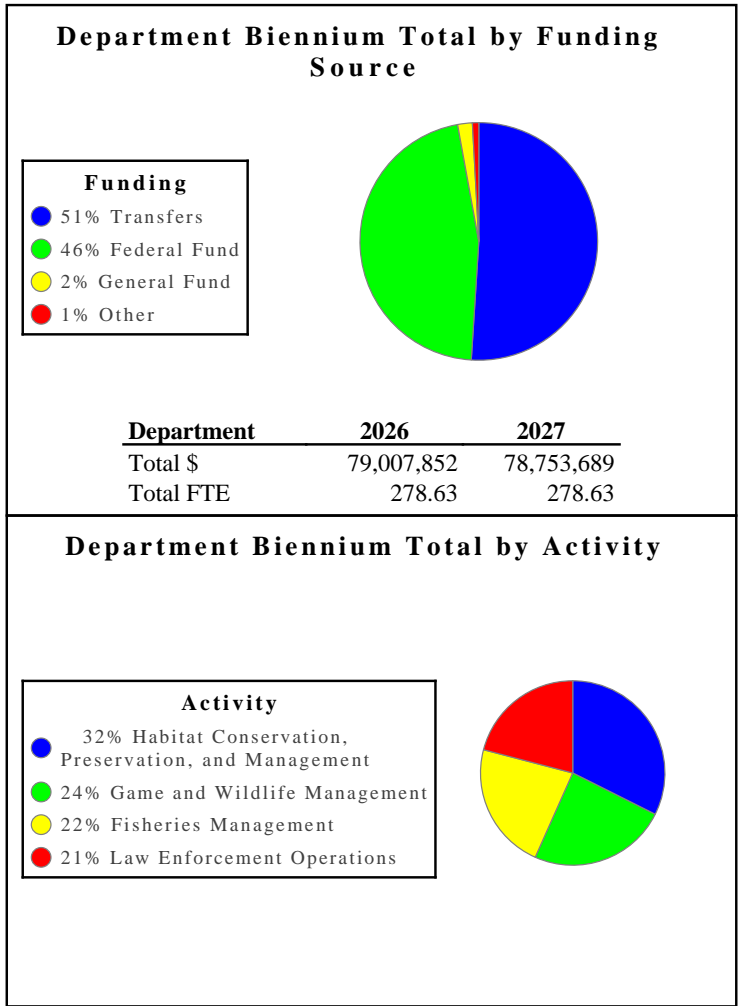
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUTDOOR EDUC AND REC PROGRAM	9,846	18,131	0	0	0	0
INFORMATION SERVICES	9,950	5,754	12,292	19,825	13,862	21,302
DCNR COST ALLOCATION	1,399	1,399	1,540	29,794	1,540	30,760
PURCHASING ASSESSMENT	47	47	47	0	47	0
AG COST ALLOCATION PLAN	170	0	0	0	0	2,081
TOTAL EXPENDITURES:	785,582	3,359,995	712,220	769,333	722,738	780,517
PERCENT CHANGE:		327.71%	-78.80%	-77.10%	1.48%	1.45%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

Wildlife

STATE DEPARTMENT OF WILDLIFE - The mission of the department is to protect, conserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational, and economic benefits to the citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of Nevada.

Department Budget Highlights:

1. **Department of Wildlife** - The Governor's Executive Budget contains no significant changes.



Activity: Law Enforcement Operations

This activity covers dispatch, boating education and safety, game wardens and public safety in wildlife conflict incidents.

Performance Measures

1. Percent of Wildlife Violations per Hunters, Anglers, and Trappers Contacted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	12.51%	2.51%	6.03%	4.36%	4.00%	4.85%	192.64%

2. Percent of Boating Violations per Vessel Contacted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	61.22%	32.06%	6.03%	4.36%	4.00%	4.85%	4.38%

3. Percent of Firearm Safety Violations per Hunters and Trappers Contacted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.64%	0.24%	0.88%	0.56%	0.50%	0.64%	0.65%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 602,966	600,309
Transfers	\$ 12,536,953	12,709,487
Other	\$ 117,998	119,798
Federal Fund	\$ 3,225,407	3,123,239
TOTAL	\$ 16,483,324	16,552,833

Goals	FY 2026	FY 2027
Preventing crime	16,483,324	16,552,833

Activity: Game and Wildlife Management

This activity covers Game Biologists and aircraft operations for the Game Division, as well as non-game biologists and Wildlife Action Plan implementation for the Wildlife Diversity Division and Fisheries Management Division.

Performance Measures

1. Percent Priority Species Actively Supported to Maintain Healthy Populations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.76%	72.01%	66.23%	73.21%	76.13%	76.13%	76.13%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	131,709	131,842
Transfers	\$	10,584,539	10,450,288
Other	\$	54,906	54,871
Federal Fund	\$	8,556,947	8,326,347
TOTAL	\$	19,328,101	18,963,348

Goals		FY 2026	FY 2027
Protecting and managing natural resources		19,328,101	18,963,348

Activity: Habitat Conservation, Preservation, and Management

This activity reviews and consults on land use plans and oversees the state's Wildlife Management Areas and other lands. It develops water resources, manages habitat enhancement projects, and manages the department's mining assessment and reclamation program.

Performance Measures

1. Percent of Completed Enhancement Projects

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	71.43%	110.00%	81.58%	83.78%	75.68%	75.68%	75.68%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 634,189	633,890
Transfers	\$ 9,464,524	9,490,836
Other	\$ 502,061	502,050
Federal Fund	\$ 14,889,064	14,990,712
TOTAL	\$ 25,489,839	25,617,488

Goals	FY 2026	FY 2027
Protecting and managing natural resources	25,489,839	25,617,488

Activity: Fisheries Management

This activity oversees the state's reservoir and stream management initiatives. It manages programs for fish hatcheries and stocking native fish, including federal recovery for threatened and endangered species; crustaceans and amphibian control; and urban fishery development and stocking. It also provides angler information.

Performance Measures

1. Percent Priority Species Actively Supported to Maintain Healthy Populations

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	69.76%	72.01%	66.23%	73.21%	76.13%	76.13%	76.13%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	208,631	208,702
Transfers	\$	7,648,827	7,594,989
Other	\$	8,005	8,005
Federal Fund	\$	9,841,124	9,808,324
TOTAL	\$	17,706,588	17,620,020

Goals		FY 2026	FY 2027
Protecting and managing natural resources		17,706,588	17,620,020

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for policy development and implementation; ensuring compliance with state and federal laws; fulfilling public record requests; acting as legislative liaison; providing fiscal business management, engineering and facility services, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards and Wildlife Division administrators; and providing scientific input and coordination on intergovernmental levels. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	159,873	453,276	151,479	148,219	155,331	151,985
SPORT FISH RESTORATION GRANTS 15.605	99,577	166,239	350,372	332,359	367,955	349,896
STATE WILDLIFE GRANTS 15.634	3,968	3,968	8,850	8,474	9,224	8,836
BOATING ACCESS GRANTS 15.605	896,287	954,054	1,832,939	1,833,067	1,834,702	1,834,830
CVA & R8 COMP. GRANTS 15.639	0	288,705	0	0	0	0
COST ALLOCATION IC DIRECTOR'S	2,054,409	1,588,195	2,054,409	2,021,326	2,054,409	2,023,371
COST ALLOCATION VEHICLES	1,372,451	1,204,942	1,310,067	1,253,572	1,322,813	1,253,897
COST ALLOCATION UTILITIES	192,506	583,540	564,088	564,088	564,088	564,088
COST ALLOCATION UNIFORMS	43,426	111,900	496,811	308,030	247,258	247,258
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,750	32,020	32,020	32,020	32,020	32,020
TRANS SPORTSMEN REVENUE	4,037,856	5,654,271	5,105,252	5,115,998	5,177,374	5,183,802
TRANS APPLICATION FEE	0	12,708	14,264	14,835	14,834	15,132
TOTAL RESOURCES:	8,892,103	11,053,818	11,920,551	11,631,988	11,780,008	11,665,115
EXPENDITURES:						
PERSONNEL SERVICES	2,832,262	3,146,583	3,837,289	3,867,827	3,928,313	3,950,080
OUT-OF-STATE TRAVEL	37,747	43,647	76,828	32,433	76,828	32,433
IN-STATE TRAVEL	53,805	70,451	104,571	70,451	104,571	70,451
OPERATING	3,810	4,166	4,285	4,234	4,285	4,234
EQUIPMENT	40,928	44,475	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	1,053,590	1,112,385	1,112,385	1,112,385	1,112,385	1,112,385
BATTLE MOUNTAIN OFFICE PURCHASE	0	500,000	0	0	0	0
OPERATIONS	1,272,296	1,350,413	1,337,768	1,320,080	1,359,507	1,344,569
DIRECTOR	154,574	154,315	155,381	153,019	155,381	153,019
BOARD OF WILDLIFE COMMISSIONERS	60,606	33,479	75,788	75,788	75,788	75,788
COUNTY ADVISORY BOARDS	35,465	38,573	38,573	38,573	38,573	38,573
FISCAL SERVICES	7,245	9,482	7,982	7,982	7,982	7,982

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ENGINEERING	2,592	2,718	2,718	2,718	2,718	2,718
WMA & HATCHERY MAINTENANCE	105,406	475,268	220,635	220,635	220,635	220,635
BOATING ACCESS COORDINATION	171	3,710	3,789	3,789	3,789	3,789
BOATING ACCESS IMPROVEMENT	849,682	1,137,628	1,724,974	1,724,974	1,724,974	1,724,974
CLEAN VESSEL ACT	0	288,705	0	0	0	0
VEHICLES	1,288,902	1,258,319	1,321,525	1,264,393	1,334,071	1,264,393
INFORMATION SERVICES	19,243	13,311	13,727	13,727	13,727	13,727
UNIFORMS	88,656	118,285	510,335	316,415	253,988	253,988
TRAINING	26,856	26,856	53,629	53,629	53,629	53,629
UTILITIES	198,460	583,540	583,540	583,540	583,540	583,540
COST ALLOCATION	215,670	188,237	285,557	316,124	276,052	304,936
PURCHASING ASSESSMENT	2,413	2,413	2,413	2,413	2,413	2,413
STATEWIDE COST ALLOCATION PLAN	190,363	38,048	38,048	38,048	38,048	38,048
AG COST ALLOCATION PLAN	351,361	408,811	408,811	408,811	408,811	408,811
TOTAL EXPENDITURES:	8,892,103	11,053,818	11,920,551	11,631,988	11,780,008	11,665,115
TOTAL POSITIONS:	31.00	31.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	10,098	-360,972	10,428	-361,543
TOTAL RESOURCES:	0	0	10,098	-360,972	10,428	-361,543
EXPENDITURES:						
PERSONNEL SERVICES	0	0	973	7,388	973	7,388
OPERATING	0	0	0	-1,170	0	-1,177
OPERATIONS	0	0	6,016	3,932	6,016	3,932
VEHICLES	0	0	1,774	30,506	2,104	30,716
INFORMATION SERVICES	0	0	1,335	9,596	1,335	8,822
PURCHASING ASSESSMENT	0	0	0	-2,413	0	-2,413

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	-408,811	0	-408,811
TOTAL EXPENDITURES:	0	0	10,098	-360,972	10,428	-361,543

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,476	117,050	1,476	96,945
TOTAL RESOURCES:	0	0	1,476	117,050	1,476	96,945
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476	117,050	1,476	96,945
TOTAL EXPENDITURES:	0	0	1,476	117,050	1,476	96,945

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds one Construction Project Coordinator position to coordinate construction and maintenance in the eastern region.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	19,051	0	24,055
TRANS SPORTSMEN REVENUE	0	0	91,067	57,153	117,298	72,164
TOTAL RESOURCES:	0	0	91,067	76,204	117,298	96,219
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
EQUIPMENT	0	0	4,643	4,643	0	0
OPERATIONS	0	0	237	230	237	230
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	91,067	76,204	117,298	96,219
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E363 RURAL & NATURAL RESOURCES

This request increases travel for the Director's Office staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	1,470	0	1,470
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	17,303	0	17,303
STATE WILDLIFE GRANTS 15.634	0	0	0	135	0	135
TRANS SPORTSMEN REVENUE	0	0	0	59,607	0	59,607
TOTAL RESOURCES:	0	0	0	78,515	0	78,515
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	44,395	0	44,395
IN-STATE TRAVEL	0	0	0	34,120	0	34,120
TOTAL EXPENDITURES:	0	0	0	78,515	0	78,515

E364 RURAL & NATURAL RESOURCES

This request funds contract costs for fire suppression inspection and repair services, janitorial services, and conference registrations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION IC DIRECTOR'S	0	0	0	34,626	0	32,149
TRANS SPORTSMEN REVENUE	0	0	0	6,136	0	5,863
TOTAL RESOURCES:	0	0	0	40,762	0	38,012
EXPENDITURES:						
OPERATIONS	0	0	0	38,400	0	35,650
DIRECTOR	0	0	0	2,362	0	2,362
TOTAL EXPENDITURES:	0	0	0	40,762	0	38,012

E365 RURAL & NATURAL RESOURCES

This request adds 12 fleet service vehicles in fiscal year 2026 and 8 fleet service vehicles in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION VEHICLES	0	0	0	77,725	0	93,614
TRANS SPORTSMEN REVENUE	0	0	0	785	0	946
TOTAL RESOURCES:	0	0	0	78,510	0	94,560
EXPENDITURES:						
VEHICLES	0	0	0	78,510	0	94,560
TOTAL EXPENDITURES:	0	0	0	78,510	0	94,560

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	19,556	19,556	0	0
TOTAL RESOURCES:	0	0	19,556	19,556	0	0
EXPENDITURES:						
EQUIPMENT	0	0	19,556	19,556	0	0
TOTAL EXPENDITURES:	0	0	19,556	19,556	0	0

E805 CLASSIFIED POSITION CHANGES

This request reclassifies a Maintenance Repair Worker 2 to a Construction Project Coordinator 2.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	20,666	0	21,013
TRANS SPORTSMEN REVENUE	0	0	49,692	29,499	52,054	31,519
TOTAL RESOURCES:	0	0	49,692	50,165	52,054	52,532

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,692	50,165	52,054	52,532
TOTAL EXPENDITURES:	0	0	49,692	50,165	52,054	52,532

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	159,873	453,276	151,479	149,689	155,331	153,455
SPORT FISH RESTORATION GRANTS 15.605	99,577	166,239	350,372	389,379	367,955	412,267
STATE WILDLIFE GRANTS 15.634	3,968	3,968	8,850	8,609	9,224	8,971
BOATING ACCESS GRANTS 15.605	896,287	954,054	1,832,939	1,833,067	1,834,702	1,834,830
CVA & R8 COMP. GRANTS 15.639	0	288,705	0	0	0	0
COST ALLOCATION IC DIRECTOR'S	2,054,409	1,588,195	2,054,409	2,055,952	2,054,409	2,055,520
COST ALLOCATION VEHICLES	1,372,451	1,204,942	1,310,067	1,331,297	1,322,813	1,347,511
COST ALLOCATION UTILITIES	192,506	583,540	564,088	564,088	564,088	564,088
COST ALLOCATION UNIFORMS	43,426	111,900	496,811	308,030	247,258	247,258
RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,750	32,020	32,020	32,020	32,020	32,020
TRANS SPORTSMEN REVENUE	4,037,856	5,654,271	5,277,141	5,044,812	5,358,630	5,089,303
TRANS APPLICATION FEE	0	12,708	14,264	14,835	14,834	15,132
TOTAL RESOURCES:	8,892,103	11,053,818	12,092,440	11,731,778	11,961,264	11,760,355

EXPENDITURES:						
PERSONNEL SERVICES	2,832,262	3,146,583	3,975,041	4,112,971	4,099,301	4,202,167
OUT-OF-STATE TRAVEL	37,747	43,647	76,828	76,828	76,828	76,828
IN-STATE TRAVEL	53,805	70,451	104,571	104,571	104,571	104,571
OPERATING	3,810	4,166	4,404	3,148	4,404	3,141
EQUIPMENT	40,928	44,475	24,199	24,199	0	0
MAINT OF BUILDINGS & GROUNDS	1,053,590	1,112,385	1,112,385	1,112,385	1,112,385	1,112,385
BATTLE MOUNTAIN OFFICE PURCHASE	0	500,000	0	0	0	0
OPERATIONS	1,272,296	1,350,413	1,344,021	1,362,642	1,365,760	1,384,381
DIRECTOR	154,574	154,315	155,381	155,381	155,381	155,381
BOARD OF WILDLIFE COMMISSIONERS	60,606	33,479	75,788	75,788	75,788	75,788
COUNTY ADVISORY BOARDS	35,465	38,573	38,573	38,573	38,573	38,573

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FISCAL SERVICES	7,245	9,482	7,982	7,982	7,982	7,982
ENGINEERING	2,592	2,718	2,718	2,718	2,718	2,718
WMA & HATCHERY MAINTENANCE	105,406	475,268	220,635	220,635	220,635	220,635
BOATING ACCESS COORDINATION	171	3,710	3,789	3,789	3,789	3,789
BOATING ACCESS IMPROVEMENT	849,682	1,137,628	1,724,974	1,724,974	1,724,974	1,724,974
CLEAN VESSEL ACT	0	288,705	0	0	0	0
VEHICLES	1,288,902	1,258,319	1,323,299	1,373,409	1,336,175	1,389,669
INFORMATION SERVICES	19,243	13,311	15,519	24,029	15,519	23,232
UNIFORMS	88,656	118,285	510,335	316,415	253,988	253,988
TRAINING	26,856	26,856	53,629	53,629	53,629	53,629
UTILITIES	198,460	583,540	583,540	583,540	583,540	583,540
COST ALLOCATION	215,670	188,237	285,557	316,124	276,052	304,936
PURCHASING ASSESSMENT	2,413	2,413	2,413	0	2,413	0
STATEWIDE COST ALLOCATION PLAN	190,363	38,048	38,048	38,048	38,048	38,048
AG COST ALLOCATION PLAN	351,361	408,811	408,811	0	408,811	0
TOTAL EXPENDITURES:	8,892,103	11,053,818	12,092,440	11,731,778	11,961,264	11,760,355
PERCENT CHANGE:		24.31%	9.40%	6.13%	-1.08%	0.24%
TOTAL POSITIONS:	31.00	31.00	34.00	34.00	34.00	34.00

WILDLIFE - DATA AND TECHNOLOGY SERVICES

101-4461

PROGRAM DESCRIPTION

The Data and Technology Services Division is responsible for the business affairs of the department which include the management of the customer service programs comprised of licensing, boat titling and registrations, hunt applications and draws; special licenses and permits; license agent activities; information technology services and geographic information systems. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 31.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	142,578	343,283	502,094	510,023	514,685	523,691
SPORTFISH RESTORATION 15.605	6,193	34,908	1,504	1,463	1,224	1,189
FEDERAL COAST GUARD GRANT	51,001	53,792	86,565	86,589	87,916	87,944
COST ALLOCATION DATS	723,577	520,494	858,358	829,510	787,508	759,923
TRANSFER IN FROM STATE AGENCY	8,762	0	0	0	0	0
TRANS SPORTSMEN REVENUE	641,538	697,934	1,049,944	1,020,269	1,056,493	1,035,522
TRANS BOATING REVENUE	0	208,314	63,607	58,654	65,373	60,416
TRANS APPLICATION FEES	3,348,349	3,083,180	3,659,166	3,658,068	3,971,628	3,970,196
TRANS MBF TAX ASSESSMENT	31,474	161,608	3,007	2,999	3,037	3,030
TRANS AIS FEE	111,433	399,509	122,549	122,013	125,282	124,724
TOTAL RESOURCES:	5,064,905	5,503,022	6,346,794	6,289,588	6,613,146	6,566,635
EXPENDITURES:						
PERSONNEL SERVICES	2,206,917	2,625,801	3,152,366	3,185,993	3,235,999	3,270,654
OUT-OF-STATE TRAVEL	8,889	12,943	22,952	12,943	22,791	12,943
IN-STATE TRAVEL	10,075	20,729	20,729	20,729	20,729	20,729
OPERATING	41,239	42,946	34,045	33,103	34,045	33,103
EQUIPMENT	111,472	10,923	0	0	0	0
ADMINISTRATION	243,498	401,889	241,694	209,519	238,662	206,487
APPLICATION HUNT SYSTEM	1,814,922	1,637,976	1,996,414	1,996,414	2,196,056	2,196,056
GEOGRAPHIC INFORMATION SYSTEMS	53,750	119,864	178,768	162,406	178,768	162,406
BOATING REGISTRATION AND TITLING	71,995	78,123	136,239	119,367	134,489	117,617
INFORMATION SERVICES	350,732	359,102	290,045	292,091	288,650	292,091
COST ALLOCATIONS	150,089	191,399	272,215	255,696	261,630	253,222
PURCHASING ASSESSMENT	1,327	1,327	1,327	1,327	1,327	1,327
TOTAL EXPENDITURES:	5,064,905	5,503,022	6,346,794	6,289,588	6,613,146	6,566,635
TOTAL POSITIONS:	31.63	31.63	31.63	31.63	31.63	31.63

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	15,246	66,641	14,844	65,892
TOTAL RESOURCES:	0	0	15,246	66,641	14,844	65,892
EXPENDITURES:						
PERSONNEL SERVICES	0	0	957	7,233	957	7,233
OPERATING	0	0	497	12,016	497	12,010
INFORMATION SERVICES	0	0	13,792	48,719	13,390	47,976
PURCHASING ASSESSMENT	0	0	0	-1,327	0	-1,327
TOTAL EXPENDITURES:	0	0	15,246	66,641	14,844	65,892

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,119	113,579	2,119	94,357
TOTAL RESOURCES:	0	0	2,119	113,579	2,119	94,357
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,119	113,579	2,119	94,357
TOTAL EXPENDITURES:	0	0	2,119	113,579	2,119	94,357

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a program for data provided by permit holders to be used by the biologists to provide estimates on non-game species population, growth and health. The program will assist with digital application and approval processes as well as online payment options for the customers.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	28,860	28,860	28,860	28,860
TOTAL RESOURCES:	0	0	28,860	28,860	28,860	28,860
EXPENDITURES:						
ADMINISTRATION	0	0	28,860	28,860	28,860	28,860
TOTAL EXPENDITURES:	0	0	28,860	28,860	28,860	28,860

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a database to establish a unified system for managing wildlife data. This system will streamline data management processes, enhance conservation planning, and ensure accurate and up-to-date information.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,262,428	1,262,428	1,262,428	1,262,428
TOTAL RESOURCES:	0	0	1,262,428	1,262,428	1,262,428	1,262,428
EXPENDITURES:						
ADMINISTRATION	0	0	1,262,428	1,262,428	1,262,428	1,262,428
TOTAL EXPENDITURES:	0	0	1,262,428	1,262,428	1,262,428	1,262,428

E350 RURAL & NATURAL RESOURCES

This request funds contract costs for cloud services and registration fees for IT employee classes.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	12,310	0	12,304
SPORTFISH RESTORATION 15.605	0	0	0	41	0	35

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL COAST GUARD GRANT	0	0	0	61	0	52
COST ALLOCATION DATS	0	0	0	8,921	0	7,650
TRANS SPORTSMEN REVENUE	0	0	0	4,489	0	4,432
TRANS APPLICATION FEES	0	0	0	313	0	269
TRANS MBF TAX ASSESSMENT	0	0	0	8	0	7
TRANS AIS FEE	0	0	0	4	0	3
TOTAL RESOURCES:	0	0	0	26,147	0	24,752
EXPENDITURES:						
GEOGRAPHIC INFORMATION SYSTEMS	0	0	0	16,362	0	16,362
INFORMATION SERVICES	0	0	0	9,785	0	8,390
TOTAL EXPENDITURES:	0	0	0	26,147	0	24,752

E351 RURAL & NATURAL RESOURCES

This request funds postage for the State Mailroom Services originally paid by the Director's Office, budget account 4460, so the expense can be paid in the appropriate budget account and by the proper funding source.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS BOATING REVENUE	0	0	0	16,872	0	16,872
TOTAL RESOURCES:	0	0	0	16,872	0	16,872
EXPENDITURES:						
BOATING REGISTRATION AND TITLING	0	0	0	16,872	0	16,872
TOTAL EXPENDITURES:	0	0	0	16,872	0	16,872

E352 RURAL & NATURAL RESOURCES

This request funds additional out-of-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	0	0	0	1,201	0	1,182
TRANS SPORTSMEN REVENUE	0	0	0	8,808	0	8,666

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	10,009	0	9,848
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	10,009	0	9,848
TOTAL EXPENDITURES:	0	0	0	10,009	0	9,848

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	165,306	165,306	79,892	79,892
TOTAL RESOURCES:	0	0	165,306	165,306	79,892	79,892
EXPENDITURES:						
INFORMATION SERVICES	0	0	165,306	165,306	79,892	79,892
TOTAL EXPENDITURES:	0	0	165,306	165,306	79,892	79,892

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	21,830	21,830	33,670	33,670
TOTAL RESOURCES:	0	0	21,830	21,830	33,670	33,670
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,830	21,830	33,670	33,670
TOTAL EXPENDITURES:	0	0	21,830	21,830	33,670	33,670

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

E720 NEW EQUIPMENT

This request funds new backup drives, miscellaneous cables, network testing equipment, and backup software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	15,764	15,764	0	0
TOTAL RESOURCES:	0	0	15,764	15,764	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,764	15,764	0	0
TOTAL EXPENDITURES:	0	0	15,764	15,764	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION 15.611	142,578	343,283	502,094	523,534	514,685	537,177
SPORTFISH RESTORATION 15.605	6,193	34,908	1,504	1,504	1,224	1,224
FEDERAL COAST GUARD GRANT	51,001	53,792	86,565	86,650	87,916	87,996
COST ALLOCATION DATS	723,577	520,494	858,358	838,431	787,508	767,573
TRANSFER IN FROM STATE AGENCY	8,762	0	0	0	0	0
TRANS SPORTSMEN REVENUE	641,538	697,934	2,561,497	2,707,974	2,478,306	2,613,719
TRANS BOATING REVENUE	0	208,314	63,607	75,526	65,373	77,288
TRANS APPLICATION FEES	3,348,349	3,083,180	3,659,166	3,658,381	3,971,628	3,970,465
TRANS MBF TAX ASSESSMENT	31,474	161,608	3,007	3,007	3,037	3,037
TRANS AIS FEE	111,433	399,509	122,549	122,017	125,282	124,727
TOTAL RESOURCES:	5,064,905	5,503,022	7,858,347	8,017,024	8,034,959	8,183,206
EXPENDITURES:						
PERSONNEL SERVICES	2,206,917	2,625,801	3,155,442	3,306,805	3,239,075	3,372,244
OUT-OF-STATE TRAVEL	8,889	12,943	22,952	22,952	22,791	22,791
IN-STATE TRAVEL	10,075	20,729	20,729	20,729	20,729	20,729
OPERATING	41,239	42,946	34,542	45,119	34,542	45,113
EQUIPMENT	111,472	10,923	0	0	0	0
ADMINISTRATION	243,498	401,889	1,532,982	1,500,807	1,529,950	1,497,775
APPLICATION HUNT SYSTEM	1,814,922	1,637,976	1,996,414	1,996,414	2,196,056	2,196,056

WILDLIFE - DATA AND TECHNOLOGY SERVICES
101-4461

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
GEOGRAPHIC INFORMATION SYSTEMS	53,750	119,864	178,768	178,768	178,768	178,768
BOATING REGISTRATION AND TITLING	71,995	78,123	136,239	136,239	134,489	134,489
INFORMATION SERVICES	350,732	359,102	506,737	553,495	415,602	462,019
COST ALLOCATIONS	150,089	191,399	272,215	255,696	261,630	253,222
PURCHASING ASSESSMENT	1,327	1,327	1,327	0	1,327	0
TOTAL EXPENDITURES:	5,064,905	5,503,022	7,858,347	8,017,024	8,034,959	8,183,206
PERCENT CHANGE:		8.65%	42.80%	45.68%	2.25%	2.07%
TOTAL POSITIONS:	31.63	31.63	31.63	31.63	31.63	31.63

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications, and website administration. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	280,751	234,227	231,928	234,227	232,216
WILDLIFE RESTORATION GRANTS 15.611	2,378,610	2,509,256	2,697,159	2,538,678	2,726,638	2,565,686
SPORT FISH RESTORATION GRANTS 15.605	490,536	335,533	447,831	398,583	461,403	412,069
FEDERAL COAST GUARD GRANT	0	0	-277,050	0	-280,922	0
ALL FEDERAL SMALL GRANTS	3,363	25,000	26,000	26,000	26,000	26,000
COST ALLOCATION CON ED	1,124,618	969,941	1,197,108	1,141,824	1,197,108	1,140,025
TRANSFER FROM INTERIM FINANCE	0	174,556	0	0	0	0
TRANS RESOURCE ENHANCEMENT STAMP	1,431	26,823	517	517	856	856
TRANSFER FROM CONSERVATION	0	21,964	0	0	0	0
TRANS SPORTSMEN REVENUE	211,269	580,531	755,298	719,663	773,479	739,486
TRANSFER FROM TRAFFIC SAFETY-A	0	0	163,761	163,761	163,699	163,699
TRANS APPLICATION FEE	2,642	30,877	39,378	38,850	40,479	39,416
TRANS LICENSE PLATE CHARGE	0	0	154,016	150,456	154,016	150,456
TRANSFER LICENSE PLATE CHARGE	118,289	143,464	0	0	0	0
TOTAL RESOURCES:	4,564,985	5,098,696	5,438,245	5,410,260	5,496,983	5,469,909
EXPENDITURES:						
PERSONNEL SERVICES	2,241,798	2,310,593	2,788,024	2,808,562	2,864,185	2,876,697
OUT-OF-STATE TRAVEL	28,052	24,472	26,142	22,375	26,142	22,375
IN-STATE TRAVEL	37,525	38,746	47,946	47,946	47,946	47,946
OPERATING	2,858	2,858	2,858	2,858	2,858	2,858
EQUIPMENT	66,597	94,748	0	0	0	0
LANGUAGE ACCESS PLAN	0	174,556	0	0	0	0
ADMINISTRATION	181,406	370,321	257,249	257,259	257,245	257,255
PUBLICATIONS	222,369	265,161	256,297	256,297	256,297	256,297
LIC PLATE WILDLIFE EDUCATION	116,593	143,464	150,364	147,016	150,364	147,016
PUBLIC AFFAIRS	0	1,766	0	0	0	0
ARCHERY EDUCATION	18,233	18,674	21,913	20,200	21,913	20,200

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
VOLUNTEER PROGRAM	1,651	1,666	1,647	1,647	1,647	1,647
HUNTER EDUCATION	906,000	1,404,552	1,497,588	1,493,028	1,497,588	1,493,028
ANGLER EDUCATION	557,586	79,139	95,194	72,235	95,194	72,235
URBAN WILDLIFE	6,590	10,932	10,932	9,927	10,932	9,927
INFORMATION SERVICES	10,003	9,984	9,984	9,984	9,984	9,984
ALL SMALL GRANTS	4,036	21,964	26,000	26,000	26,000	26,000
COST ALLOCATION	162,455	123,867	244,874	233,693	227,455	225,211
PURCHASING ASSESSMENT	1,233	1,233	1,233	1,233	1,233	1,233
TOTAL EXPENDITURES:	4,564,985	5,098,696	5,438,245	5,410,260	5,496,983	5,469,909
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,698	10,538	1,698	9,971
TOTAL RESOURCES:	0	0	1,698	10,538	1,698	9,971
EXPENDITURES:						
PERSONNEL SERVICES	0	0	726	5,488	726	5,488
OPERATING	0	0	0	-851	0	-856
HUNTER EDUCATION	0	0	0	155	0	156
INFORMATION SERVICES	0	0	972	6,979	972	6,416
PURCHASING ASSESSMENT	0	0	0	-1,233	0	-1,233
TOTAL EXPENDITURES:	0	0	1,698	10,538	1,698	9,971

WILDLIFE - CONSERVATION EDUCATION
101-4462

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,476	86,892	1,476	72,412
TOTAL RESOURCES:	0	0	1,476	86,892	1,476	72,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476	86,892	1,476	72,412
TOTAL EXPENDITURES:	0	0	1,476	86,892	1,476	72,412

ENHANCEMENT

E353 RURAL & NATURAL RESOURCES

This request funds additional in-state and out-of-state travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	9,219	0	9,219
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	1,432	0	1,432
COST ALLOCATION CON ED	0	0	0	1,112	0	1,112
TRANS SPORTSMEN REVENUE	0	0	0	544	0	544
TRANS LICENSE PLATE CHARGE	0	0	0	661	0	661
TOTAL RESOURCES:	0	0	0	12,968	0	12,968
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,767	0	3,767
IN-STATE TRAVEL	0	0	0	9,201	0	9,201
TOTAL EXPENDITURES:	0	0	0	12,968	0	12,968

WILDLIFE - CONSERVATION EDUCATION
101-4462

E354 RURAL & NATURAL RESOURCES

This request funds contract costs for equipment rental, conference registration, cloud services, membership fees, and online tracking services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	6,273	0	6,273
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	925	0	925
TRANS SPORTSMEN REVENUE	0	0	0	1,005	0	1,005
TRANS LICENSE PLATE CHARGE	0	0	0	3,348	0	3,348
TOTAL RESOURCES:	0	0	0	11,551	0	11,551
EXPENDITURES:						
LIC PLATE WILDLIFE EDUCATION	0	0	0	3,348	0	3,348
ARCHERY EDUCATION	0	0	0	1,713	0	1,713
HUNTER EDUCATION	0	0	0	4,560	0	4,560
ANGLER EDUCATION	0	0	0	925	0	925
URBAN WILDLIFE	0	0	0	1,005	0	1,005
TOTAL EXPENDITURES:	0	0	0	11,551	0	11,551

E900 TRANS FR LAW ENFORCEMENT TO CONSERVATION EDUCATION

This request transfers the Boating Safety Enforcement Education program from the Law Enforcement Division, budget account 4463, to the Conservation Education Division, budget account 4462. This transfer includes program funding for two positions, operating costs, and travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	453,599	230,635	453,599	229,979
TRANS SPORTSMEN REVENUE	0	0	0	230,637	0	229,981
TOTAL RESOURCES:	0	0	453,599	461,272	453,599	459,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	264,342	271,585	264,342	270,321
OUT-OF-STATE TRAVEL	0	0	5,362	5,362	5,362	5,362
IN-STATE TRAVEL	0	0	2,103	2,103	2,103	2,103
OPERATING	0	0	238	167	238	167
VOLUNTEER PROGRAM	0	0	0	180,641	0	180,641
BOATING SAFETY EDUCATION	0	0	180,641	0	180,641	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	453,599	461,272	453,599	459,960
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	234,227	280,751	234,227	231,928	234,227	232,216
WILDLIFE RESTORATION GRANTS 15.611	2,378,610	2,509,256	2,697,159	2,554,170	2,726,638	2,581,178
SPORT FISH RESTORATION GRANTS 15.605	490,536	335,533	447,831	400,940	461,403	414,426
FEDERAL COAST GUARD GRANT	0	0	176,549	230,635	172,677	229,979
ALL FEDERAL SMALL GRANTS	3,363	25,000	26,000	26,000	26,000	26,000
COST ALLOCATION CON ED	1,124,618	969,941	1,197,108	1,142,936	1,197,108	1,141,137
TRANSFER FROM INTERIM FINANCE	0	174,556	0	0	0	0
TRANS RESOURCE ENHANCEMENT STAMP	1,431	26,823	517	517	856	856
TRANSFER FROM CONSERVATION	0	21,964	0	0	0	0
TRANS SPORTSMEN REVENUE	211,269	580,531	758,472	1,049,279	776,653	1,053,399
TRANSFER FROM TRAFFIC SAFETY-A	0	0	163,761	163,761	163,699	163,699
TRANS APPLICATION FEE	2,642	30,877	39,378	38,850	40,479	39,416
TRANS LICENSE PLATE CHARGE	0	0	154,016	154,465	154,016	154,465
TRANSFER LICENSE PLATE CHARGE	118,289	143,464	0	0	0	0
TOTAL RESOURCES:	4,564,985	5,098,696	5,895,018	5,993,481	5,953,756	6,036,771

EXPENDITURES:

PERSONNEL SERVICES	2,241,798	2,310,593	3,054,568	3,172,527	3,130,729	3,224,918
OUT-OF-STATE TRAVEL	28,052	24,472	31,504	31,504	31,504	31,504
IN-STATE TRAVEL	37,525	38,746	50,049	59,250	50,049	59,250
OPERATING	2,858	2,858	3,096	2,174	3,096	2,169
EQUIPMENT	66,597	94,748	0	0	0	0
LANGUAGE ACCESS PLAN	0	174,556	0	0	0	0
ADMINISTRATION	181,406	370,321	257,249	257,259	257,245	257,255
PUBLICATIONS	222,369	265,161	256,297	256,297	256,297	256,297
LIC PLATE WILDLIFE EDUCATION	116,593	143,464	150,364	150,364	150,364	150,364

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PUBLIC AFFAIRS	0	1,766	0	0	0	0
ARCHERY EDUCATION	18,233	18,674	21,913	21,913	21,913	21,913
VOLUNTEER PROGRAM	1,651	1,666	1,647	182,288	1,647	182,288
HUNTER EDUCATION	906,000	1,404,552	1,497,588	1,497,743	1,497,588	1,497,744
ANGLER EDUCATION	557,586	79,139	95,194	73,160	95,194	73,160
BOATING SAFETY EDUCATION	0	0	180,641	0	180,641	0
URBAN WILDLIFE	6,590	10,932	10,932	10,932	10,932	10,932
INFORMATION SERVICES	10,003	9,984	11,869	18,377	11,869	17,766
ALL SMALL GRANTS	4,036	21,964	26,000	26,000	26,000	26,000
COST ALLOCATION	162,455	123,867	244,874	233,693	227,455	225,211
PURCHASING ASSESSMENT	1,233	1,233	1,233	0	1,233	0
TOTAL EXPENDITURES:	4,564,985	5,098,696	5,895,018	5,993,481	5,953,756	6,036,771
PERCENT CHANGE:		11.69%	15.62%	17.55%	1.00%	0.72%
TOTAL POSITIONS:	24.00	24.00	26.00	26.00	26.00	26.00

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The Law Enforcement Division's mission is to: oversee wildlife protection, education, and enforcement; boating safety enforcement and education; boat accident, stolen vessel, and operating under the influence investigations; provide public safety to the citizens and visitors of Nevada; conduct land and water search and rescue operations; implement the Operation Game Thief Program; investigate major wildlife crimes; provide law enforcement dispatch services and radio communications for the department; mediate human-wildlife conflicts; administer guide licensing; investigate wildlife attacks on humans; and investigate hunting-related shooting incidents. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,801	47,411	45,801	44,984	45,801	42,256
FEDERAL COAST GUARD GRANT	1,025,878	1,005,269	1,848,483	1,820,258	1,721,344	1,706,189
ALL FED SMALL GRANTS	24,168	0	33,405	30,592	31,365	28,522
FED BLM CONTRACT DISPATCH	48,750	42,619	60,561	61,021	62,104	62,583
BOATING PARTNERSHIP PROGRAM	36,631	32,941	21,549	21,549	21,549	21,549
TRANS SPORTSMEN REVENUE	5,093,364	6,241,585	6,624,364	6,524,503	6,663,673	6,637,911
TRANS BOATING REGISTRATION REVENUE	116,581	223,462	39,725	38,134	113,015	111,424
TRANS FROM 4458 GUIDE FEES	9,934	48,704	54,802	54,802	56,606	56,606
TRANS 4458 OPERATION GAME THIEF FEES	0	45,410	33,641	33,641	33,637	33,637
TRANS FROM 4458-MBF TAX ASSESSMENT	661,652	880,490	1,366,497	1,366,786	1,353,916	1,352,674
TOTAL RESOURCES:	7,062,759	8,567,891	10,128,828	9,996,270	10,103,010	10,053,351
EXPENDITURES:						
PERSONNEL SERVICES	4,844,698	6,170,124	7,810,505	7,846,501	7,919,187	7,945,289
OUT-OF-STATE TRAVEL	22,150	29,131	34,493	29,131	34,493	29,131
IN-STATE TRAVEL	77,191	106,916	106,916	106,916	106,916	106,916
OPERATING	6,431	6,433	6,432	6,432	6,432	6,432
EQUIPMENT	458,259	574,987	0	0	0	0
COMMUNICATIONS	108,986	123,639	122,744	119,586	122,744	119,586
WILDLIFE ENFORCEMENT	174,770	207,021	234,069	216,641	234,260	216,641
BOATING SAFETY ENFORCEMENT	162,097	201,227	199,511	188,645	199,511	188,645
BOATING SAFETY EDUCATION	149,960	152,038	180,641	164,106	180,641	164,106
URBAN WILDLIFE	0	5,423	5,948	5,948	5,948	5,948
INFORMATION SERVICES	22,508	22,463	22,463	22,463	22,463	22,463
OPERATION GAME THIEF	3,140	32,753	24,473	24,473	24,473	24,473
CLARK COUNTY BOATING SAFETY PARTNERSHIP	4,428	32,940	21,549	21,549	21,549	21,549
COST ALLOCATION	1,026,297	900,952	1,357,240	1,242,035	1,222,549	1,200,328

WILDLIFE - LAW ENFORCEMENT
101-4463

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,844	1,844	1,844	1,844	1,844	1,844
TOTAL EXPENDITURES:	7,062,759	8,567,891	10,128,828	9,996,270	10,103,010	10,053,351
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	7,512	22,086	7,512	20,830
TOTAL RESOURCES:	0	0	7,512	22,086	7,512	20,830
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,633	12,348	1,633	12,348
OPERATING	0	0	0	-1,915	0	-1,926
COMMUNICATIONS	0	0	3,668	-5,626	3,668	-5,626
WILDLIFE ENFORCEMENT	0	0	27	3,421	27	3,443
INFORMATION SERVICES	0	0	2,184	15,702	2,184	14,435
PURCHASING ASSESSMENT	0	0	0	-1,844	0	-1,844
TOTAL EXPENDITURES:	0	0	7,512	22,086	7,512	20,830

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	3,210	301,545	3,210	269,309
TOTAL RESOURCES:	0	0	3,210	301,545	3,210	269,309
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,210	301,545	3,210	269,309

WILDLIFE - LAW ENFORCEMENT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,210	301,545	3,210	269,309

ENHANCEMENT

E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds annual behavioral wellness checks for law enforcement officers which is mandated by NRS 289.510.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	1,716	1,716	1,716	1,716
TRANS SPORTSMEN REVENUE	0	0	4,641	4,641	4,641	4,641
TOTAL RESOURCES:	0	0	6,357	6,357	6,357	6,357
EXPENDITURES:						
WILDLIFE ENFORCEMENT	0	0	4,641	4,641	4,641	4,641
BOATING SAFETY ENFORCEMENT	0	0	1,716	1,716	1,716	1,716
TOTAL EXPENDITURES:	0	0	6,357	6,357	6,357	6,357

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds General Fund appropriations to support the Law Enforcement Division in non-wildlife related law enforcement scenarios. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,694,136	500,000	1,694,136	500,000
TRANS SPORTSMEN REVENUE	0	0	-1,694,136	-500,000	-1,694,136	-500,000
TOTAL RESOURCES:	0	0	0	0	0	0

WILDLIFE - LAW ENFORCEMENT
101-4463

E355 RURAL & NATURAL RESOURCES

This request funds contracts for digital and cellular data analysis, communications equipment, cloud services, background screenings, virtual law enforcement academy, maintenance for dispatch logging recorder, and marketing.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	0	8,701	0	8,701
ALL FED SMALL GRANTS	0	0	0	2,813	0	2,843
FED BLM CONTRACT DISPATCH	0	0	0	155	0	155
TRANS SPORTSMEN REVENUE	0	0	0	24,973	0	25,134
TRANS FROM 4458-MBF TAX ASSESSMENT	0	0	0	458	0	458
TOTAL RESOURCES:	0	0	0	37,100	0	37,291
EXPENDITURES:						
COMMUNICATIONS	0	0	0	3,135	0	3,135
WILDLIFE ENFORCEMENT	0	0	0	17,430	0	17,621
BOATING SAFETY EDUCATION	0	0	0	16,535	0	16,535
TOTAL EXPENDITURES:	0	0	0	37,100	0	37,291

E356 RURAL & NATURAL RESOURCES

This request funds boating vessel maintenance and repairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	0	17,481	0	17,481
TRANS BOATING REGISTRATION REVENUE	0	0	0	4,651	0	4,651
TRANS FROM 4458-MBF TAX ASSESSMENT	0	0	0	10,868	0	10,868
TOTAL RESOURCES:	0	0	0	33,000	0	33,000
EXPENDITURES:						
BOATING SAFETY ENFORCEMENT	0	0	0	33,000	0	33,000
TOTAL EXPENDITURES:	0	0	0	33,000	0	33,000

WILDLIFE - LAW ENFORCEMENT
101-4463

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including buoys, radio duplexers and repeaters, boat collars, and replacement firearms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	27,258	27,258	21,823	21,823
TRANS SPORTSMEN REVENUE	0	0	73,087	73,087	67,652	67,652
TRANS BOATING REGISTRATION REVENUE	0	0	10,398	10,398	10,398	10,398
TOTAL RESOURCES:	0	0	110,743	110,743	99,873	99,873
EXPENDITURES:						
EQUIPMENT	0	0	110,743	110,743	99,873	99,873
TOTAL EXPENDITURES:	0	0	110,743	110,743	99,873	99,873

E711 EQUIPMENT REPLACEMENT

This request funds replacement of first aid kits.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	2,112	2,112	0	0
TRANS SPORTSMEN REVENUE	0	0	2,113	2,113	0	0
TOTAL RESOURCES:	0	0	4,225	4,225	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,225	4,225	0	0
TOTAL EXPENDITURES:	0	0	4,225	4,225	0	0

E720 NEW EQUIPMENT

This request funds thermal imaging units for Game Wardens.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	567	567	567	567
TRANS SPORTSMEN REVENUE	0	0	3,632	3,632	3,632	3,632

WILDLIFE - LAW ENFORCEMENT
101-4463

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,199	4,199	4,199	4,199
EXPENDITURES:						
EQUIPMENT	0	0	4,199	4,199	4,199	4,199
TOTAL EXPENDITURES:	0	0	4,199	4,199	4,199	4,199

E900 TRANS FR LAW ENFORCEMENT TO CONSERVATION EDUCATION

This request transfers the Boating Safety Enforcement Education program from Law Enforcement Division, budget account 4463, to Conservation Education Division, budget account 4462. This transfer includes program funding for two positions, operating costs, and travel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL COAST GUARD GRANT	0	0	-226,799	-230,635	-226,799	-229,979
TRANS SPORTSMEN REVENUE	0	0	-226,800	-230,637	-226,800	-229,981
TOTAL RESOURCES:	0	0	-453,599	-461,272	-453,599	-459,960
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-264,342	-271,585	-264,342	-270,321
OUT-OF-STATE TRAVEL	0	0	-5,362	-5,362	-5,362	-5,362
IN-STATE TRAVEL	0	0	-2,103	-2,103	-2,103	-2,103
OPERATING	0	0	-238	-167	-238	-167
BOATING SAFETY EDUCATION	0	0	-180,641	-180,641	-180,641	-180,641
INFORMATION SERVICES	0	0	-913	-1,414	-913	-1,366
TOTAL EXPENDITURES:	0	0	-453,599	-461,272	-453,599	-459,960
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	45,801	47,411	1,739,937	544,984	1,739,937	542,256
FEDERAL COAST GUARD GRANT	1,025,878	1,005,269	1,653,337	1,647,458	1,518,651	1,526,498
ALL FED SMALL GRANTS	24,168	0	33,405	33,405	31,365	31,365

WILDLIFE - LAW ENFORCEMENT
101-4463

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED BLM CONTRACT DISPATCH	48,750	42,619	60,561	61,176	62,104	62,738
BOATING PARTNERSHIP PROGRAM	36,631	32,941	21,549	21,549	21,549	21,549
TRANS SPORTSMEN REVENUE	5,093,364	6,241,585	4,797,623	6,225,943	4,829,384	6,299,128
TRANS BOATING REGISTRATION REVENUE	116,581	223,462	50,123	53,183	123,413	126,473
TRANS FROM 4458 GUIDE FEES	9,934	48,704	54,802	54,802	56,606	56,606
TRANS 4458 OPERATION GAME THIEF FEES	0	45,410	33,641	33,641	33,637	33,637
TRANS FROM 4458-MBF TAX ASSESSMENT	661,652	880,490	1,366,497	1,378,112	1,353,916	1,364,000
TOTAL RESOURCES:	7,062,759	8,567,891	9,811,475	10,054,253	9,770,562	10,064,250
EXPENDITURES:						
PERSONNEL SERVICES	4,844,698	6,170,124	7,551,006	7,888,809	7,659,688	7,956,625
OUT-OF-STATE TRAVEL	22,150	29,131	29,131	23,769	29,131	23,769
IN-STATE TRAVEL	77,191	106,916	104,813	104,813	104,813	104,813
OPERATING	6,431	6,433	6,194	4,350	6,194	4,339
EQUIPMENT	458,259	574,987	119,167	119,167	104,072	104,072
COMMUNICATIONS	108,986	123,639	126,412	117,095	126,412	117,095
WILDLIFE ENFORCEMENT	174,770	207,021	238,737	242,133	238,928	242,346
BOATING SAFETY ENFORCEMENT	162,097	201,227	201,227	223,361	201,227	223,361
BOATING SAFETY EDUCATION	149,960	152,038	0	0	0	0
URBAN WILDLIFE	0	5,423	5,948	5,948	5,948	5,948
INFORMATION SERVICES	22,508	22,463	23,734	36,751	23,734	35,532
OPERATION GAME THIEF	3,140	32,753	24,473	24,473	24,473	24,473
CLARK COUNTY BOATING SAFETY PARTNERSHIP	4,428	32,940	21,549	21,549	21,549	21,549
COST ALLOCATION	1,026,297	900,952	1,357,240	1,242,035	1,222,549	1,200,328
PURCHASING ASSESSMENT	1,844	1,844	1,844	0	1,844	0
TOTAL EXPENDITURES:	7,062,759	8,567,891	9,811,475	10,054,253	9,770,562	10,064,250
PERCENT CHANGE:		21.31%	14.51%	17.35%	-0.42%	0.10%
TOTAL POSITIONS:	54.00	54.00	52.00	52.00	52.00	52.00

WILDLIFE - GAME MANAGEMENT
101-4464

PROGRAM DESCRIPTION

The Game Division is responsible for management, protection, research, and monitoring of wildlife classified as game mammals, upland and migratory game birds, and furbearing mammals. The division oversees: avian and terrestrial game species management; air operations; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	84,201	74,341	84,201	74,341
WILDLIFE RESTORATION GRANTS 15.611	6,555,783	6,687,205	6,717,724	6,268,226	6,498,864	6,203,582
SPORT FISH RESTORATION GRANTS 15.605	6,176	41,097	51,715	51,715	52,655	52,655
STATE WILDLIFE GRANTS 15.634	0	10,610	11,052	11,052	11,485	11,485
ALL FEDERAL SMALL GRANTS	241,191	325,117	337,570	289,291	317,695	281,721
MISC. PRIVATE (NON-FED) GRANTS	14,593	34,595	47,208	47,208	47,174	47,174
TRANS SPORTSMEN REVENUE	1,088,665	1,315,204	3,450,785	3,097,840	3,300,090	3,188,886
TRANS APPLICATION FEE	176,030	88,453	119,246	119,246	119,160	119,160
TRANSFER PREDATOR FEE	1,164,413	862,159	0	0	0	0
TRANS ELK DAMAGE FEE	545,781	1,519,714	798,387	798,387	823,490	823,490
TRANS PREDATOR LETHAL REMOVAL	0	0	842,584	842,584	842,557	842,557
TRANS NONPRED HAB RESRCH & MGMT	0	0	129,270	126,664	129,270	126,664
TOTAL RESOURCES:	9,876,833	10,968,355	12,589,742	11,726,554	12,226,641	11,771,715
EXPENDITURES:						
PERSONNEL SERVICES	3,848,445	3,924,604	4,745,650	4,738,838	4,805,157	4,798,395
OUT-OF-STATE TRAVEL	40,099	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	98,327	129,136	129,136	129,136	129,136	129,136
OPERATING	6,599	6,600	6,600	6,673	6,600	6,673
EQUIPMENT	196,634	219,112	5,531	5,531	2,766	2,766
MOUNTAIN GOAT & BIGHORN	161,172	435,212	341,237	341,237	341,237	341,237
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	291,892	112,394	86,852	86,852	86,852	86,852
PREDATOR LETHAL REMOVAL	782,840	820,000	790,383	790,383	790,383	790,383
PREDATION MGT NDOW PROJECTS	489,222	515,000	517,082	506,659	517,082	506,659
VETERINARIAN	137,152	280,687	285,424	234,568	285,424	234,568
MOOSE & ELK	94,920	350,000	434,802	358,329	434,802	358,329
DEER & ANTELOPE	317,042	758,091	985,648	741,808	985,648	741,808

WILDLIFE - GAME MANAGEMENT
101-4464

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UPLAND GAME	3,995	4,000	78,059	78,059	78,059	78,059
MIGRATORY BIRD	49,169	32,030	61,997	58,409	61,997	58,409
FURBEARER	88	2,242	2,000	2,000	2,000	2,000
ELK DAMAGE	784,484	785,000	785,000	785,000	785,000	785,000
BEAR AWARE	873	1,228	0	0	0	0
URBAN WILDLIFE	15,826	16,712	17,019	17,019	17,019	17,019
AIR OPERATIONS	995,709	955,210	1,301,582	886,116	907,906	886,116
SAGE GROUSE CONSERVATION	311,533	427,663	433,210	405,609	433,210	405,609
MOUNTAIN LION AND BEAR	2,985	10,000	10,566	10,566	10,566	10,566
INFORMATION SERVICES	14,588	14,559	14,560	14,560	14,560	14,560
COST ALLOCATION	1,217,277	1,107,233	1,495,762	1,467,560	1,469,595	1,455,929
PURCHASING ASSESSMENT	1,962	1,962	1,962	1,962	1,962	1,962
TOTAL EXPENDITURES:	9,876,833	10,968,355	12,589,742	11,726,554	12,226,641	11,771,715
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,489	18,457	2,489	17,643
TOTAL RESOURCES:	0	0	2,489	18,457	2,489	17,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,059	8,003	1,059	8,003
OPERATING	0	0	13	-237	13	-244
MOUNTAIN GOAT & BIGHORN	0	0	0	155	0	156
GAME ADMINISTRATION	0	0	0	2,166	0	2,178
MOOSE & ELK	0	0	0	155	0	156
INFORMATION SERVICES	0	0	1,417	10,177	1,417	9,356
PURCHASING ASSESSMENT	0	0	0	-1,962	0	-1,962
TOTAL EXPENDITURES:	0	0	2,489	18,457	2,489	17,643

WILDLIFE - GAME MANAGEMENT
101-4464

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,183	127,547	2,183	105,931
TOTAL RESOURCES:	0	0	2,183	127,547	2,183	105,931
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,183	127,547	2,183	105,931
TOTAL EXPENDITURES:	0	0	2,183	127,547	2,183	105,931

ENHANCEMENT

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request splits category 11, Predation Management Wildlife Service, with new category 27, Non-Predator Habitat Research and Management, to allow the department to allocate the \$3 fee as noted in NRS 502.253.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS NONPRED HAB RESRCH & MGMT	0	0	278,800	278,800	278,800	278,800
TOTAL RESOURCES:	0	0	278,800	278,800	278,800	278,800
EXPENDITURES:						
NON-PRED HAB RESRCH & MGMT	0	0	278,800	278,800	278,800	278,800
TOTAL EXPENDITURES:	0	0	278,800	278,800	278,800	278,800

E357 RURAL & NATURAL RESOURCES

This request funds scientific and forensic support, media services, ariel wildlife capture, contract labor, helicopter services, mobile data, lab services, and conference registrations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	245,475	0	97,819
ALL FEDERAL SMALL GRANTS	0	0	0	52,575	0	40,270
TRANS SPORTSMEN REVENUE	0	0	0	264,471	0	30,754

WILDLIFE - GAME MANAGEMENT
101-4464

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS NONPRED HAB RESRCH & MGMT	0	0	0	2,606	0	2,606
TOTAL RESOURCES:	0	0	0	565,127	0	171,449
EXPENDITURES:						
PREDATION MGT NDOW PROJECTS	0	0	0	10,423	0	10,423
VETERINARIAN	0	0	0	50,800	0	50,800
MOOSE & ELK	0	0	0	7,974	0	7,974
DEER & ANTELOPE	0	0	0	71,063	0	71,063
MIGRATORY BIRD	0	0	0	3,588	0	3,588
AIR OPERATIONS	0	0	0	393,678	0	0
SAGE GROUSE CONSERVATION	0	0	0	27,601	0	27,601
TOTAL EXPENDITURES:	0	0	0	565,127	0	171,449

E358 RURAL & NATURAL RESOURCES

This request funds utilities which were previously paid in the Director's Office, budget account 4460.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	4,732	0	4,732
ALL FEDERAL SMALL GRANTS	0	0	0	394	0	394
TRANS SPORTSMEN REVENUE	0	0	0	7,491	0	7,491
TOTAL RESOURCES:	0	0	0	12,617	0	12,617
EXPENDITURES:						
AIR OPERATIONS	0	0	0	12,617	0	12,617
TOTAL EXPENDITURES:	0	0	0	12,617	0	12,617

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including a trailer and three all-terrain vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	7,702	7,702	31,965	31,965

WILDLIFE - GAME MANAGEMENT
101-4464

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS SPORTSMEN REVENUE	0	0	2,568	2,568	10,655	10,655
TOTAL RESOURCES:	0	0	10,270	10,270	42,620	42,620
EXPENDITURES:						
EQUIPMENT	0	0	10,270	10,270	42,620	42,620
TOTAL EXPENDITURES:	0	0	10,270	10,270	42,620	42,620

E711 EQUIPMENT REPLACEMENT

This request replaces vehicles that have reached the end of their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	100,896	100,896	55,492	55,492
TRANS SPORTSMEN REVENUE	0	0	33,632	33,632	18,498	18,498
TOTAL RESOURCES:	0	0	134,528	134,528	73,990	73,990
EXPENDITURES:						
EQUIPMENT	0	0	134,528	134,528	73,990	73,990
TOTAL EXPENDITURES:	0	0	134,528	134,528	73,990	73,990

E720 NEW EQUIPMENT

This request adds a side-by-side ATV to conduct routine work in difficult to reach areas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS ELK DAMAGE FEE	0	0	25,130	25,130	0	0
TOTAL RESOURCES:	0	0	25,130	25,130	0	0
EXPENDITURES:						
EQUIPMENT	0	0	25,130	25,130	0	0
TOTAL EXPENDITURES:	0	0	25,130	25,130	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	84,201	84,201	84,201	74,341	84,201	74,341
WILDLIFE RESTORATION GRANTS 15.611	6,555,783	6,687,205	6,826,322	6,627,031	6,586,321	6,393,590
SPORT FISH RESTORATION GRANTS 15.605	6,176	41,097	51,715	51,715	52,655	52,655
STATE WILDLIFE GRANTS 15.634	0	10,610	11,052	11,052	11,485	11,485
ALL FEDERAL SMALL GRANTS	241,191	325,117	337,570	342,260	317,695	322,385
MISC. PRIVATE (NON-FED) GRANTS	14,593	34,595	47,208	47,208	47,174	47,174
TRANS SPORTSMEN REVENUE	1,088,665	1,315,204	3,491,657	3,552,006	3,333,915	3,379,858
TRANS APPLICATION FEE	176,030	88,453	119,246	119,246	119,160	119,160
TRANSFER PREDATOR FEE	1,164,413	862,159	0	0	0	0
TRANS ELK DAMAGE FEE	545,781	1,519,714	823,517	823,517	823,490	823,490
TRANS PREDATOR LETHAL REMOVAL	0	0	842,584	842,584	842,557	842,557
TRANS NONPRED HAB RESRCH & MGMT	0	0	408,070	408,070	408,070	408,070
TOTAL RESOURCES:	9,876,833	10,968,355	13,043,142	12,899,030	12,626,723	12,474,765
EXPENDITURES:						
PERSONNEL SERVICES	3,848,445	3,924,604	4,748,892	4,874,388	4,808,399	4,912,329
OUT-OF-STATE TRAVEL	40,099	45,680	45,680	45,680	45,680	45,680
IN-STATE TRAVEL	98,327	129,136	129,136	129,136	129,136	129,136
OPERATING	6,599	6,600	6,613	6,436	6,613	6,429
EQUIPMENT	196,634	219,112	175,459	175,459	119,376	119,376
MOUNTAIN GOAT & BIGHORN	161,172	435,212	341,237	341,392	341,237	341,393
PREDATION MGT MT LION WLDLF SV	14,000	14,000	14,000	14,000	14,000	14,000
GAME ADMINISTRATION	291,892	112,394	86,852	89,018	86,852	89,030
PREDATOR LETHAL REMOVAL	782,840	820,000	790,383	790,383	790,383	790,383
PREDATION MGT NDOW PROJECTS	489,222	515,000	517,082	517,082	517,082	517,082
VETERINARIAN	137,152	280,687	285,424	285,368	285,424	285,368
MOOSE & ELK	94,920	350,000	434,802	366,458	434,802	366,459
DEER & ANTELOPE	317,042	758,091	985,648	812,871	985,648	812,871
UPLAND GAME	3,995	4,000	78,059	78,059	78,059	78,059
MIGRATORY BIRD	49,169	32,030	61,997	61,997	61,997	61,997
FURBEARER	88	2,242	2,000	2,000	2,000	2,000
ELK DAMAGE	784,484	785,000	785,000	785,000	785,000	785,000
BEAR AWARE	873	1,228	0	0	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
URBAN WILDLIFE	15,826	16,712	17,019	17,019	17,019	17,019
AIR OPERATIONS	995,709	955,210	1,301,582	1,292,411	907,906	898,733
SAGE GROUSE CONSERVATION	311,533	427,663	433,210	433,210	433,210	433,210
MOUNTAIN LION AND BEAR	2,985	10,000	10,566	10,566	10,566	10,566
INFORMATION SERVICES	14,588	14,559	15,977	24,737	15,977	23,916
NON-PRED HAB RESRCH & MGMT	0	0	278,800	278,800	278,800	278,800
COST ALLOCATION	1,217,277	1,107,233	1,495,762	1,467,560	1,469,595	1,455,929
PURCHASING ASSESSMENT	1,962	1,962	1,962	0	1,962	0
TOTAL EXPENDITURES:	9,876,833	10,968,355	13,043,142	12,899,030	12,626,723	12,474,765
PERCENT CHANGE:		11.05%	18.92%	17.60%	-3.19%	-3.29%
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect, and enhance all of Nevada's fisheries resources for the greater good of all Nevadans. This includes the conservation of native aquatic species; promotion of fishing in Nevada through a system of strategically located hatcheries; and by managing Nevada's waters to their highest end use for anglers. The Fisheries Division strives to provide anglers with information essential to the sport, prevent the introduction of additional aquatic invasive species to Nevada, and minimize detrimental impacts to established fisheries and aquatic habitats. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	151,209	151,149	151,209	151,209	151,209	151,209
WILDLIFE RESTORATION 15.611	76,823	29,799	40,735	40,735	40,706	40,706
SPORT FISH RESTORATION 15.605	4,523,017	4,219,170	4,541,388	4,507,703	4,446,704	4,432,450
STATE WILDLIFE GRANTS 15.634	363,798	406,782	926,317	923,211	929,493	928,532
SECTION 6 GRANTS 15.615	942,102	270,332	1,056,108	1,050,606	1,052,135	1,049,719
FEDERAL RAWA GRANTS	0	1,722	0	0	0	0
ALL FEDERAL SMALL GRANTS	1,702,592	2,148,470	1,712,482	1,686,819	1,747,419	1,721,756
TRANSFER IN FED ARPA	0	779,875	0	0	0	0
TRANS SPORTSMEN REVENUE	468,858	1,850,249	1,385,725	1,380,728	1,361,942	1,362,973
TRANS TROUT STAMPS	1,161,858	1,083,224	695,743	634,412	720,690	719,350
TRANS AIS FEE	146,745	260,282	340,691	334,100	372,037	365,446
TOTAL RESOURCES:	9,537,002	11,201,054	10,850,398	10,709,523	10,822,335	10,772,141
EXPENDITURES:						
PERSONNEL SERVICES	4,050,044	4,470,071	5,412,331	5,413,535	5,493,453	5,494,707
OUT-OF-STATE TRAVEL	22,959	25,166	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	53,457	66,141	66,141	66,141	66,141	66,141
OPERATING	58,532	58,532	58,533	60,048	58,533	60,048
EQUIPMENT	119,799	188,139	2,766	2,766	0	0
FISHERIES SMALL GRANTS	405,647	937,510	735,044	726,864	735,044	726,864
SECTION 6 ENDANGERED SPECIES	709,589	58,060	758,151	756,756	758,151	756,793
BOR RAZORBACK	0	779,875	0	0	0	0
SWG AQUATIC CONSERVATION	23,786	50,952	47,420	47,410	51,789	51,776
SPORTFISH MANAGEMENT	55,763	172,498	154,169	154,125	154,169	154,109
SPORTFISH PRODUCTION/DISTRIBUTION	474,541	652,805	525,231	526,646	525,231	526,646
AIS OUTREACH AND INS	827,721	1,345,638	1,167,030	1,137,358	1,167,030	1,137,338
INFORMATION SERVICES	19,173	19,135	19,135	19,135	19,135	19,135

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
HATCHERY REFURBISHMENT	430,219	251,898	304,077	247,077	247,077	247,077
HATCHERY BOND ISSUE COSTS	1,036,975	1,055,146	0	0	0	0
COST ALLOCATIONS	1,246,301	1,066,992	1,572,708	1,524,000	1,518,920	1,503,845
PURCHASING ASSESSMENT	2,496	2,496	2,496	2,496	2,496	2,496
TOTAL EXPENDITURES:	9,537,002	11,201,054	10,850,398	10,709,523	10,822,335	10,772,141
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	3,774	62,233	3,774	61,149
TOTAL RESOURCES:	0	0	3,774	62,233	3,774	61,149
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,392	10,519	1,392	10,519
OPERATING	0	0	275	20,248	275	20,239
SWG AQUATIC CONSERVATION	0	0	0	155	0	156
SPORTFISH MANAGEMENT	0	0	0	774	0	778
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	245	19,656	245	19,657
INFORMATION SERVICES	0	0	1,862	13,377	1,862	12,296
PURCHASING ASSESSMENT	0	0	0	-2,496	0	-2,496
TOTAL EXPENDITURES:	0	0	3,774	62,233	3,774	61,149

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	2,889	166,395	2,889	138,245

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,889	166,395	2,889	138,245
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,889	166,395	2,889	138,245
TOTAL EXPENDITURES:	0	0	2,889	166,395	2,889	138,245

ENHANCEMENT

E359 RURAL & NATURAL RESOURCES

This request funds civil engineering services, temporary labor, equipment rental, media services, RV parking, registration fees, and portable bathroom rentals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	0	6,048	0	6,048
SECTION 6 GRANTS 15.615	0	0	0	6,860	0	6,860
ALL FEDERAL SMALL GRANTS	0	0	0	19,071	0	19,071
TRANS SPORTSMEN REVENUE	0	0	0	2,287	0	2,287
TRANS TROUT STAMPS	0	0	0	57,000	0	0
TRANS AIS FEE	0	0	0	7,190	0	7,190
TOTAL RESOURCES:	0	0	0	98,456	0	41,456
EXPENDITURES:						
SECTION 6 ENDANGERED SPECIES	0	0	0	9,147	0	9,147
AIS OUTREACH AND INS	0	0	0	32,309	0	32,309
HATCHERY REFURBISHMENT	0	0	0	57,000	0	0
TOTAL EXPENDITURES:	0	0	0	98,456	0	41,456

E710 EQUIPMENT REPLACEMENT

This request replaces equipment including a fish transport tank, a lawnmower, and a utility terrain vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
SPORT FISH RESTORATION 15.605	0	0	42,000	42,000	52,219	52,219
ALL FEDERAL SMALL GRANTS	0	0	27,910	27,910	0	0

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS SPORTSMEN REVENUE	0	0	14,000	14,000	17,406	17,406
TRANS TROUT STAMPS	0	0	21,235	21,235	20,911	20,911
TRANS AIS FEE	0	0	56,000	56,000	27,910	27,910
TOTAL RESOURCES:	0	0	161,145	161,145	118,446	118,446
EXPENDITURES:						
EQUIPMENT	0	0	161,145	161,145	118,446	118,446
TOTAL EXPENDITURES:	0	0	161,145	161,145	118,446	118,446

E711 EQUIPMENT REPLACEMENT

This request replaces a vehicle that has reached the end of its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS TROUT STAMPS	0	0	79,765	79,765	0	0
TOTAL RESOURCES:	0	0	79,765	79,765	0	0
EXPENDITURES:						
EQUIPMENT	0	0	79,765	79,765	0	0
TOTAL EXPENDITURES:	0	0	79,765	79,765	0	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	151,209	151,149	151,209	151,209	151,209	151,209
WILDLIFE RESTORATION 15.611	76,823	29,799	40,735	40,735	40,706	40,706
SPORT FISH RESTORATION 15.605	4,523,017	4,219,170	4,583,388	4,555,751	4,498,923	4,490,717
STATE WILDLIFE GRANTS 15.634	363,798	406,782	926,317	923,211	929,493	928,532
SECTION 6 GRANTS 15.615	942,102	270,332	1,056,108	1,057,466	1,052,135	1,056,579
FEDERAL RAWA GRANTS	0	1,722	0	0	0	0
ALL FEDERAL SMALL GRANTS	1,702,592	2,148,470	1,740,392	1,733,800	1,747,419	1,740,827
TRANSFER IN FED ARPA	0	779,875	0	0	0	0

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS SPORTSMEN REVENUE	468,858	1,850,249	1,406,388	1,625,643	1,386,011	1,582,060
TRANS TROUT STAMPS	1,161,858	1,083,224	796,743	792,412	741,601	740,261
TRANS AIS FEE	146,745	260,282	396,691	397,290	399,947	400,546
TOTAL RESOURCES:	9,537,002	11,201,054	11,097,971	11,277,517	10,947,444	11,131,437
EXPENDITURES:						
PERSONNEL SERVICES	4,050,044	4,470,071	5,416,612	5,590,449	5,497,734	5,643,471
OUT-OF-STATE TRAVEL	22,959	25,166	25,166	25,166	25,166	25,166
IN-STATE TRAVEL	53,457	66,141	66,141	66,141	66,141	66,141
OPERATING	58,532	58,532	58,808	80,296	58,808	80,287
EQUIPMENT	119,799	188,139	243,676	243,676	118,446	118,446
FISHERIES SMALL GRANTS	405,647	937,510	735,044	726,864	735,044	726,864
SECTION 6 ENDANGERED SPECIES	709,589	58,060	758,151	765,903	758,151	765,940
BOR RAZORBACK	0	779,875	0	0	0	0
SWG AQUATIC CONSERVATION	23,786	50,952	47,420	47,565	51,789	51,932
SPORTFISH MANAGEMENT	55,763	172,498	154,169	154,899	154,169	154,887
SPORTFISH PRODUCTION/DISTRIBUTION	474,541	652,805	525,476	546,302	525,476	546,303
AIS OUTREACH AND INS	827,721	1,345,638	1,167,030	1,169,667	1,167,030	1,169,647
INFORMATION SERVICES	19,173	19,135	20,997	32,512	20,997	31,431
HATCHERY REFURBISHMENT	430,219	251,898	304,077	304,077	247,077	247,077
HATCHERY BOND ISSUE COSTS	1,036,975	1,055,146	0	0	0	0
COST ALLOCATIONS	1,246,301	1,066,992	1,572,708	1,524,000	1,518,920	1,503,845
PURCHASING ASSESSMENT	2,496	2,496	2,496	0	2,496	0
TOTAL EXPENDITURES:	9,537,002	11,201,054	11,097,971	11,277,517	10,947,444	11,131,437
PERCENT CHANGE:		17.45%	-0.92%	0.68%	-1.36%	-1.30%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

WILDLIFE - BIODIVERSITY DIVISION

101-4466

PROGRAM DESCRIPTION

The Wildlife Biodiversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations. The division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; and the Department of Wildlife's portion of the Lake Tahoe Environmental Improvement Program. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	444,762	449,596	528,785	520,839	527,373	519,427
WILDLIFE RESTORATION 15.611	487,317	513,916	261,722	249,757	258,547	248,799
SPORT FISH RESTORATION 15.605	4,743	99,244	126,860	126,555	128,801	128,520
STATE WILDLIFE GRANTS 15.634	598,477	671,075	930,301	912,393	937,397	921,727
SECTION 6 GRANTS 15.615	19,768	15,516	41,975	41,916	43,394	43,335
CVA & R8 COMP. GRANTS 15.639	7,322	35,660	33,564	33,561	34,922	34,919
ALL FEDERAL SMALL GRANTS	95,398	360,066	266,668	266,522	269,051	268,905
TRANS BOND PROCEEDS ONLY	33,598	50,942	68,552	68,491	68,558	68,497
TRANS AB307 ENERGY	0	0	49,470	49,470	50,187	50,187
TRANS SPORTSMEN REVENUE	138,943	65,607	146,837	147,253	153,039	153,281
TOTAL RESOURCES:	1,830,328	2,261,622	2,454,734	2,416,757	2,471,269	2,437,597
EXPENDITURES:						
PERSONNEL SERVICES	1,234,134	1,383,759	1,584,452	1,589,460	1,611,392	1,614,827
OUT-OF-STATE TRAVEL	15,704	17,306	25,716	4,072	25,716	4,072
IN-STATE TRAVEL	24,474	28,879	31,989	28,879	31,989	28,879
OPERATING	3,640	3,641	3,641	3,645	3,641	3,645
EQUIPMENT	53,279	61,054	0	0	0	0
SWAP	89,484	65,513	123,493	115,312	123,493	115,312
SECTION 6 ENDANGERED SPECIES	8,047	4,800	8,050	8,050	8,050	8,050
WILDLIFE DIVERSITY WSFR	7,142	72,100	22,813	22,813	22,813	22,813
TAHOE EIP BOND	4,407	6,781	5,770	5,770	5,770	5,770
INFORMATION SERVICES	5,418	5,407	5,407	5,407	5,407	5,407
ALL SMALL GRANTS	49,460	269,865	206,220	206,220	206,220	206,220
COST ALLOCATIONS	334,852	342,230	436,896	426,842	426,491	422,315

WILDLIFE - BIODIVERSITY DIVISION
101-4466

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	287	287	287	287	287	287
TOTAL EXPENDITURES:	1,830,328	2,261,622	2,454,734	2,416,757	2,471,269	2,437,597
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	1,029	7,290	1,029	6,987
TOTAL RESOURCES:	0	0	1,029	7,290	1,029	6,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	111	-414	111	-417
SWAP	0	0	0	1,238	0	1,244
INFORMATION SERVICES	0	0	525	3,781	525	3,475
PURCHASING ASSESSMENT	0	0	0	-287	0	-287
TOTAL EXPENDITURES:	0	0	1,029	7,290	1,029	6,987

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS SPORTSMEN REVENUE	0	0	770	48,977	770	40,967
TOTAL RESOURCES:	0	0	770	48,977	770	40,967
EXPENDITURES:						
PERSONNEL SERVICES	0	0	770	48,977	770	40,967

WILDLIFE - BIODIVERSITY DIVISION
101-4466

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	770	48,977	770	40,967

ENHANCEMENT

E360 RURAL & NATURAL RESOURCES

This request funds cloud services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,767	0	1,767
WILDLIFE RESTORATION 15.611	0	0	0	3,206	0	3,206
SPORT FISH RESTORATION 15.605	0	0	0	233	0	233
STATE WILDLIFE GRANTS 15.634	0	0	0	2,190	0	2,190
TRANS SPORTSMEN REVENUE	0	0	0	222	0	222
TOTAL RESOURCES:	0	0	0	7,618	0	7,618
EXPENDITURES:						
SWAP	0	0	0	7,618	0	7,618
TOTAL EXPENDITURES:	0	0	0	7,618	0	7,618

E501 ADJUSTMENTS TRANSFERS IN E901

This request aligns expenditure categories associated with the transfer of the Technical Guidance program in E901.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
SWAP	0	0	0	-155,669	0	-155,669
TECHNICAL GUIDANCE	0	0	0	155,669	0	155,669
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANSFER FROM HABITAT DIV TO BIODIVERSITY DIV

This request transfers the Technical Guidance program from Habitat Division, budget account 4467 to Biodiversity Division, budget account 4466 in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,073	55,073	56,126	56,126
WILDLIFE RESTORATION 15.611	0	0	218,318	222,380	222,585	226,075
SPORT FISH RESTORATION 15.605	0	0	15,845	16,143	16,161	16,417
TOTAL RESOURCES:	0	0	289,236	293,596	294,872	298,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	132,991	137,137	138,627	142,182
OPERATING	0	0	119	84	119	84
SWAP	0	0	155,669	155,669	155,669	155,669
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	289,236	293,596	294,872	298,618
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	444,762	449,596	583,858	577,679	583,499	577,320
WILDLIFE RESTORATION 15.611	487,317	513,916	480,040	475,343	481,132	478,080
SPORT FISH RESTORATION 15.605	4,743	99,244	142,705	142,931	144,962	145,170
STATE WILDLIFE GRANTS 15.634	598,477	671,075	930,301	914,583	937,397	923,917
SECTION 6 GRANTS 15.615	19,768	15,516	41,975	41,916	43,394	43,335
CVA & R8 COMP. GRANTS 15.639	7,322	35,660	33,564	33,561	34,922	34,919
ALL FEDERAL SMALL GRANTS	95,398	360,066	266,668	266,522	269,051	268,905
TRANS BOND PROCEEDS ONLY	33,598	50,942	68,552	68,491	68,558	68,497
TRANS AB307 ENERGY	0	0	49,470	49,470	50,187	50,187
TRANS SPORTSMEN REVENUE	138,943	65,607	148,636	203,742	154,838	201,457
TOTAL RESOURCES:	1,830,328	2,261,622	2,745,769	2,774,238	2,767,940	2,791,787

WILDLIFE - BIODIVERSITY DIVISION
101-4466

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,234,134	1,383,759	1,718,606	1,778,546	1,751,182	1,800,948
OUT-OF-STATE TRAVEL	15,704	17,306	25,716	4,072	25,716	4,072
IN-STATE TRAVEL	24,474	28,879	31,989	28,879	31,989	28,879
OPERATING	3,640	3,641	3,871	3,315	3,871	3,312
EQUIPMENT	53,279	61,054	0	0	0	0
SWAP	89,484	65,513	279,162	124,168	279,162	124,174
SECTION 6 ENDANGERED SPECIES	8,047	4,800	8,050	8,050	8,050	8,050
WILDLIFE DIVERSITY WSFR	7,142	72,100	22,813	22,813	22,813	22,813
TAHOE EIP BOND	4,407	6,781	5,770	5,770	5,770	5,770
TECHNICAL GUIDANCE	0	0	0	155,669	0	155,669
INFORMATION SERVICES	5,418	5,407	6,389	9,894	6,389	9,565
ALL SMALL GRANTS	49,460	269,865	206,220	206,220	206,220	206,220
COST ALLOCATIONS	334,852	342,230	436,896	426,842	426,491	422,315
PURCHASING ASSESSMENT	287	287	287	0	287	0
TOTAL EXPENDITURES:	1,830,328	2,261,622	2,745,769	2,774,238	2,767,940	2,791,787
PERCENT CHANGE:		23.56%	21.41%	22.67%	0.81%	0.63%
TOTAL POSITIONS:	13.00	13.00	14.00	14.00	14.00	14.00

WILDLIFE - HABITAT
101-4467

PROGRAM DESCRIPTION

The Habitat Division provides technical review consultation and reviews land use plans; oversees the state's Wildlife Management Areas; natural and artificial water developments; habitat rehabilitation and restoration; acquisitions and conservation easements; the mining assessment and reclamation program; and Special Reserve Account and bond funded habitat enhancement projects. The powers and duties of the department are established under NRS chapter 501.

BASE

This request continues 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	156,332	55,073	53,775	56,126	54,828
WILDLIFE RESTORATION GRANTS 15.611	7,149,470	7,120,998	7,121,408	6,865,306	7,195,196	6,947,301
SPORT FISH RESTORATION GRANTS 15.605	461,893	495,238	430,989	415,664	425,965	413,450
ALL FEDERAL SMALL GRANTS	2,550,085	5,729,783	4,073,682	3,767,439	4,071,090	3,765,972
MISC. PRIVATE (NON-FED) GRANTS	31,614	64,019	36,630	32,665	36,614	32,660
DREAM TAG PROJECTS	194,268	250,000	139,685	139,685	139,685	139,685
TRANSFER SPORTSMEN REVENUE	295,527	1,304,300	2,662,240	2,581,489	2,655,067	2,598,560
TRANSFER HABITAT CONSERVATION FEE	349,412	416,946	536,722	364,808	536,722	364,808
TRANSFER DUCK STAMP	72,058	75,467	154,634	117,322	154,634	117,322
TRANSFER INDUSTRIAL DEV	430,682	498,361	527,955	391,390	529,548	392,983
TRANSFER UPLAND GAME STAMP	222,050	317,622	319,560	319,560	319,560	319,560
TRANSFER GRAZING REVENUE	0	0	250,000	241,667	250,000	241,666
TOTAL RESOURCES:	11,913,391	16,429,066	16,308,578	15,290,770	16,370,207	15,388,795
EXPENDITURES:						
PERSONNEL SERVICES	3,783,975	3,875,255	5,034,773	4,907,955	5,140,063	5,021,326
OUT-OF-STATE TRAVEL	19,135	26,145	43,972	24,837	43,972	24,837
IN-STATE TRAVEL	33,579	42,544	42,544	33,579	42,544	33,579
OPERATING	17,023	17,023	17,263	17,634	17,263	17,634
EQUIPMENT	75,016	173,786	0	0	0	0
DREAM TAG PROJECTS	188,979	250,000	139,685	139,685	139,685	139,685
TECHNICAL GUIDANCE	100,933	172,766	155,669	148,853	155,669	148,853
WMA SYSTEM	946,113	1,735,496	1,529,713	1,482,115	1,529,743	1,482,145
NV PARTNERS FOR C&D PROGRAM	4,078,876	7,414,853	5,869,601	5,442,204	5,867,101	5,440,954
HABITAT REHAB/RESTORATION	334,245	364,557	536,722	364,808	536,722	364,808
UPLAND GAME	222,050	317,898	319,560	319,482	319,560	319,482
WILDLIFE WATER DEVELOPMENT	499,339	545,000	632,171	632,129	632,171	632,129
INDUSTRIAL DEV PROJECTS	309,177	259,038	316,245	179,737	316,245	179,737

WILDLIFE - HABITAT
101-4467

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DUCK STAMP PROJECTS	72,058	76,338	154,634	117,322	154,634	117,322
INFORMATION SERVICES	16,256	16,223	17,055	17,055	17,055	17,055
TRANSFER TO STATE LANDS	55,287	80,738	96,538	101,747	100,444	105,104
COST ALLOCATION	1,158,046	1,058,102	1,399,129	1,358,324	1,354,032	1,340,841
PURCHASING ASSESSMENT	3,304	3,304	3,304	3,304	3,304	3,304
TOTAL EXPENDITURES:	11,913,391	16,429,066	16,308,578	15,290,770	16,370,207	15,388,795
TOTAL POSITIONS:	39.00	39.00	41.00	41.00	41.00	41.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	3,384	35,502	3,384	34,548
TOTAL RESOURCES:	0	0	3,384	35,502	3,384	34,548
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,240	9,375	1,240	9,375
OPERATING	0	0	63	3,653	63	3,645
WMA SYSTEM	0	0	63	7,211	63	7,220
NV PARTNERS FOR C&D PROGRAM	0	0	359	6,180	359	6,185
WILDLIFE WATER DEVELOPMENT	0	0	0	464	0	467
INFORMATION SERVICES	0	0	1,659	11,923	1,659	10,960
PURCHASING ASSESSMENT	0	0	0	-3,304	0	-3,304
TOTAL EXPENDITURES:	0	0	3,384	35,502	3,384	34,548

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER SPORTSMEN REVENUE	0	0	2,440	148,886	2,440	124,081
TOTAL RESOURCES:	0	0	2,440	148,886	2,440	124,081
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,440	148,886	2,440	124,081
TOTAL EXPENDITURES:	0	0	2,440	148,886	2,440	124,081

ENHANCEMENT

E361 RURAL & NATURAL RESOURCES

This request funds fencing, mobile data collection, commercial driver's license training, trailer rental, fire fuel reduction services, invasive weed abatement, database services, first aid/CPR training, laboratory services, and nursery services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,298	0	1,298
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	146,773	0	146,428
SPORT FISH RESTORATION GRANTS 15.605	0	0	0	5,180	0	5,179
ALL FEDERAL SMALL GRANTS	0	0	0	304,673	0	303,779
MISC. PRIVATE (NON-FED) GRANTS	0	0	0	4,197	0	4,186
TRANSFER SPORTSMEN REVENUE	0	0	0	257	0	256
TRANSFER GRAZING REVENUE	0	0	0	7,460	0	7,462
TOTAL RESOURCES:	0	0	0	469,838	0	468,588
EXPENDITURES:						
TECHNICAL GUIDANCE	0	0	0	6,816	0	6,816
WMA SYSTEM	0	0	0	42,727	0	42,727
NV PARTNERS FOR C&D PROGRAM	0	0	0	420,295	0	419,045
TOTAL EXPENDITURES:	0	0	0	469,838	0	468,588

E362 RURAL & NATURAL RESOURCES

This request funds habitat improvement services, fire fuel reduction, aerial wildlife capture, construction services, infrastructure maintenance, information technology services, and conference registrations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	0	1,953	0	1,953
ALL FEDERAL SMALL GRANTS	0	0	0	5,071	0	5,071
MISC. PRIVATE (NON-FED) GRANTS	0	0	0	66	0	66
TRANSFER HABITAT CONSERVATION FEE	0	0	0	171,914	0	171,914
TRANSFER DUCK STAMP	0	0	0	37,312	0	37,312
TRANSFER INDUSTRIAL DEV	0	0	0	136,508	0	136,508
TOTAL RESOURCES:	0	0	0	352,824	0	352,824
EXPENDITURES:						
NV PARTNERS FOR C&D PROGRAM	0	0	0	7,090	0	7,090
HABITAT REHAB/RESTORATION	0	0	0	171,914	0	171,914
INDUSTRIAL DEV PROJECTS	0	0	0	136,508	0	136,508
DUCK STAMP PROJECTS	0	0	0	37,312	0	37,312
TOTAL EXPENDITURES:	0	0	0	352,824	0	352,824

E710 EQUIPMENT REPLACEMENT

This request replaces one trailer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	8,103	8,103	0	0
TRANSFER SPORTSMEN REVENUE	0	0	2,701	2,701	0	0
TOTAL RESOURCES:	0	0	10,804	10,804	0	0
EXPENDITURES:						
EQUIPMENT	0	0	10,804	10,804	0	0
TOTAL EXPENDITURES:	0	0	10,804	10,804	0	0

WILDLIFE - HABITAT
101-4467

E711 EQUIPMENT REPLACEMENT

This request replaces four vehicles that have reached the end of their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	48,048	48,048	163,575	163,575
TRANSFER SPORTSMEN REVENUE	0	0	16,016	16,016	54,525	54,525
TOTAL RESOURCES:	0	0	64,064	64,064	218,100	218,100
EXPENDITURES:						
EQUIPMENT	0	0	64,064	64,064	218,100	218,100
TOTAL EXPENDITURES:	0	0	64,064	64,064	218,100	218,100

E720 NEW EQUIPMENT

This request adds a new skid steer tractor, forklift, and farm tractor.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
WILDLIFE RESTORATION GRANTS 15.611	0	0	136,078	136,078	17,100	17,100
TRANSFER SPORTSMEN REVENUE	0	0	45,360	45,360	5,700	5,700
TOTAL RESOURCES:	0	0	181,438	181,438	22,800	22,800
EXPENDITURES:						
EQUIPMENT	0	0	181,438	181,438	22,800	22,800
TOTAL EXPENDITURES:	0	0	181,438	181,438	22,800	22,800

E901 TRANSFER FROM HABITAT DIV TO BIODIVERSITY DIV

This request transfers the Technical Guidance program from Habitat Division, budget account 4467, to the Biodiversity Division, budget account 4466 in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,073	-55,073	-56,126	-56,126
WILDLIFE RESTORATION GRANTS 15.611	0	0	-218,318	-222,380	-222,585	-226,075

WILDLIFE - HABITAT
101-4467

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SPORT FISH RESTORATION GRANTS 15.605	0	0	-15,845	-16,143	-16,161	-16,417
TOTAL RESOURCES:	0	0	-289,236	-293,596	-294,872	-298,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-132,991	-137,137	-138,627	-142,182
OPERATING	0	0	-119	-84	-119	-84
TECHNICAL GUIDANCE	0	0	-155,669	-155,669	-155,669	-155,669
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-289,236	-293,596	-294,872	-298,618
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,332	156,332	0	0	0	0
WILDLIFE RESTORATION GRANTS 15.611	7,149,470	7,120,998	7,095,319	6,983,881	7,153,286	7,050,282
SPORT FISH RESTORATION GRANTS 15.605	461,893	495,238	415,144	404,701	409,804	402,212
ALL FEDERAL SMALL GRANTS	2,550,085	5,729,783	4,073,682	4,077,183	4,071,090	4,074,822
MISC. PRIVATE (NON-FED) GRANTS	31,614	64,019	36,630	36,928	36,614	36,912
DREAM TAG PROJECTS	194,268	250,000	139,685	139,685	139,685	139,685
TRANSFER SPORTSMEN REVENUE	295,527	1,304,300	2,732,141	2,830,211	2,721,116	2,817,670
TRANSFER HABITAT CONSERVATION FEE	349,412	416,946	536,722	536,722	536,722	536,722
TRANSFER DUCK STAMP	72,058	75,467	154,634	154,634	154,634	154,634
TRANSFER INDUSTRIAL DEV	430,682	498,361	527,955	527,898	529,548	529,491
TRANSFER UPLAND GAME STAMP	222,050	317,622	319,560	319,560	319,560	319,560
TRANSFER GRAZING REVENUE	0	0	250,000	249,127	250,000	249,128
TOTAL RESOURCES:	11,913,391	16,429,066	16,281,472	16,260,530	16,322,059	16,311,118
EXPENDITURES:						
PERSONNEL SERVICES	3,783,975	3,875,255	4,905,462	4,929,079	5,005,116	5,012,600
OUT-OF-STATE TRAVEL	19,135	26,145	43,972	24,837	43,972	24,837
IN-STATE TRAVEL	33,579	42,544	42,544	33,579	42,544	33,579
OPERATING	17,023	17,023	17,207	21,203	17,207	21,195
EQUIPMENT	75,016	173,786	256,306	256,306	240,900	240,900

WILDLIFE - HABITAT
101-4467

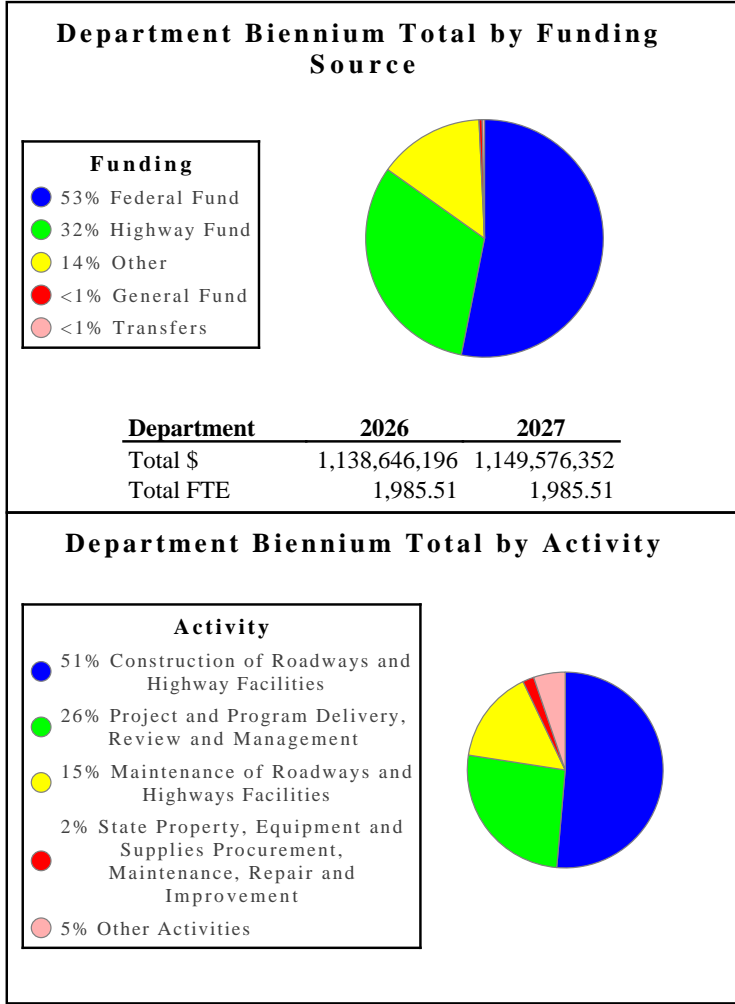
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DREAM TAG PROJECTS	188,979	250,000	139,685	139,685	139,685	139,685
TECHNICAL GUIDANCE	100,933	172,766	0	0	0	0
WMA SYSTEM	946,113	1,735,496	1,529,776	1,532,053	1,529,806	1,532,092
NV PARTNERS FOR C&D PROGRAM	4,078,876	7,414,853	5,869,960	5,875,769	5,867,460	5,873,274
HABITAT REHAB/RESTORATION	334,245	364,557	536,722	536,722	536,722	536,722
UPLAND GAME	222,050	317,898	319,560	319,482	319,560	319,482
WILDLIFE WATER DEVELOPMENT	499,339	545,000	632,171	632,593	632,171	632,596
INDUSTRIAL DEV PROJECTS	309,177	259,038	316,245	316,245	316,245	316,245
DUCK STAMP PROJECTS	72,058	76,338	154,634	154,634	154,634	154,634
INFORMATION SERVICES	16,256	16,223	18,257	28,272	18,257	27,332
TRANSFER TO STATE LANDS	55,287	80,738	96,538	101,747	100,444	105,104
COST ALLOCATION	1,158,046	1,058,102	1,399,129	1,358,324	1,354,032	1,340,841
PURCHASING ASSESSMENT	3,304	3,304	3,304	0	3,304	0
TOTAL EXPENDITURES:	11,913,391	16,429,066	16,281,472	16,260,530	16,322,059	16,311,118
PERCENT CHANGE:		37.90%	-0.90%	-1.03%	0.25%	0.31%
TOTAL POSITIONS:	39.00	39.00	40.00	40.00	40.00	40.00

Transportation

DEPARTMENT OF TRANSPORTATION - The Nevada Department of Transportation's mission is to provide, operate, and preserve a transportation system that enhances safety, quality of life, and economic development through innovation, environmental stewardship, and a dedicated workforce.

Department Budget Highlights:

- 1. Department of Transportation** - The Governor's Executive Budget includes funding to design improvements for three high-priority rest facilities.
- 2. Compliance with Federal and State Laws** - The Governor's Executive Budget includes funding for the addition of 41 new positions to comply with federal and state laws.
- 3. Two Re-organizations** - The Governor's Executive Budget includes funding for the re-organization of the Environmental Service Division to include seven new Environmental Scientist positions, and the re-organization of the Administrative Services Division to include two new Program Officer positions.



Activity: Construction of Roadways and Highway Facilities

This activity ensures that construction of roadways and associated facilities are properly managed; prepares construction manuals and specifications; resolves construction claims and disputes; provides construction technical expertise; and serves as the department's liaison with the construction industry.

Performance Measures

1. Percent of Projects Constructed within Cost Range

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	124.14%	100.00%	94.44%	95.83%	80.00%	80.00%	80.00%

2. Percent of Projects Constructed within Schedule

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	94.44%	97.92%	80.00%	80.00%	80.00%

3. Percent of Roadway Miles Traveled that are Reliable

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	96.77%	40.00%	97.32%	89.98%	89.98%	95.33%	95.33%

4. Compliance with Federal Requirements for DBE Percent

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	5.10%	9.62%	8.38%	9.62%	9.62%	9.90%	9.90%

Resources

Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	164,775,100	164,906,998
Highway Fund	\$	167,602,543	172,666,174
Federal Fund	\$	252,928,000	252,928,000
TOTAL	\$	585,305,643	590,501,172

Goals	FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure	585,305,643	590,501,172

Activity: Maintenance of Roadways and Highways Facilities

This activity ensures the transportation system is well maintained, safe, and operating efficiently through regular inspection and testing of pavement and bridge structures; completion of roadway betterment projects; and providing equipment and crew resources to respond to natural and man-made emergencies.

Performance Measures

1. NDOT- Owned Bridges Structurally Deficient

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	0.97%	0.97%	0.69%	0.61%	1.04%	0.56%	0.56%

2. Percent of NDOT Facilities that Comply with Code

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	71.81%	72.50%	72.95%	46.21%	46.21%	46.21%	46.21%

3. Percent of State-Maintained Pavements Needing Preservation

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	14.53%	0.00%	10.79%	6.43%	6.43%	6.99%	6.99%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	28,946,281	29,820,810
Federal Fund	\$	147,744,000	147,744,000
TOTAL	\$	176,690,281	177,564,810

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		176,690,281	177,564,810

Activity: Project and Program Delivery, Review and Management

This activity ensures project delivery staff coordinate with public and private entities to develop land maps and infrastructure models; professional land surveys; project plans; and specifications and estimates used to advertise, award, and administer construction projects.

Performance Measures

1. Number of Fatalities on Nevada's Streets and Highways

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Amount:	382	307	305	311	311	387	387

2. Percent of Projects Designed and Advertised on Schedule

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	72.55%	80.00%	72.73%	80.00%	80.00%	80.00%	80.00%

3. Percent of Projects Intermediate Estimate within Range of Final Estimate

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	58.33%	80.00%	70.45%	80.00%	80.00%	57.14%	57.14%

4. Percent of Projects Designed and Awarded within Cost Range

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	63.89%	80.00%	47.73%	80.00%	80.00%	68.57%	68.57%

5. Percent of Agreements Fully Executed within 30 Calendar Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	93.90%	99.09%	92.36%	98.75%	89.81%	109.85%	109.85%

6. Working Days Flights Unavailable

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	2.40%	2.80%	14.40%	6.80%	8.00%	5.60%	6.00%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	5,000,000	5,000,000
Transfers	\$	0	0
Other	\$	5,319	5,720
Highway Fund	\$	96,487,604	99,402,702
Federal Fund	\$	195,168,000	195,168,000
TOTAL	\$	296,660,924	299,576,421

Goals	FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands	296,660,924	299,576,421

Activity: State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement

This activity includes ensuring that the state's mobile equipment assets are used efficiently and economically, are consistent with technological advances and environmental regulations, and are properly maintained for the maximum benefit of the state. This activity also manages the Nevada Department of Transportation fueling system.

Performance Measures

1. Percent of Fleet in Compliance with Maintenance Criteria

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Actual
Percent:	50.18%	48.79%	54.67%	52.47%	75.96%	61.96%	61.96%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,974,390	1,974,390
Other	\$	0	0
Highway Fund	\$	18,940,159	19,512,382
Federal Fund	\$	0	0
TOTAL	\$	20,914,549	21,486,772

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	20,914,549	21,486,772

Activity: Multimodal, Aviation, Transit, Rail, Bicycle, and Pedestrian Programs

This activity has multiple objectives: ensuring that the state's general aviation public and private use airports meet safety requirements; ensuring that federal transit funding is utilized properly and efficiently; integrating passenger rails into a broader transportation system; and managing the federal Safe Routes to School program.

Performance Measures

1. Increase in Implementation of Multi-Modal Options

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Actual
Amount:	87	55	29	55	55	0	0

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	7,092	7,626
Highway Fund	\$	6,075,145	6,258,689
Federal Fund	\$	0	0
TOTAL	\$	6,082,238	6,266,315

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		6,082,238	6,266,315

Activity: Develop Transportation Projects and Secure Project Funding

This activity develops the Statewide Transportation Improvement Program. The program identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's Metropolitan Planning Organizations and local governments.

Performance Measures

1. Percent of Federal Obligation Funds Obligated by End of Federal Fiscal Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	108.84%	100.00%	111.85%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	5,360,422	5,522,372
Federal Fund	\$	9,120,000	9,120,000
TOTAL	\$	14,480,422	14,642,372

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		14,480,422	14,642,372

Activity: Highway Operations and Emergency Management

This activity is responsible for emergency management and security, the 800MHz radio system, highway operations, operations analysis, intelligent transportation system design, and management of the Traffic Management Center.

Performance Measures

1. Percent of Emergency Plans Completed with Training and Exercise

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

2. Percent of Incident Clearance Responsiveness in Las Vegas Area

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	33.10%	40.00%	74.85%	28.87%	45.00%	48.02%	48.02%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	1,513,931	1,513,931
Other	\$	3,546	3,813
Highway Fund	\$	8,934,037	9,203,954
Federal Fund	\$	3,040,000	3,040,000
TOTAL	\$	13,491,515	13,761,698

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		13,491,515	13,761,698

Activity: District Communication, Permitting, and Right of Way

This activity includes district operations involved in the performance of communications and permitting activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. District communications staff ensure vital and reliable intra-agency and interagency telecommunications.

Performance Measures

1. Percent of Customer's Overall Satisfaction Rating of NDOT

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	74.57%	63.72%	65.29%	71.91%	80.00%	71.91%	71.95%

2. Percent of Permits Issued or Rejected within 45 Working Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	96.58%	96.03%	91.55%	84.99%	95.00%	96.05%	96.05%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	1,786,807	1,840,791
Federal Fund	\$	0	0
TOTAL	\$	1,786,807	1,840,791

Goals		FY 2026	FY 2027
Creating a safe & reliable transportation infrastructure		1,786,807	1,840,791

Activity: Resource Management and Public Outreach

This activity reflects the percentage of the departments Stormwater Division staff conducting permit required inspections at all of the Nevada Department of Transportation's major maintenance facilities.

Performance Measures

1. Annual Major Maintenance Facility Stormwater Inspections

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Actual
Percent:	100.00%	90.00%	52.63%	100.00%	90.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	1,786,807	1,840,791
Federal Fund	\$	0	0
TOTAL	\$	1,786,807	1,840,791
Goals		FY 2026	FY 2027
Protecting and managing natural resources		1,786,807	1,840,791

Activity: Fiscal and Financial Operations, Management and Reporting

This activity supports fiscal responsibilities including: monitor, budget, and obligate funding; process accounting transactions; forecast and monitor cash flow; schedule projects; and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009.

Performance Measures

1. Percent of Timely Billings for Federal Reimbursement

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	100.00%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	4,316	4,716
Highway Fund	\$	11,792,929	12,149,219
Federal Fund	\$	0	0
TOTAL	\$	11,797,245	12,153,935

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		11,797,245	12,153,935

Activity: Information Technology Support

This activity meets the technology and communications needs for the Nevada Department of Transportation.

Performance Measures

1. Customer Satisfaction

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	98.69%	95.20%	65.29%	93.86%	91.89%	92.69%	92.69%

2. Percent of Helpdesk Timely Resolution of Issues

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	84.40%	82.50%	79.86%	79.78%	900.00%	79.86%	79.86%

3. Percent of Projects Completed within Established Timeline and Budget

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	91.67%	75.00%	91.67%	78.57%	91.67%	85.71%	85.71%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	0	0
Highway Fund	\$	8,576,676	8,835,796
Federal Fund	\$	0	0
TOTAL	\$	8,576,676	8,835,796

Goals		FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies		8,576,676	8,835,796

Activity: Agency Human Resource Services

This activity is responsible for recruitment; conflict investigation, resolution and mediation; training; and management of the statewide safety program. This activity also oversees employee compensation and maintenance of those records.

Performance Measures

1. Percent of Employees Incurring Workplace Injuries and Illnesses

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	11.17%	8.61%	4.17%	8.72%	8.72%	0.82%	0.82%

2. Percent of Employees Requiring Medical Attention

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	4.24%	4.84%	4.24%	4.89%	4.89%	0.82%	0.82%

3. Overall Rating Based on Employee Satisfaction Survey

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	62.50%	80.00%	65.29%	80.00%	80.00%	80.00%	80.00%

4. Percent of Employees in Compliance with Mandatory Training for the Year

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	68.23%	81.47%	52.43%	90.25%	73.24%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	0	0
Other	\$	1,004	1,004
Highway Fund	\$	1,072,084	1,104,474
Federal Fund	\$	0	0
TOTAL	\$	1,073,088	1,105,478

Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		1,073,088	1,105,478

NDOT - WILDLIFE CROSSINGS

101-4659

PROGRAM DESCRIPTION

In 2023, AB 112 was passed creating the Wildlife Crossings Account in the State General Fund requiring the Director of the Department of Transportation to administer the account and to develop and publish an inventory and list of certain projects relating to wildlife crossings.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,000,000	5,000,000	5,000,000	0	5,000,000
BALANCE FORWARD TO NEW YEAR	-5,000,000	0	0	0	0	0
TOTAL RESOURCES:	0	5,000,000	5,000,000	5,000,000	0	5,000,000
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	5,000,000	0	0	0
WILDLIFE CROSSING	0	5,000,000	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	5,000,000	5,000,000	5,000,000	0	5,000,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,000,000	5,000,000	5,000,000	0	5,000,000
BALANCE FORWARD TO NEW YEAR	-5,000,000	0	0	0	0	0
TOTAL RESOURCES:	0	5,000,000	5,000,000	5,000,000	0	5,000,000
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	5,000,000	0	0	0
WILDLIFE CROSSING	0	5,000,000	0	5,000,000	0	5,000,000
TOTAL EXPENDITURES:	0	5,000,000	5,000,000	5,000,000	0	5,000,000
PERCENT CHANGE:		%	0.00%	0.00%	-100.00%	0.00%

NDOT - BOND CONSTRUCTION
201-4663

PROGRAM DESCRIPTION

Authority is requested for budget account 4663 to accept and expend bond proceeds to fund the construction of regionally significant projects across Nevada. Bond principal payments are planned to be reimbursed with federal funds at 95% and 5% state match. Statutory Authority: NRS 408.273 Transportation Board and Board of Finance approval is required to complete the bond sales. The issuance of bonds will allow the Department of Transportation to accelerate the delivery of vital projects.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	80,967	33,251,392	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,251,392	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,360,123	2,000,000	0	0	0	0
PROCEEDS FROM SALE OF BONDS	100,011,313	150,000,000	0	0	0	0
PROCEEDS FROM SALE OF FRI BONDS	50,008,125	50,000,000	0	0	0	0
TOTAL RESOURCES:	118,209,136	235,251,392	0	0	0	0
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	7,724	0	0	0	0	0
FY 2021 BOND ISSUE	73,243	0	0	0	0	0
FY 2024 FRI BOND ISSUE	40,072,519	10,268,673	0	0	0	0
FY 2025 FRI BOND ISSUE	0	50,250,000	0	0	0	0
FY 2024 BOND ISSUE	78,055,650	22,982,719	0	0	0	0
FY 2025 BOND ISSUE	0	151,750,000	0	0	0	0
TOTAL EXPENDITURES:	118,209,136	235,251,392	0	0	0	0

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds bonds to enable the department to accelerate the completion of much-needed roadway projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	1,600,000	1,600,000	1,600,000	1,600,000
PROCEEDS FROM SALE OF BONDS	0	0	85,000,000	85,000,000	85,000,000	85,000,000
PROCEEDS FROM SALE OF FRI BONDS	0	0	75,000,000	75,000,000	75,000,000	75,000,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	161,600,000	161,600,000	161,600,000	161,600,000
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	0	0	75,800,000	0	75,800,000	0
FY 2021 BOND ISSUE	0	0	85,800,000	0	85,800,000	0
FY 2026 FRI Bond Issue	0	0	0	75,800,000	0	0
FY 2027 MVT Bond Issue	0	0	0	85,800,000	0	0
FY 2026 FRI Bond Issue	0	0	0	0	0	75,800,000
FY 2027 State Bond Issue	0	0	0	0	0	85,800,000
TOTAL EXPENDITURES:	0	0	161,600,000	161,600,000	161,600,000	161,600,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	80,967	33,251,392	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33,251,392	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,360,123	2,000,000	1,600,000	1,600,000	1,600,000	1,600,000
PROCEEDS FROM SALE OF BONDS	100,011,313	150,000,000	85,000,000	85,000,000	85,000,000	85,000,000
PROCEEDS FROM SALE OF FRI BONDS	50,008,125	50,000,000	75,000,000	75,000,000	75,000,000	75,000,000
TOTAL RESOURCES:	118,209,136	235,251,392	161,600,000	161,600,000	161,600,000	161,600,000
EXPENDITURES:						
FY 2021 FRI BOND ISSUE	7,724	0	75,800,000	0	75,800,000	0
FY 2021 BOND ISSUE	73,243	0	85,800,000	0	85,800,000	0
FY 2024 FRI BOND ISSUE	40,072,519	10,268,673	0	0	0	0
FY 2025 FRI BOND ISSUE	0	50,250,000	0	0	0	0
FY 2024 BOND ISSUE	78,055,650	22,982,719	0	0	0	0
FY 2025 BOND ISSUE	0	151,750,000	0	0	0	0
FY 2026 FRI Bond Issue	0	0	0	75,800,000	0	0
FY 2027 MVT Bond Issue	0	0	0	85,800,000	0	0
FY 2026 FRI Bond Issue	0	0	0	0	0	75,800,000
FY 2027 State Bond Issue	0	0	0	0	0	85,800,000

NDOT - BOND CONSTRUCTION
201-4663

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	118,209,136	235,251,392	161,600,000	161,600,000	161,600,000	161,600,000
PERCENT CHANGE:		99.01%	-31.31%	-31.31%	0.00%	0.00%

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

BASE

This request continues 1,947.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	281,137,872	282,374,503	276,758,653	286,176,372
REVERSIONS	-119,874,988	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0	0	0
SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	443,409	233,395	443,409
SB48 DIESEL TAX HUMBOLDT CO	324,559	0	727,693	370,501	727,693	370,501
SB48 DIESEL TAX PERSHING CO	0	0	714,947	109,396	714,947	109,396
SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000	500,000	500,000
FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000	608,000,000	608,000,000
MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874	330,874	330,874
LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747	4,747	4,747
OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688	2,690,688	2,690,688
REBATE	0	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	514,420	496,175	514,420	496,175
BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458	301,458	301,458
COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	432,540	566,040	566,040
TRANS FROM BLIND BUSINESS ENT	0	236,842	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	0	326,055	0	0	0	0
TRANSFER FROM DMV	0	105,268	0	0	0	0
TRANSFER FROM AGRICULTURE	0	155,107	0	0	0	0
TRANSFER FROM TREASURER	0	5,000	5,000	0	5,000	0
TOTAL RESOURCES:	1,223,142,456	938,228,287	896,598,544	897,059,201	892,352,825	900,994,570
EXPENDITURES:						
PERSONNEL SERVICES	162,464,471	176,466,275	216,345,565	213,124,528	220,615,757	217,085,778
OUT-OF-STATE TRAVEL	89,365	109,409	187,917	109,409	187,917	109,409
IN-STATE TRAVEL	2,217,591	2,410,980	2,793,782	2,410,980	2,793,782	2,410,980

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	91,287,205	86,578,896	91,029,542	77,749,596	98,104,115	77,592,664
EQUIPMENT	21,407,866	47,988,550	142,496	0	0	0
LAND & BUILDING IMPROVEMENTS	908,939,770	579,030,390	559,771,469	578,627,823	544,313,574	578,749,032
O/S INSPECTION AUDIT	85,173	93,721	212,572	93,721	212,572	93,721
HONOR CAMP PAYMENT	501,476	1,035,241	1,035,241	1,035,241	1,035,241	1,035,241
AIRPLANE OPERATIONS	1,315,842	1,185,753	1,188,028	1,197,442	1,190,434	1,199,848
ADMIN CONSULT/OTHER FED PROGS	13,510,565	13,290,964	14,470,902	13,290,964	14,470,902	13,290,964
TRANSPORTATION BOARD EXPENSES	6,222	11,660	11,660	11,660	11,660	11,660
BIKE PATH PLANNING	60,441	1,925,885	369,845	369,845	369,845	369,845
SALE OF GAS & OIL	2,536,507	2,690,688	2,690,688	2,690,688	2,690,688	2,690,688
INFORMATION SERVICES	3,563,281	2,925,895	2,927,140	2,927,140	2,927,140	2,927,140
WASHINGTON OFFICE	129,705	132,795	129,705	129,705	129,705	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	110,000	137,500	137,500	137,500	137,500	137,500
TRAFFIC MANAGEMENT CENTER (TMC)	693,206	598,967	511,383	511,383	511,383	511,383
NSRS REPLACEMENT	10,754,330	18,986,114	0	0	0	0
DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	103,522	101,989	111,023	109,425
PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191	56,191	56,191
STATEWIDE COST ALLOCATION PLAN	42,092	0	0	0	0	0
AG COST ALLOCATION PLAN	2,886,441	2,083,396	2,083,396	2,083,396	2,083,396	2,083,396
TOTAL EXPENDITURES:	1,223,142,456	938,228,287	896,598,544	897,059,201	892,352,825	900,994,570
TOTAL POSITIONS:	1,944.51	1,944.51	1,947.51	1,947.51	1,947.51	1,947.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	511,535	2,720,691	511,528	2,686,368
TOTAL RESOURCES:	0	0	511,535	2,720,691	511,528	2,686,368

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	58,887	445,179	58,887	445,179
OPERATING	0	0	3,312	560,394	3,305	562,315
INFORMATION SERVICES	0	0	425,888	948,987	425,888	903,259
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	23,448	21,013	23,448	21,013
PURCHASING ASSESSMENT	0	0	0	-56,191	0	-56,191
AG COST ALLOCATION PLAN	0	0	0	801,309	0	810,793
TOTAL EXPENDITURES:	0	0	511,535	2,720,691	511,528	2,686,368

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	114,139	7,089,379	114,139	5,916,160
TOTAL RESOURCES:	0	0	114,139	7,089,379	114,139	5,916,160
EXPENDITURES:						
PERSONNEL SERVICES	0	0	114,139	7,089,379	114,139	5,916,160
TOTAL EXPENDITURES:	0	0	114,139	7,089,379	114,139	5,916,160

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	176	4,050	153	3,454
TOTAL RESOURCES:	0	0	176	4,050	153	3,454
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	176	4,050	153	3,454
TOTAL EXPENDITURES:	0	0	176	4,050	153	3,454

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request authorizes the department to design improvements for the following high-priority rest facilities:

1. District I: Trinity Rest Area (reconstruction) - Design
2. District II: Beowawe East Bound Construction
3. District III: Beowawe West Bound Construction

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	18,517,750	18,517,750
TOTAL RESOURCES:	0	0	0	0	18,517,750	18,517,750
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	0	0	18,517,750	18,517,750
TOTAL EXPENDITURES:	0	0	0	0	18,517,750	18,517,750

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds five Maintenance Repair Specialist positions, one Facility Supervisor position, three Electrician positions, three Staff Associate Engineer positions, one Administrative Assistant position, three Auditor positions, four Engineering Technician positions, one Equipment Operation Instructor position, one Special Equipment Operator position, one Grants & Project Analyst position, five Highway Maintenance Worker positions, one Information Technology Professional position, one Information Technology Technician position, one Management Analyst position, one Manager Professional Engineer position, one Personnel Officer position, one Personnel Technician position, three Transportation Planner Analyst positions, one Transportation Technician position, and three new Administrative Services Officer positions in order to provide a safe and efficient transportation system for Nevada families and visitors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,076,330	0	2,699,975
TOTAL RESOURCES:	0	0	0	3,076,330	0	2,699,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,881,556	0	2,539,345
OPERATING	0	0	0	2,342	0	2,337
EQUIPMENT	0	0	0	1,033,483	0	0
ADMIN CONSULT/OTHER FED PROGS	0	0	0	139,160	0	139,160
INFORMATION SERVICES	0	0	0	19,789	0	19,133
TOTAL EXPENDITURES:	0	0	0	3,076,330	0	2,699,975

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	28.00	0.00	28.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the re-organization of the Environmental Service Division to include seven Environmental Scientist positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	306,924	0	720,566
TOTAL RESOURCES:	0	0	0	306,924	0	720,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	301,390	0	715,199
OPERATING	0	0	0	586	0	584
INFORMATION SERVICES	0	0	0	4,948	0	4,783
TOTAL EXPENDITURES:	0	0	0	306,924	0	720,566
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues funding to upgrade the existing statewide fueling systems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	7,865,281	6,678,445	6,678,445
TOTAL RESOURCES:	0	0	7,865,281	7,865,281	6,678,445	6,678,445
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	7,865,281	7,865,281	6,678,445	6,678,445
TOTAL EXPENDITURES:	0	0	7,865,281	7,865,281	6,678,445	6,678,445

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the re-organization of the Administrative Services Division to include two Program Officer positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	132,864	0	178,486
TOTAL RESOURCES:	0	0	0	132,864	0	178,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	131,283	0	176,953
OPERATING	0	0	0	167	0	167
INFORMATION SERVICES	0	0	0	1,414	0	1,366
TOTAL EXPENDITURES:	0	0	0	132,864	0	178,486
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds a Personnel Officer position created in fiscal year 2025 due to the transfer of the agency's Equal Employment Opportunity position to Department of Human Resource Management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	134,935	0	139,860
TOTAL RESOURCES:	0	0	0	134,935	0	139,860
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	134,145	0	139,093
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	134,935	0	139,860
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E550 TECHNOLOGY INVESTMENT REQUEST

This request funds a Technology Investment Notification to continue to enhance and/or upgrade existing technology solutions, software products, and/or equipment currently in place and in use by the agency.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,737,217	0	9,871,941
TOTAL RESOURCES:	0	0	0	11,737,217	0	9,871,941
EXPENDITURES:						
OPERATING	0	0	0	3,485,250	0	3,488,000
LAND & BUILDING IMPROVEMENTS	0	0	0	8,251,967	0	6,383,941
TOTAL EXPENDITURES:	0	0	0	11,737,217	0	9,871,941

E710 EQUIPMENT REPLACEMENT

This request replaces licensed equipment such as trucks, automobiles, and large graders that are beyond their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	24,083,263	25,327,263	25,327,263
TOTAL RESOURCES:	0	0	24,083,263	24,083,263	25,327,263	25,327,263
EXPENDITURES:						
EQUIPMENT	0	0	24,083,263	24,083,263	25,327,263	25,327,263
TOTAL EXPENDITURES:	0	0	24,083,263	24,083,263	25,327,263	25,327,263

E720 NEW EQUIPMENT

This request funds the purchase of operational and specialized types of equipment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,100,000	100,000	5,000,000	0
TOTAL RESOURCES:	0	0	5,100,000	100,000	5,000,000	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	5,100,000	100,000	5,000,000	0
TOTAL EXPENDITURES:	0	0	5,100,000	100,000	5,000,000	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the planning, inspection, maintenance, new construction, alterations, and additions to department-owned facilities for capital construction and repair of buildings and grounds (materials and testing labs, maintenance stations, equipment/sign shops, and offices).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	17,740,000	9,210,000	9,210,000
TOTAL RESOURCES:	0	0	17,740,000	17,740,000	9,210,000	9,210,000
EXPENDITURES:						
LAND & BUILDING IMPROVEMENTS	0	0	17,740,000	17,740,000	9,210,000	9,210,000
TOTAL EXPENDITURES:	0	0	17,740,000	17,740,000	9,210,000	9,210,000

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	14,749	6,187	13,233	6,203
TOTAL RESOURCES:	0	0	14,749	6,187	13,233	6,203
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	14,749	6,187	13,233	6,203
TOTAL EXPENDITURES:	0	0	14,749	6,187	13,233	6,203

E806 CLASSIFIED POSITION CHANGES

This request funds the reclassifications of a Cartographic/Graphics Technician 4 to a Management Analyst 1, a Pilot 2 to a Management Analyst 2, and a Cartographic/Graphics Technician 4 to a Public Information Officer 2.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	27,420	18,984	35,849	27,094
TOTAL RESOURCES:	0	0	27,420	18,984	35,849	27,094
EXPENDITURES:						
PERSONNEL SERVICES	0	0	27,420	18,984	35,849	27,094
TOTAL EXPENDITURES:	0	0	27,420	18,984	35,849	27,094

E819 UNCLASSIFIED POSITION CHANGES

This request funds a Rural Communities Specialist to build and maintain productive relationships with county, state, and regional governing bodies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	101,750	105,147	133,685	137,402
TOTAL RESOURCES:	0	0	101,750	105,147	133,685	137,402
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,174	104,357	133,109	136,635
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	101,750	105,147	133,685	137,402
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFER EEO FROM TRANSPORT ADMIN TO RESOURCE MGT

This request transfers the Equal Employment Opportunity (EEO) position from the Nevada Department of Transportation, Transportation Administration, budget account 4660, to the Department of Administration, Division of Human Resource Management, budget account 1363.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-129,911	-134,257	-135,451	-139,185
TOTAL RESOURCES:	0	0	-129,911	-134,257	-135,451	-139,185
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-129,335	-133,467	-134,875	-138,418
OPERATING	0	0	-119	-84	-119	-84
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-129,911	-134,257	-135,451	-139,185
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	33,263,137	0	37,990,036	0
TOTAL RESOURCES:	0	0	33,263,137	0	37,990,036	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,879,570	0	23,986,002	0
HIGHWAY FUND AUTHORIZATION	688,356,059	443,746,211	350,815,904	357,361,498	356,037,611	368,158,154
REVERSIONS	-119,874,988	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	19,721,972	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,721,972	0	0	0	0	0
SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	443,409	233,395	443,409
SB48 DIESEL TAX HUMBOLDT CO	324,559	0	727,693	370,501	727,693	370,501

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB48 DIESEL TAX PERSHING CO	0	0	714,947	109,396	714,947	109,396
SB48 DIESEL TAX ELKO CO	0	0	500,000	500,000	500,000	500,000
FEDERAL AID	638,154,736	468,000,000	608,000,000	608,000,000	608,000,000	608,000,000
MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874	330,874	330,874
LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747	4,747	4,747
OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683	1,003,683	1,003,683
SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688	2,690,688	2,690,688
REBATE	0	1,227	1,227	1,227	1,227	1,227
COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	514,420	496,175	514,420	496,175
BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	301,458	301,458	301,458	301,458
COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	432,540	566,040	566,040
TRANS FROM BLIND BUSINESS ENT	0	236,842	29,824	0	28,215	0
TRANS FROM BUILDINGS & GROUNDS	0	326,055	25,909	0	18,810	0
TRANSFER FROM DMV	0	105,268	35,853	0	37,620	0
TRANSFER FROM AGRICULTURE	0	155,107	42,351	0	47,025	0
TRANSFER FROM TREASURER	0	5,000	5,000	0	5,000	0
TOTAL RESOURCES:	1,223,142,456	938,228,287	985,290,083	972,046,196	995,749,455	982,976,352
EXPENDITURES:						
PERSONNEL SERVICES	162,464,471	176,466,275	220,972,004	223,097,334	226,739,887	227,043,018
OUT-OF-STATE TRAVEL	89,365	109,409	187,917	109,409	187,917	109,409
IN-STATE TRAVEL	2,217,591	2,410,980	2,793,782	2,410,980	2,793,782	2,410,980
OPERATING	91,287,205	86,578,896	105,038,810	81,798,419	112,113,376	81,646,151
EQUIPMENT	21,407,866	47,988,550	31,700,759	25,216,746	30,327,263	25,327,263
LAND & BUILDING IMPROVEMENTS	908,939,770	579,030,390	588,876,750	612,485,071	587,219,769	619,539,168
O/S INSPECTION AUDIT	85,173	93,721	212,572	93,721	212,572	93,721
HONOR CAMP PAYMENT	501,476	1,035,241	1,035,241	1,035,241	1,035,241	1,035,241
AIRPLANE OPERATIONS	1,315,842	1,185,753	1,188,028	1,197,442	1,190,434	1,199,848
ADMIN CONSULT/OTHER FED PROGS	13,510,565	13,290,964	14,610,062	13,430,124	14,610,062	13,430,124
TRANSPORTATION BOARD EXPENSES	6,222	11,660	11,660	11,660	11,660	11,660
BIKE PATH PLANNING	60,441	1,925,885	369,845	369,845	369,845	369,845
SALE OF GAS & OIL	2,536,507	2,690,688	2,690,688	2,690,688	2,690,688	2,690,688
INFORMATION SERVICES	3,563,281	2,925,895	3,375,850	3,902,984	3,375,850	3,856,364
WASHINGTON OFFICE	129,705	132,795	129,705	129,705	129,705	129,705
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	110,000	137,500	137,500	137,500	137,500	137,500

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

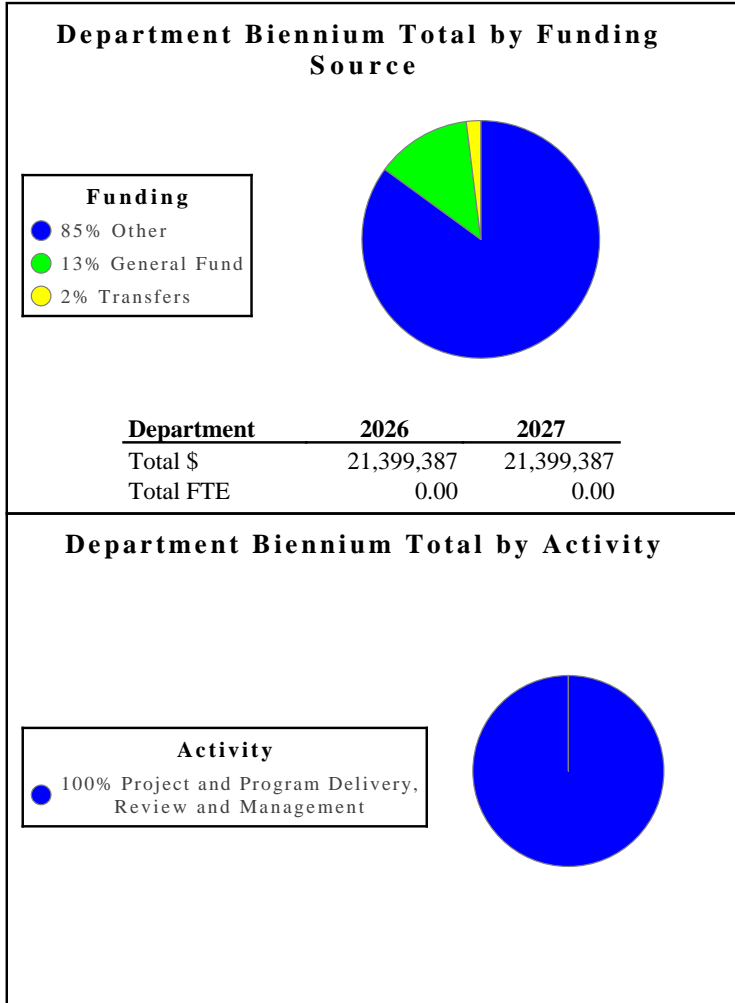
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAFFIC MANAGEMENT CENTER (TMC)	693,206	598,967	534,831	532,396	534,831	532,396
NSRS REPLACEMENT	10,754,330	18,986,114	8,766,045	0	9,405,077	0
DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	118,447	112,226	124,409	119,082
PURCHASING ASSESSMENT	56,191	56,191	56,191	0	56,191	0
STATEWIDE COST ALLOCATION PLAN	42,092	0	0	0	0	0
AG COST ALLOCATION PLAN	2,886,441	2,083,396	2,083,396	2,884,705	2,083,396	2,894,189
TOTAL EXPENDITURES:	1,223,142,456	938,228,287	985,290,083	972,046,196	995,749,455	982,976,352
PERCENT CHANGE:		-23.29%	5.02%	3.60%	1.06%	1.12%
TOTAL POSITIONS:	1,944.51	1,944.51	1,947.51	1,985.51	1,947.51	1,985.51

Tahoe Regional Planning Agency

TAHOE REGIONAL PLANNING AGENCY - The mission of the Tahoe Regional Planning Agency (TRPA) is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. Its vision is to have a lake and environment that is clean, healthy, and sustainable for the community and future generations. TRPA is the leading partner for plans and actions to preserve the environment of the Lake Tahoe region including developing and administering the Regional Plan and the Environmental Improvement Program. TRPA works with local, regional, state, and federal organizations and governments to facilitate a cooperative approach in implementing these plans and programs.

Department Budget Highlights:

1. **Shoreline Initiative** - The Governor's Executive Budget includes funding for the regulation of buoys, moorings, and piers to preserve and enhance the environment.
2. **Threshold Evaluation** - The Governor's Executive Budget includes funding for the continuing study of wildfire risks and to create partnerships to monitor pollutant stream loads.



Activity: Project and Program Delivery, Review and Management

TRPA works with the Tahoe Interagency Executive Steering Committee to administer and coordinate the five-year priority environmental improvement project list for Lake Tahoe. TRPA leads the tracking and reporting for all expenditures and accomplishments across the multiple implementing agencies.

Performance Measures

1. Caseload for Current Planning

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	945	1,014	872	737	750	750	750

2. Current Planning Performance (Level of Service)

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

3. Number of Boats Inspected by Aquatic Invasive Species Prevention Program

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	8,754	5,631	5,497	6,001	6,000	6,000	6,000

4. Project Inspections Completed

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	898	782	745	642	750	750	750

5. Environmental Improvement Projects Completed or in Process

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	42	42	87	60	60	60	60

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,783,479	2,783,479
Transfers	\$	419,021	419,021
Other	\$	18,196,887	18,196,887
TOTAL	\$	21,399,387	21,399,387

Goals	FY 2026	FY 2027
Ensuring appropriate access and most beneficial use of public lands	21,399,387	21,399,387

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

The Tahoe Regional Planning Agency (TRPA) was jointly created by Nevada, California, and the United States Congress. The TRPA leads the cooperative effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region. TRPA's vision is to have a lake environment that is sustainable, healthy, and safe for the community and future generations. Under the Tahoe Regional Planning Compact, requests for state funds by the TRPA must be apportioned two-thirds from California and one-third from Nevada. As a planning agency, TRPA has the power to exercise effective environmental controls and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997, with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 through 277.220.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,965,550	3,303,984	2,668,479	2,533,479	2,668,479	2,533,479
STATE OF CALIFORNIA RECEIPTS	4,982,000	4,982,000	5,112,000	5,905,000	5,112,000	5,905,000
REIMBURSEMENT OF EXPENSES	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887
TRANSFER FROM DMV	419,021	419,021	0	419,021	0	419,021
TOTAL RESOURCES:	20,658,458	20,996,892	20,072,366	21,149,387	20,072,366	21,149,387
EXPENDITURES:						
TRPA NEVADA FUNDING	3,384,571	3,723,005	2,668,479	2,952,500	2,668,479	2,952,500
TRPA CALIFORNIA FUNDING	4,982,000	4,982,000	5,112,000	5,905,000	5,112,000	5,905,000
OTHER TRPA FUNDING	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887
TOTAL EXPENDITURES:	20,658,458	20,996,892	20,072,366	21,149,387	20,072,366	21,149,387

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the scanning project formerly funded with American Rescue Plan Act funds with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
TRPA NEVADA FUNDING	0	0	0	250,000	0	250,000

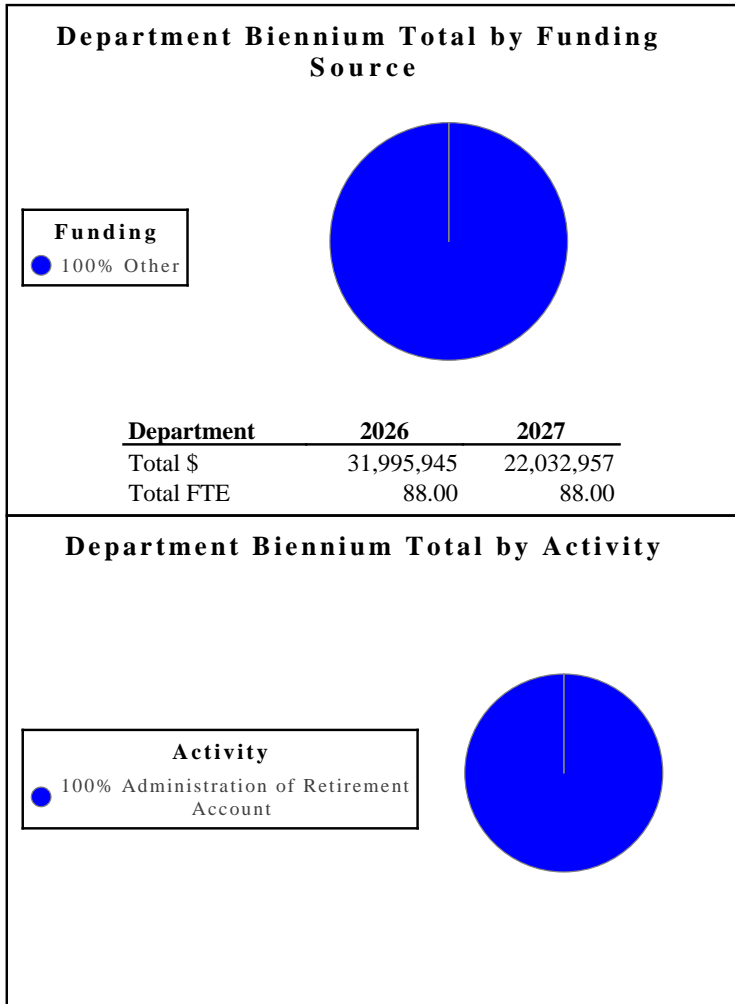
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,965,550	3,303,984	2,668,479	2,783,479	2,668,479	2,783,479
STATE OF CALIFORNIA RECEIPTS	4,982,000	4,982,000	5,112,000	5,905,000	5,112,000	5,905,000
REIMBURSEMENT OF EXPENSES	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887
TRANSFER FROM DMV	419,021	419,021	0	419,021	0	419,021
TOTAL RESOURCES:	20,658,458	20,996,892	20,072,366	21,399,387	20,072,366	21,399,387
EXPENDITURES:						
TRPA NEVADA FUNDING	3,384,571	3,723,005	2,668,479	3,202,500	2,668,479	3,202,500
TRPA CALIFORNIA FUNDING	4,982,000	4,982,000	5,112,000	5,905,000	5,112,000	5,905,000
OTHER TRPA FUNDING	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887	12,291,887
TOTAL EXPENDITURES:	20,658,458	20,996,892	20,072,366	21,399,387	20,072,366	21,399,387
PERCENT CHANGE:		1.64%	-4.40%	1.92%	0.00%	0.00%

Public Employees' Retirement System

PUBLIC EMPLOYEES' RETIREMENT SYSTEM - The Public Employees' Retirement System of Nevada provides public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity.

Department Budget Highlights:

1. **Public Employees' Retirement System** - The budget contains no significant changes.



Activity: Administration of Retirement Account

This activity administers an investment program that achieves the Public Employees' Retirement System's investment objectives within the framework of the NRSs, policies, and directives adopted by the Retirement Board. This activity also provides timely, accurate, and cost effective customer service to members and beneficiaries.

Performance Measures

1. Investment Return Since Inception

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	9.80%	9.20%	9.30%	9.29%	7.25%	7.25%	7.25%

2. Funding Ratio

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected	Projected
Percent:	75.38%	74.75%	75.45%	75.45%	75.45%	75.45%	75.45%

Resources			
Funding		FY 2026	FY 2027
Other	\$	31,995,945	22,032,957
TOTAL	\$	31,995,945	22,032,957

Goals		FY 2026	FY 2027
Recruiting and retaining a talented workforce, while ensuring a positive, respectful work environment		31,995,945	22,032,957

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

PROGRAM DESCRIPTION

The purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience. Statutory Authority: NRS 286.110 and 353.210.

BASE

This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	24,841,841	21,861,036	20,211,940	20,108,145	19,848,349	19,745,847
MISCELLANEOUS REVENUE	210,513	104,976	464,061	210,513	464,061	210,513
TRANSFER FROM LRS/JRS	230,297	219,158	246,569	246,569	251,753	251,753
TOTAL RESOURCES:	25,282,651	22,385,170	21,122,570	20,765,227	20,764,163	20,408,113
EXPENDITURES:						
PERSONNEL SERVICES	8,684,308	8,761,490	11,124,191	11,124,191	11,208,474	11,208,474
OUT-OF-STATE TRAVEL	23,462	96,026	122,822	122,822	122,822	122,822
IN-STATE TRAVEL	59,049	174,502	211,268	211,268	209,788	209,788
OPERATING	2,987,507	3,085,642	3,871,778	3,861,795	3,620,058	3,611,368
EQUIPMENT	0	0	29,510	0	29,510	0
INFORMATION SERVICES	13,359,885	9,870,136	5,314,874	5,000,794	5,125,384	4,811,304
TRAINING	90,027	194,069	244,822	241,052	244,822	241,052
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	8,294	3,305	3,305	3,305	3,305	3,305
AG COST ALLOCATION PLAN	70,119	0	0	0	0	0
TOTAL EXPENDITURES:	25,282,651	22,385,170	21,122,570	20,765,227	20,764,163	20,408,113
TOTAL POSITIONS:	84.00	84.00	84.00	84.00	84.00	84.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	1	-2,860	1	-2,875
TOTAL RESOURCES:	0	0	1	-2,860	1	-2,875
EXPENDITURES:						
OPERATING	0	0	1	-2,860	1	-2,875
TOTAL EXPENDITURES:	0	0	1	-2,860	1	-2,875

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	315,569	0	262,810
TOTAL RESOURCES:	0	0	0	315,569	0	262,810
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	315,569	0	262,810
TOTAL EXPENDITURES:	0	0	0	315,569	0	262,810

ENHANCEMENT

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Retirement Technician, one Retirement Examiner, one Accountant Technician, and one Auditor to address growth in membership and the resulting increase in call volume and other workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	261,441	271,960	198,241	209,927

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	261,441	271,960	198,241	209,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	268,402	279,063	366,934	378,763
OPERATING	0	0	-15,201	-15,343	-170,269	-170,412
INFORMATION SERVICES	0	0	8,240	8,240	1,576	1,576
TOTAL EXPENDITURES:	0	0	261,441	271,960	198,241	209,927
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E300 GOVERNMENT SUPPORT SERVICES

This request funds registration for two staff to attend the annual conference of the National Pension Education Association.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	2,000	0	2,000
TOTAL RESOURCES:	0	0	0	2,000	0	2,000
EXPENDITURES:						
TRAINING	0	0	0	2,000	0	2,000
TOTAL EXPENDITURES:	0	0	0	2,000	0	2,000

E301 GOVERNMENT SUPPORT SERVICES

This request funds three additional classes in local and continuing legal education.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	1,770	0	1,770
TOTAL RESOURCES:	0	0	0	1,770	0	1,770
EXPENDITURES:						
TRAINING	0	0	0	1,770	0	1,770
TOTAL EXPENDITURES:	0	0	0	1,770	0	1,770

E302 GOVERNMENT SUPPORT SERVICES

This request funds requests for information services, for the Apex maintenance contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	314,080	0	314,080
TOTAL RESOURCES:	0	0	0	314,080	0	314,080
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	314,080	0	314,080
TOTAL EXPENDITURES:	0	0	0	314,080	0	314,080

E303 GOVERNMENT SUPPORT SERVICES

This request funds replacement of 10 desks.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	29,510	0	29,510
TOTAL RESOURCES:	0	0	0	29,510	0	29,510
EXPENDITURES:						
EQUIPMENT	0	0	0	29,510	0	29,510
TOTAL EXPENDITURES:	0	0	0	29,510	0	29,510

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	10,298,689	10,298,689	807,622	807,622
TOTAL RESOURCES:	0	0	10,298,689	10,298,689	807,622	807,622
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,298,689	10,298,689	807,622	807,622

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

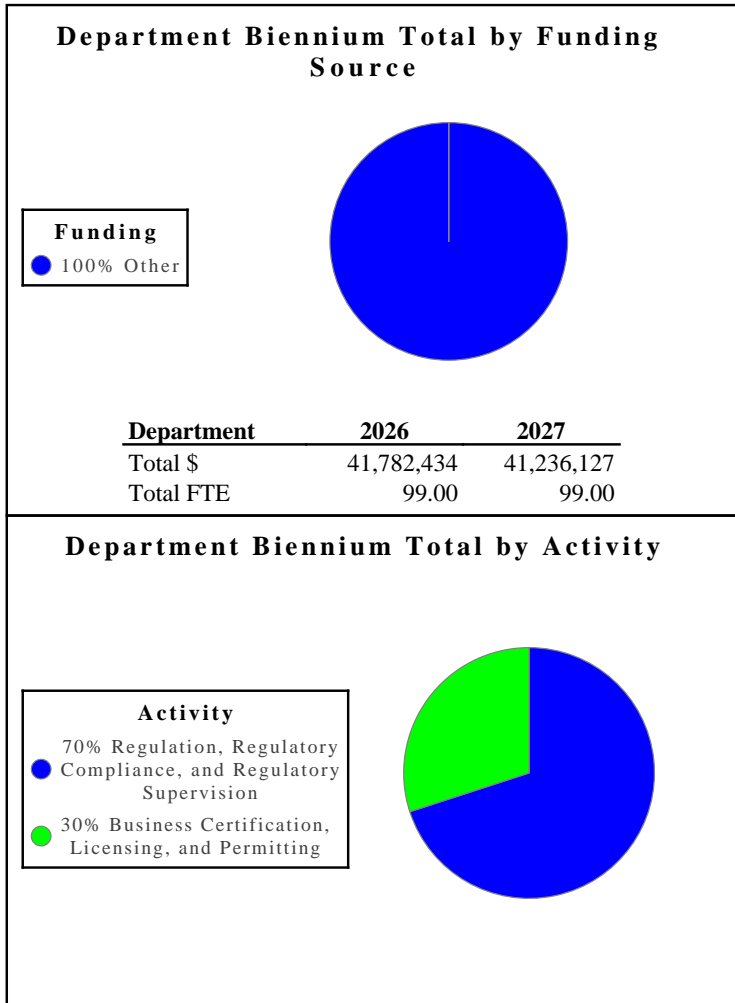
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,298,689	10,298,689	807,622	807,622
SUMMARY						
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0	0	0
ADMINISTRATION FEE	24,841,841	21,861,036	30,772,071	31,338,863	20,854,213	21,370,691
MISCELLANEOUS REVENUE	210,513	104,976	464,061	210,513	464,061	210,513
TRANSFER FROM LRS/JRS	230,297	219,158	246,569	246,569	251,753	251,753
TOTAL RESOURCES:	25,282,651	22,385,170	31,682,701	31,995,945	21,770,027	22,032,957
EXPENDITURES:						
PERSONNEL SERVICES	8,684,308	8,761,490	11,392,593	11,718,823	11,575,408	11,850,047
OUT-OF-STATE TRAVEL	23,462	96,026	122,822	122,822	122,822	122,822
IN-STATE TRAVEL	59,049	174,502	211,268	211,268	209,788	209,788
OPERATING	2,987,507	3,085,642	3,856,578	3,843,592	3,449,790	3,438,081
EQUIPMENT	0	0	29,510	29,510	29,510	29,510
INFORMATION SERVICES	13,359,885	9,870,136	15,621,803	15,621,803	5,934,582	5,934,582
TRAINING	90,027	194,069	244,822	244,822	244,822	244,822
RESERVE	0	200,000	200,000	200,000	200,000	200,000
STATEWIDE COST ALLOCATION PLAN	8,294	3,305	3,305	3,305	3,305	3,305
AG COST ALLOCATION PLAN	70,119	0	0	0	0	0
TOTAL EXPENDITURES:	25,282,651	22,385,170	31,682,701	31,995,945	21,770,027	22,032,957
PERCENT CHANGE:		-11.46%	41.53%	42.93%	-31.29%	-31.14%
TOTAL POSITIONS:	84.00	84.00	88.00	88.00	88.00	88.00

Cannabis Compliance Board

CANNABIS COMPLIANCE BOARD - The Nevada Cannabis Compliance Board governs Nevada's cannabis industry through strict regulation of all areas of its licensing and operations, protecting the public health and safety of our citizens and visitors while holding cannabis licensees to the highest ethical standards.

Department Budget Highlights:

- CLASSIFIED POSITION CHANGES** - The Governor's Executive Budget includes the reclassification of one Compliance/Audit Investigator to a Business Process Analyst, commensurate with the duties of the position.



Activity: Business Certification, Licensing, and Permitting

The Cannabis Compliance Board accepts and processes agent registration card applications for applicants to register with the Board and issues Agent Registration Cards to industry employees, volunteers, contractors, owners, officers and board members who wish to participate in the industry. Cards are valid for two years and cost \$150.00.

Performance Measures

1. Percent of Cannabis Establishment Agent Registration Cards

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	12,534,730	12,370,838
TOTAL	\$	12,534,730	12,370,838

Goals		FY 2026	FY 2027
Simplifying professional licensing and reducing barriers to entry		12,534,730	12,370,838

Activity: Regulation, Regulatory Compliance, and Regulatory Supervision

Inspections and audits are done separately, in teams of two inspectors or two auditors. Inspectors go into the field with another inspector and auditors go into the field with another auditor. This team approach is used to create efficiencies and provide a witness if needed for security purposes.

Performance Measures

1. Percent of Cannabis Establishments Audited

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	85.77%	93.27%	100.00%	100.00%	100.00%	100.00%

2. Percent of Facilities Inspected

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.00%	0.00%	92.28%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Other	\$	29,247,704	28,865,289
TOTAL	\$	29,247,704	28,865,289

Goals		FY 2026	FY 2027
Facilitating a business-friendly regulatory environment		29,247,704	28,865,289

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

PROGRAM DESCRIPTION

The Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory system. The CCB's responsibilities include licensing and regulation of Nevada cannabis establishments. The Department of Taxation was assigned responsibility of the adult-use cannabis program with the voter-passed Regulation and Taxation of Marijuana Act in November 2016, which legalized adult-use cannabis in Nevada. The Nevada Legislature transferred responsibility of the state's medical cannabis program from the Department of Health and Human Services to the Department of Taxation on July 1, 2017. The 2019 Nevada Legislature passed Assembly Bill 533, creating the Cannabis Compliance Board and transferred the authority to license and regulate persons and establishments relating to cannabis from the Department of Taxation to the Board. The CCB became effective July 1, 2020.

The CCB administers six cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking and reinstating licenses. The CCB establishes standards and procedures for the cultivation, production, testing, distribution, consumption, and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as public health and safety, security, testing, inventory tracking, and labeling. Additionally, the CCB reviews all proposed cannabis menu items and packaging design for regulatory compliance.

There are two tax types specific to cannabis that the Department of Taxation is responsible for administering and collecting: wholesale cannabis tax and retail cannabis tax. Revenues from the wholesale cannabis tax, as well as revenues from fees, penalties, and assessments, will first pay the CCB's administrative and enforcement costs. Five million dollars per year is then distributed to counties, cities, and towns, and the remainder is distributed to the state Distributive School Account. At the end of each calendar quarter, the Department of Taxation calculates and publishes the fair market value at wholesale rates for multiple categories of cannabis product, upon which the wholesale cannabis tax is calculated. The Department of Taxation distributes revenues from the retail cannabis tax to the Account to Stabilize the Operation of State Government. Statutory Authority: NAC 372A.155

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,746,256	2,013,543	1,837,337	2,289,967	5,359,837	3,459,809
BALANCE FORWARD TO NEW YEAR	-2,013,543	0	0	0	0	0
EXCISE TAX - WHOLESALE	43,737,615	36,851,000	43,737,615	35,385,000	43,737,615	33,805,000
ESTABLISHMENT LICENSES AND FEES	2,147,167	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000
BOARD FILING FEES	0	2,000	2,000	2,000	2,000	2,000
CONSUMPTION LOUNGE FEES	10,000	325,000	325,000	325,000	325,000	325,000
AGENT REGISTRATION FEES	1,321,790	2,250,000	1,650,000	1,650,000	2,250,000	2,250,000
ADMIN FEE BAD CHECK CHARGES	12,350	13,700	12,350	12,350	12,350	12,350
TIME AND EFFORT ASSESSMENT	382,451	382,451	382,451	382,451	382,451	382,451
CIVIL PENALTIES	553,666	553,666	553,666	553,666	553,666	553,666
TOTAL RESOURCES:	47,897,752	43,573,360	49,682,419	41,782,434	53,804,919	41,972,276
EXPENDITURES:						
PERSONNEL SERVICES	8,261,921	9,943,439	11,759,713	11,759,713	12,015,220	12,015,220
OUT-OF-STATE TRAVEL	14,332	44,593	13,462	13,462	13,462	13,462
IN-STATE TRAVEL	141,971	195,725	195,782	195,782	195,782	195,782

CCB - MARIJUANA REGULATION & CONTROL ACCT
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	790,961	801,192	519,816	606,137	519,816	606,137
EQUIPMENT	23,376	0	0	0	0	0
LOCAL GOVERNMENT GRANTS	5,004,587	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
DISPENSARIES AND ESTABLISHMENT	150,000	0	0	0	0	0
CARSON CITY RELOCATION	223,729	6,030	0	0	0	0
INFORMATION SERVICES	282,209	726,842	646,361	646,361	660,879	660,879
STAFF PHYSICALS	0	3,464	7,276	7,276	7,276	7,276
UNIFORMS	0	2,668	20,034	8,536	20,034	8,536
TRAINING	30,128	31,353	35,711	31,353	35,711	31,353
TRANSFER TO THE HEALTH DIVISION	185,295	257,378	257,378	257,378	257,378	257,378
TRANSFER TO STATE EDUCATION FUND	31,079,460	22,357,349	23,954,014	17,832,115	28,254,014	16,713,499
TRANSFER TO ATTORNEY GENERAL	818,029	826,084	826,084	826,084	826,084	826,084
CENTRALIZED PAYROLL COST ALLOCATION	29,400	29,400	33,875	80,902	33,875	80,902
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	2,289,967	5,359,837	3,459,809	4,912,312	4,498,242
PURCHASING ASSESSMENT	1,716	1,716	1,716	1,716	1,716	1,716
STATEWIDE COST ALLOCATION PLAN	82,340	91,132	91,132	91,132	91,132	91,132
AG COST ALLOCATION PLAN	773,498	960,228	960,228	960,228	960,228	960,228
TOTAL EXPENDITURES:	47,897,752	43,573,360	49,682,419	41,782,434	53,804,919	41,972,276
TOTAL POSITIONS:	101.00	101.00	101.00	101.00	101.00	101.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,329	-566,099
TOTAL RESOURCES:	0	0	0	0	-22,329	-566,099
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,030	22,937	3,030	22,937
IN-STATE TRAVEL	0	0	1,605	13,728	1,605	13,728

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	1,371	75,333	1,371	75,312
INFORMATION SERVICES	0	0	16,323	65,633	15,960	62,795
RESERVE	0	0	-22,329	-566,099	-44,295	-1,346,369
PURCHASING ASSESSMENT	0	0	0	-1,716	0	-1,716
AG COST ALLOCATION PLAN	0	0	0	390,184	0	607,214
TOTAL EXPENDITURES:	0	0	0	0	-22,329	-566,099

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,906	-370,826
TOTAL RESOURCES:	0	0	0	0	-5,906	-370,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,906	370,826	5,906	309,403
RESERVE	0	0	-5,906	-370,826	-11,812	-680,229
TOTAL EXPENDITURES:	0	0	0	0	-5,906	-370,826

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues out-of-state travel funds to reflect fiscal year 2025 non-IFC approved work program C68332.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,131	-31,131
TOTAL RESOURCES:	0	0	0	0	-31,131	-31,131
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	31,131	31,131	31,131	31,131
RESERVE	0	0	-31,131	-31,131	-62,262	-62,262
TOTAL EXPENDITURES:	0	0	0	0	-31,131	-31,131

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request eliminates two Compliance/Enforcement Investigator positions.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	323,889	329,678
TOTAL RESOURCES:	0	0	0	0	323,889	329,678
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-315,350	-324,123	-315,350	-322,815
OPERATING	0	0	-711	-626	-711	-626
EQUIPMENT	0	0	0	0	-9,100	-9,100
INFORMATION SERVICES	0	0	-1,794	-2,797	-1,794	-2,749
UNIFORMS	0	0	-6,034	-2,132	-6,034	-2,132
RESERVE	0	0	323,889	329,678	656,878	667,100
TOTAL EXPENDITURES:	0	0	0	0	323,889	329,678
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,660	-83,660
TOTAL RESOURCES:	0	0	0	0	-83,660	-83,660
EXPENDITURES:						
INFORMATION SERVICES	0	0	83,660	83,660	85,702	85,702
RESERVE	0	0	-83,660	-83,660	-169,362	-169,362
TOTAL EXPENDITURES:	0	0	0	0	-83,660	-83,660

E715 EQUIPMENT REPLACEMENT

This request replaces tasers based on the recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	36,400	36,400
RESERVE	0	0	0	0	-36,400	-36,400
TOTAL EXPENDITURES:	0	0	0	0	0	0

E807 CLASSIFIED POSITION CHANGES

This request funds the reclassification of one Compliance/Audit Investigator to a Business Process Analyst, commensurate with the duties of the position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,975	-14,111
TOTAL RESOURCES:	0	0	0	0	-13,975	-14,111
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,975	14,111	14,609	14,744
RESERVE	0	0	-13,975	-14,111	-28,584	-28,855
TOTAL EXPENDITURES:	0	0	0	0	-13,975	-14,111

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-56,951	0
TOTAL RESOURCES:	0	0	0	0	-56,951	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,746,256	2,013,543	1,837,337	2,289,967	5,469,774	2,723,660
BALANCE FORWARD TO NEW YEAR	-2,013,543	0	0	0	0	0
EXCISE TAX - WHOLESALE	43,737,615	36,851,000	43,737,615	35,385,000	43,737,615	33,805,000
ESTABLISHMENT LICENSES AND FEES	2,147,167	1,182,000	1,182,000	1,182,000	1,182,000	1,182,000
BOARD FILING FEES	0	2,000	2,000	2,000	2,000	2,000
CONSUMPTION LOUNGE FEES	10,000	325,000	325,000	325,000	325,000	325,000
AGENT REGISTRATION FEES	1,321,790	2,250,000	1,650,000	1,650,000	2,250,000	2,250,000
ADMIN FEE BAD CHECK CHARGES	12,350	13,700	12,350	12,350	12,350	12,350
TIME AND EFFORT ASSESSMENT	382,451	382,451	382,451	382,451	382,451	382,451
CIVIL PENALTIES	553,666	553,666	553,666	553,666	553,666	553,666
TOTAL RESOURCES:	47,897,752	43,573,360	49,682,419	41,782,434	53,914,856	41,236,127
EXPENDITURES:						
PERSONNEL SERVICES	8,261,921	9,943,439	11,524,225	11,843,464	11,782,013	12,039,489
OUT-OF-STATE TRAVEL	14,332	44,593	44,593	44,593	44,593	44,593
IN-STATE TRAVEL	141,971	195,725	197,387	209,510	197,387	209,510
OPERATING	790,961	801,192	520,476	680,844	520,476	680,823
EQUIPMENT	23,376	0	0	0	27,300	27,300
LOCAL GOVERNMENT GRANTS	5,004,587	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
DISPENSARIES AND ESTABLISHMENT	150,000	0	0	0	0	0
CARSON CITY RELOCATION	223,729	6,030	0	0	0	0
INFORMATION SERVICES	282,209	726,842	744,550	792,857	760,747	806,627
STAFF PHYSICALS	0	3,464	7,276	7,276	7,276	7,276
UNIFORMS	0	2,668	14,000	6,404	14,000	6,404
TRAINING	30,128	31,353	35,711	31,353	35,711	31,353
TRANSFER TO THE HEALTH DIVISION	185,295	257,378	257,378	257,378	257,378	257,378
TRANSFER TO STATE EDUCATION FUND	31,079,460	22,357,349	23,954,014	17,832,115	28,254,014	16,713,499
TRANSFER TO ATTORNEY GENERAL	818,029	826,084	826,084	826,084	826,084	826,084
CENTRALIZED PAYROLL COST ALLOCATION	29,400	29,400	33,875	80,902	33,875	80,902
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,800	4,800	0	4,450	0	4,450
RESERVE	0	2,289,967	5,469,774	2,723,660	5,100,926	2,841,865
PURCHASING ASSESSMENT	1,716	1,716	1,716	0	1,716	0
STATEWIDE COST ALLOCATION PLAN	82,340	91,132	91,132	91,132	91,132	91,132

CCB - MARIJUANA REGULATION & CONTROL ACCT
101-4207

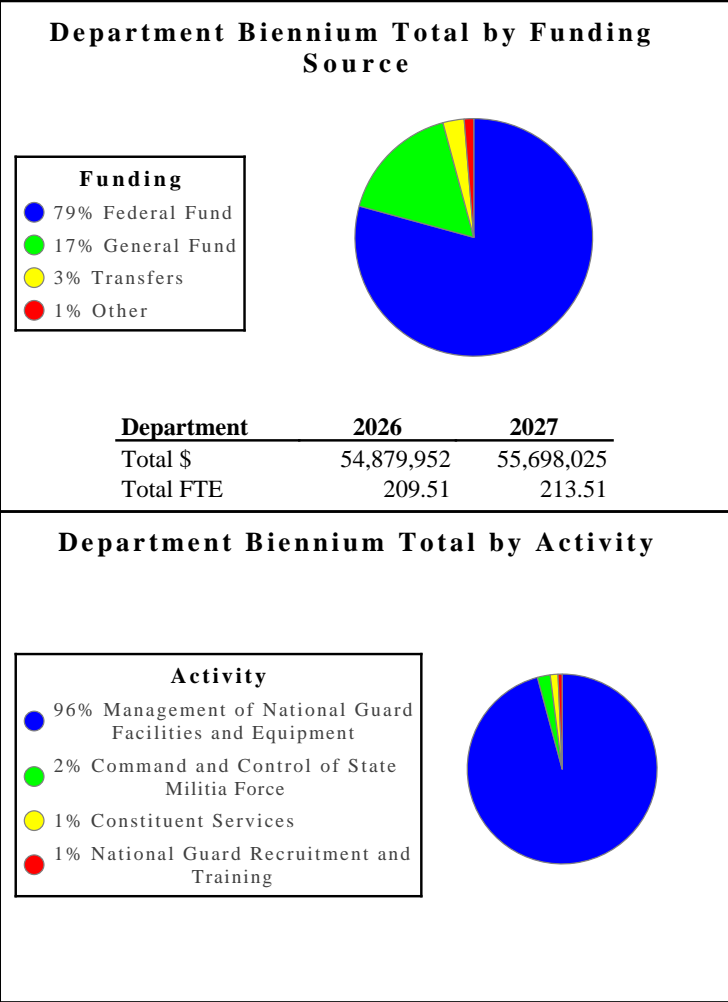
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	773,498	960,228	960,228	1,350,412	960,228	1,567,442
TOTAL EXPENDITURES:	47,897,752	43,573,360	49,682,419	41,782,434	53,914,856	41,236,127
PERCENT CHANGE:		-9.03%	14.02%	-4.11%	8.52%	-1.31%
TOTAL POSITIONS:	101.00	101.00	99.00	99.00	99.00	99.00

Office of the Military

ADJUTANT GENERAL - The Nevada National Guard provides operationally ready organizations, facilities, and personnel to perform a wide spectrum of state and federal response missions, globally and domestically. The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's militia and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Department Budget Highlights:

- 1. Transfer from Office of Military** - The Governor's Executive Budget includes the transfer of the Department of Emergency Management to the Governor's Office.



Activity: Command and Control of State Militia Force

This activity provides command, control, and supervision of the State Militia.

Performance Measures

1. Units Ready for Deployment

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	77.78%	87.04%	85.45%	81.82%	85.45%	85.45%	81.82%

2. Percent of Authorized Enlisted Filled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	98.95%	99.67%	98.24%	98.30%	98.72%	98.92%	99.12%

3. Percent of Authorized Officers Filled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	95.87%	96.55%	104.92%	100.00%	99.51%	100.50%	101.16%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	265,925	270,361
Transfers	\$	854,775	890,725
Other	\$	62,873	67,873
Federal Fund	\$	0	0
TOTAL	\$	1,183,573	1,228,959

Goals		FY 2026	FY 2027
Preventing crime		1,183,573	1,228,959

Activity: Management of National Guard Facilities and Equipment

This activity provides custodial, maintenance, and administrative support services for all facilities throughout the state.

Performance Measures

1. Maintenance of Facilities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	85.54%	86.35%	86.33%	81.60%	93.67%	93.52%	93.38%

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 8,357,065	8,668,358
Transfers	\$ 0	0
Other	\$ 637,932	637,932
Federal Fund	\$ 43,472,529	44,164,785
TOTAL	\$ 52,467,526	53,471,074

Goals	FY 2026	FY 2027
Preventing crime	52,467,526	53,471,074

Activity: National Guard Recruitment and Training

This activity tracks and evaluates the recruiting, training, and retention activities.

Performance Measures

1. Summer Tuition Reimbursement Assistance

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	88.70%	80.43%	98.55%	100.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	419,697	335,733
Other	\$	10,092	10,092
TOTAL	\$	429,789	345,825
Goals		FY 2026	FY 2027
Preventing crime		429,789	345,825

Activity: Constituent Services

This activity measures the effectiveness of the National Guard's support functions, such as administration, accounting, budgeting, personnel, and federal billing functions.

Performance Measures

1. Reimbursement Requests Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	57.63%	17.12%	27.14%	47.01%	75.12%	80.09%	90.05%

2. Monthly Financial Reports Processed Timely

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	25.00%	25.00%	75.00%	75.00%	100.00%	100.00%	100.00%

Resources			
Funding		FY 2026	FY 2027
Transfers	\$	799,064	652,166
TOTAL	\$	799,064	652,166

Goals		FY 2026	FY 2027
Providing outstanding customer service		799,064	652,166

MILITARY
101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

BASE

This request continues 204.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,880,402	6,443,617	7,358,920	7,370,264	7,506,121	7,517,366
REVERSIONS	-477,673	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,244,436	1,103,786	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,103,785	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-88,382	0	0	0	0	0
DEPT OF DEFENSE FUNDS	33,652,389	84,940,831	43,175,483	43,032,414	43,517,849	43,364,097
ELKO CO RECEIPTS	553,961	637,932	637,932	637,932	637,932	637,932
GIFTS AND DONATIONS	0	75,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	119,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	850,000	0	0	0	0
TRANSFER FROM INTERIM FINANCE	88,382	0	0	0	0	0
TOTAL RESOURCES:	39,868,980	94,051,166	51,172,335	51,040,610	51,661,902	51,519,395
EXPENDITURES:						
PERSONNEL SERVICES	12,722,029	16,623,231	20,511,057	20,354,820	21,011,674	20,842,922
OUT-OF-STATE TRAVEL	2,252	4,242	4,242	4,242	4,242	4,242
IN-STATE TRAVEL	128,756	155,435	130,582	130,582	130,582	130,582
OPERATING	772,363	768,564	757,816	804,373	757,816	804,373
MAINT OF BUILDINGS & GROUNDS	782,348	1,033,047	966,445	985,445	966,445	985,445
MEDALS	1,434	1,439	1,439	1,439	1,439	1,439
FACILITIES	15,352,297	63,411,290	19,393,150	19,236,010	19,362,891	19,209,234
AIR SECURITY	317,706	109,096	339,394	339,394	309,410	309,410
AIR FIRE PROGRAM	109,608	73,045	68,685	83,345	68,685	83,345
ELECTRONIC SECURITY	121,160	124,046	123,109	123,109	123,109	123,109
COMMUNICATIONS	945,926	1,060,551	1,123,768	1,123,768	1,123,768	1,123,768
ENVIRONMENT	166,656	181,546	290,818	224,473	290,818	224,473
ARMY SECURITY	2,588,758	1,862,407	2,563,467	2,563,467	2,563,467	2,563,467
ADMIN SERVICES ACTIVITIES	68,903	79,022	79,022	79,022	79,022	79,022

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
YOUTH CHALLENGE	3,164,763	2,132,423	2,734,761	2,804,678	2,783,954	2,853,121
RANGE	0	60,000	60,000	60,000	60,000	60,000
ANTI-TERRORISM OPERATIONS	0	2,000	2,000	2,000	2,000	2,000
STARBASE PROGRAMS	349,033	236,124	313,459	312,570	313,459	312,570
INFORMATION SERVICES	94,102	80,056	85,474	85,474	85,474	85,474
SB 476 ONE SHOT	168,780	3,452,351	0	0	0	0
UNIFORMS	21,466	30,544	27,860	30,544	27,860	30,544
TRAINING	2,920	4,742	4,742	4,742	4,742	4,742
ARPA FUNDS 25 FRF36501	0	850,000	0	0	0	0
PTSD NOW	0	75,000	0	0	0	0
UTILITIES	1,818,345	1,563,887	1,563,887	1,563,887	1,563,887	1,563,887
EITS PC/LAN SUPPORT	88,383	0	0	49,788	0	48,788
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	49,920	49,920	0	46,280	0	46,280
PURCHASING ASSESSMENT	7,937	7,937	7,937	7,937	7,937	7,937
AG COST ALLOCATION PLAN	23,135	19,221	19,221	19,221	19,221	19,221
TOTAL EXPENDITURES:	39,868,980	94,051,166	51,172,335	51,040,610	51,661,902	51,519,395
TOTAL POSITIONS:	204.51	204.51	204.51	204.51	204.51	204.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,094	80,327	16,542	102,074
DEPT OF DEFENSE FUNDS	0	0	5,410	242,846	5,410	299,793
TOTAL RESOURCES:	0	0	23,504	323,173	21,952	401,867
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,109	46,291	6,109	46,291
IN-STATE TRAVEL	0	0	4,106	51,472	4,106	51,472
OPERATING	0	0	1,239	91,229	1,239	91,198
FACILITIES	0	0	599	9,416	597	9,431

MILITARY
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ELECTRONIC SECURITY	0	0	201	1,606	201	1,607
ENVIRONMENT	0	0	189	931	189	931
ARMY SECURITY	0	0	439	4,899	439	4,899
YOUTH CHALLENGE	0	0	1,311	13,445	1,311	13,445
STARBASE PROGRAMS	0	0	235	2,743	235	2,743
INFORMATION SERVICES	0	0	9,076	69,872	7,526	65,998
PURCHASING ASSESSMENT	0	0	0	-7,937	0	-7,937
AG COST ALLOCATION PLAN	0	0	0	39,206	0	121,789
TOTAL EXPENDITURES:	0	0	23,504	323,173	21,952	401,867

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,999	0	36,999
DEPT OF DEFENSE FUNDS	0	0	0	37,000	0	37,000
TOTAL RESOURCES:	0	0	0	73,999	0	73,999
EXPENDITURES:						
FACILITIES	0	0	0	73,999	0	73,999
TOTAL EXPENDITURES:	0	0	0	73,999	0	73,999

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,619	760,226	11,619	637,637
TOTAL RESOURCES:	0	0	11,619	760,226	11,619	637,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,619	760,226	11,619	637,637

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	11,619	760,226	11,619	637,637

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds contracts for the Readiness Center in Henderson.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	169,404	0	169,404
TOTAL RESOURCES:	0	0	0	169,404	0	169,404
EXPENDITURES:						
FACILITIES	0	0	0	102,737	0	102,737
ENVIRONMENT	0	0	0	66,667	0	66,667
TOTAL EXPENDITURES:	0	0	0	169,404	0	169,404

E300 GOVERNMENT SUPPORT SERVICES

This request adds seven Firefighter/Driver Operator positions for emergency response.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	834	11,202	834	16,502
DEPT OF DEFENSE FUNDS	0	0	533,093	432,523	724,004	582,824
TOTAL RESOURCES:	0	0	533,927	443,725	724,838	599,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	533,093	443,139	724,004	598,742
OPERATING	0	0	834	586	834	584
TOTAL EXPENDITURES:	0	0	533,927	443,725	724,838	599,326
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

MILITARY
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E301 GOVERNMENT SUPPORT SERVICES

This request adds one Supply Technician position and one Maintenance Repair Specialist position for the Nevada National Guard Air Base to provide inventory management and property control.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,445	0	38,291
DEPT OF DEFENSE FUNDS	0	0	0	85,367	0	115,194
TOTAL RESOURCES:	0	0	0	113,812	0	153,485
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	113,645	0	153,318
OPERATING	0	0	0	167	0	167
TOTAL EXPENDITURES:	0	0	0	113,812	0	153,485
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E302 GOVERNMENT SUPPORT SERVICES

This request adds one Psychological Health Clinical Manager position and one Psychological Health Therapist position to enhance mental health support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	127,879	0	304,324
TOTAL RESOURCES:	0	0	0	127,879	0	304,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	108,682	0	298,429
OPERATING	0	0	0	9,726	0	1,870
INFORMATION SERVICES	0	0	0	7,345	0	3,325
TRAINING	0	0	0	2,126	0	700
TOTAL EXPENDITURES:	0	0	0	127,879	0	304,324
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

MILITARY
101-3650

E305 GOVERNMENT SUPPORT SERVICES

This request adds one Environmental Scientist position to review state, federal, Department of Defense and Air Force environmental regulations and ensures agency compliance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119	2,120	119	2,834
DEPT OF DEFENSE FUNDS	0	0	85,611	68,505	116,485	92,472
TOTAL RESOURCES:	0	0	85,730	70,625	116,604	95,306
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
TOTAL EXPENDITURES:	0	0	85,730	70,625	116,604	95,306
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds two Custodial Workers in fiscal year 2026 and four positions consisting of one HVAC and Refrigeration Specialist, one Maintenance Repair Worker and two Custodial Workers in fiscal year 2027 for the expansion of Washoe County Armory in Stead.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	174,560	0	249,147
DEPT OF DEFENSE FUNDS	0	0	0	113,856	0	228,908
TOTAL RESOURCES:	0	0	0	288,416	0	478,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	95,805	0	282,845
IN-STATE TRAVEL	0	0	0	5,891	0	7,855
OPERATING	0	0	0	40,599	0	40,766
MAINT OF BUILDINGS & GROUNDS	0	0	0	46,556	0	46,556
INFORMATION SERVICES	0	0	0	0	0	683
UNIFORMS	0	0	0	1,789	0	1,574
UTILITIES	0	0	0	97,776	0	97,776
TOTAL EXPENDITURES:	0	0	0	288,416	0	478,055
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	4.00

MILITARY
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E308 GOVERNMENT SUPPORT SERVICES

This request adds two IT Professional positions to support the Distributive Learning Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	119,865	0	124,764
DEPT OF DEFENSE FUNDS	0	0	0	-119,865	0	-124,764
TOTAL RESOURCES:	0	0	0	0	0	0

E309 GOVERNMENT SUPPORT SERVICES

This request adds professional development training for staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,073	0	26,520
TOTAL RESOURCES:	0	0	0	28,073	0	26,520
EXPENDITURES:						
OPERATING	0	0	0	1,313	0	563
TRAINING	0	0	0	26,760	0	25,957
TOTAL EXPENDITURES:	0	0	0	28,073	0	26,520

E600 BUDGET REDUCTIONS

This request temporarily eliminates eleven positions consisting of six Cadre Team Leaders, four Food Service Cook/Supervisors and one Deputy Administrator in fiscal year 2026 and adding back two Cadre Team Leader positions in fiscal year 2027 for the Nevada National Youth Challenge Program due to budget constraints.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-149,358	-196,505	-154,867	-199,901
DEPT OF DEFENSE FUNDS	0	0	-448,073	-589,521	-464,599	-600,143
TOTAL RESOURCES:	0	0	-597,431	-786,026	-619,466	-800,044
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-594,653	-780,158	-616,688	-795,877

MILITARY
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	-952	-920	-952	-751
INFORMATION SERVICES	0	0	-1,826	-4,948	-1,826	-3,416
TOTAL EXPENDITURES:	0	0	-597,431	-786,026	-619,466	-800,044
TOTAL POSITIONS:	0.00	0.00	-8.00	-11.00	-8.00	-9.00

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,416	16,416	14,592	14,592
TOTAL RESOURCES:	0	0	16,416	16,416	14,592	14,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,416	16,416	14,592	14,592
TOTAL EXPENDITURES:	0	0	16,416	16,416	14,592	14,592

E719 FLEET SERVICES REPLACEMENT

This request replaces two facilities maintenance vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,531	12,086	10,387	16,536
TOTAL RESOURCES:	0	0	7,531	12,086	10,387	16,536
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,566	13,356	11,422	17,808
OPERATING	0	0	-1,035	-1,270	-1,035	-1,272
TOTAL EXPENDITURES:	0	0	7,531	12,086	10,387	16,536

MILITARY
101-3650

E734 MAINTENANCE OF BUILDINGS AND GROUNDS

This request adds four rooms at the Eureka Building in Las Vegas.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	51,033	0	51,033
TOTAL RESOURCES:	0	0	0	51,033	0	51,033
EXPENDITURES:						
OPERATING	0	0	0	51,033	0	51,033
TOTAL EXPENDITURES:	0	0	0	51,033	0	51,033

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,880,402	6,443,617	7,264,175	8,622,990	7,405,347	8,938,718
REVERSIONS	-477,673	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,244,436	1,103,786	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,103,785	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-88,382	0	0	0	0	0
DEPT OF DEFENSE FUNDS	33,652,389	84,940,831	43,351,524	43,472,529	43,899,149	44,164,785
ELKO CO RECEIPTS	553,961	637,932	637,932	637,932	637,932	637,932
GIFTS AND DONATIONS	0	75,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	119,250	0	0	0	0	0
TRANSFER IN FED ARPA	0	850,000	0	0	0	0
TRANSFER FROM INTERIM FINANCE	88,382	0	0	0	0	0
TOTAL RESOURCES:	39,868,980	94,051,166	51,253,631	52,733,451	51,942,428	53,741,435
EXPENDITURES:						
PERSONNEL SERVICES	12,722,029	16,623,231	20,552,836	21,212,991	21,253,203	22,159,529
OUT-OF-STATE TRAVEL	2,252	4,242	4,242	4,242	4,242	4,242
IN-STATE TRAVEL	128,756	155,435	143,254	201,301	146,110	207,717
OPERATING	772,363	768,564	758,021	996,920	758,021	988,615
MAINT OF BUILDINGS & GROUNDS	782,348	1,033,047	966,445	1,032,001	966,445	1,032,001
MEDALS	1,434	1,439	1,439	1,439	1,439	1,439

MILITARY
101-3650

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FACILITIES	15,352,297	63,411,290	19,393,749	19,422,162	19,363,488	19,395,401
AIR SECURITY	317,706	109,096	339,394	339,394	309,410	309,410
AIR FIRE PROGRAM	109,608	73,045	68,685	83,345	68,685	83,345
ELECTRONIC SECURITY	121,160	124,046	123,310	124,715	123,310	124,716
COMMUNICATIONS	945,926	1,060,551	1,123,768	1,123,768	1,123,768	1,123,768
ENVIRONMENT	166,656	181,546	291,007	292,071	291,007	292,071
ARMY SECURITY	2,588,758	1,862,407	2,563,906	2,568,366	2,563,906	2,568,366
ADMIN SERVICES ACTIVITIES	68,903	79,022	79,022	79,022	79,022	79,022
YOUTH CHALLENGE	3,164,763	2,132,423	2,736,072	2,818,123	2,785,265	2,866,566
RANGE	0	60,000	60,000	60,000	60,000	60,000
ANTI-TERRORISM OPERATIONS	0	2,000	2,000	2,000	2,000	2,000
STARBASE PROGRAMS	349,033	236,124	313,694	315,313	313,694	315,313
INFORMATION SERVICES	94,102	80,056	109,140	174,159	105,766	166,656
SB 476 ONE SHOT	168,780	3,452,351	0	0	0	0
UNIFORMS	21,466	30,544	27,860	32,333	27,860	32,118
TRAINING	2,920	4,742	4,742	33,628	4,742	31,399
ARPA FUNDS 25 FRF36501	0	850,000	0	0	0	0
PTSD NOW	0	75,000	0	0	0	0
UTILITIES	1,818,345	1,563,887	1,563,887	1,661,663	1,563,887	1,661,663
EITS PC/LAN SUPPORT	88,383	0	0	49,788	0	48,788
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	49,920	49,920	0	46,280	0	46,280
PURCHASING ASSESSMENT	7,937	7,937	7,937	0	7,937	0
AG COST ALLOCATION PLAN	23,135	19,221	19,221	58,427	19,221	141,010
TOTAL EXPENDITURES:	39,868,980	94,051,166	51,253,631	52,733,451	51,942,428	53,741,435
PERCENT CHANGE:		135.90%	-45.50%	-43.93%	1.34%	1.91%
TOTAL POSITIONS:	204.51	204.51	204.51	207.51	204.51	211.51

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

PROGRAM DESCRIPTION

This budget account provides ongoing operating and maintenance funding for the Emergency Operations Center within the Office of the Military complex in Carson City. Statutory Authority: NRS 412.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	284,950	419,042	322,379	322,379	322,379	181,821
BALANCE FORWARD TO NEW YEAR	-419,041	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	455,024	468,617	615,462	470,135	618,009	471,384
TOTAL RESOURCES:	320,933	887,659	937,841	792,514	940,388	653,205
EXPENDITURES:						
PERSONNEL SERVICES	112,632	122,859	148,041	148,046	150,588	150,593
OPERATING	6	239	238	238	238	238
EMERGENCY MANAGEMENT BLDG	207,290	441,179	466,179	461,405	466,179	462,654
INFORMATION SERVICES	833	831	832	832	832	832
RESERVE	0	322,379	322,379	181,821	322,379	38,716
PURCHASING ASSESSMENT	172	172	172	172	172	172
TOTAL EXPENDITURES:	320,933	887,659	937,841	792,514	940,388	653,205
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,393
BUILDING RENT - EXECUTIVE BUDGETS	0	0	212	0	212	0
TOTAL RESOURCES:	0	0	212	0	212	-6,393

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	0	-71	0	-71
EMERGENCY MANAGEMENT BLDG	0	0	71	5,598	71	5,598
INFORMATION SERVICES	0	0	80	581	80	535
RESERVE	0	0	0	-6,393	0	-12,740
PURCHASING ASSESSMENT	0	0	0	-172	0	-172
TOTAL EXPENDITURES:	0	0	212	0	212	-6,393

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	129	6,550	129	5,354
TOTAL RESOURCES:	0	0	129	6,550	129	5,354
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	6,550	129	5,354
TOTAL EXPENDITURES:	0	0	129	6,550	129	5,354

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	284,950	419,042	322,379	322,379	322,379	175,428
BALANCE FORWARD TO NEW YEAR	-419,041	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	455,024	468,617	615,803	476,685	618,350	476,738
TOTAL RESOURCES:	320,933	887,659	938,182	799,064	940,729	652,166
EXPENDITURES:						
PERSONNEL SERVICES	112,632	122,859	148,231	155,053	150,778	156,404
OPERATING	6	239	238	167	238	167

MILITARY EMERGENCY OPERATIONS CENTER
101-3655

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EMERGENCY MANAGEMENT BLDG	207,290	441,179	466,250	467,003	466,250	468,252
INFORMATION SERVICES	833	831	912	1,413	912	1,367
RESERVE	0	322,379	322,379	175,428	322,379	25,976
PURCHASING ASSESSMENT	172	172	172	0	172	0
TOTAL EXPENDITURES:	320,933	887,659	938,182	799,064	940,729	652,166
PERCENT CHANGE:		176.59%	5.69%	-9.98%	0.27%	-18.38%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MILITARY - STATE ACTIVE DUTY
101-3658

PROGRAM DESCRIPTION

Members of the Nevada National Guard can be called into state active duty by the Governor or the Adjutant General (with the approval of the Governor) to fight a fire, combat a flood, or any other emergency where members of the Nevada National Guard are performing as a labor force rather than a military force. This budget account provides personnel costs associated with Nevada National Guardsmen called into state active-duty status and operating costs for training programs. Statutory Authority: NRS 412.

BASE

This request continues funding for state activities of National Guard members. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	78,995	350,118	0	0	0	0
TRANSFER FROM DEM FOR SAD	428,594	710,000	710,000	731,307	710,000	762,224
TRANS FROM FORESTRY DIV	0	120,000	120,000	123,468	120,000	128,501
TOTAL RESOURCES:	507,589	1,180,118	830,000	854,775	830,000	890,725
EXPENDITURES:						
PERSONNEL SERVICES	507,589	1,105,118	830,000	854,775	830,000	890,725
RESILIENCY PROGRAM OPER COSTS	0	75,000	0	0	0	0
TOTAL EXPENDITURES:	507,589	1,180,118	830,000	854,775	830,000	890,725

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	78,995	350,118	0	0	0	0
TRANSFER FROM DEM FOR SAD	428,594	710,000	710,000	731,307	710,000	762,224
TRANS FROM FORESTRY DIV	0	120,000	120,000	123,468	120,000	128,501
TOTAL RESOURCES:	507,589	1,180,118	830,000	854,775	830,000	890,725
EXPENDITURES:						
PERSONNEL SERVICES	507,589	1,105,118	830,000	854,775	830,000	890,725
RESILIENCY PROGRAM OPER COSTS	0	75,000	0	0	0	0
TOTAL EXPENDITURES:	507,589	1,180,118	830,000	854,775	830,000	890,725
PERCENT CHANGE:		132.49%	-29.67%	-27.57%	0.00%	4.21%

MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT
101-3652

PROGRAM DESCRIPTION

The Adjutant General's Special Facility Account provides authority for funds received from the rental of the armories or other facilities. The funds may be used for necessary repairs and improvements to the armories or facilities, to fund military activities and affairs, and to further relations in the community or state. Statutory Authority: NRS 412.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	57,873	62,873
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	0	5,000	0	5,000
TOTAL RESOURCES:	0	57,873	57,873	62,873	57,873	67,873
EXPENDITURES:						
RESERVE	0	57,873	57,873	62,873	57,873	67,873
TOTAL EXPENDITURES:	0	57,873	57,873	62,873	57,873	67,873

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873	57,873	62,873
BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0	0	0
ARMORY RENTAL	0	6,345	0	5,000	0	5,000
TOTAL RESOURCES:	0	57,873	57,873	62,873	57,873	67,873
EXPENDITURES:						
RESERVE	0	57,873	57,873	62,873	57,873	67,873
TOTAL EXPENDITURES:	0	57,873	57,873	62,873	57,873	67,873
PERCENT CHANGE:		%	0.00%	8.64%	0.00%	7.95%

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100 % of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or better. Statutory Authority: NRS 412.143.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	86,067	72,000	72,000	72,000	72,000	72,000
REVERSIONS	-32,511	0	0	0	0	0
TOTAL RESOURCES:	53,556	72,000	72,000	72,000	72,000	72,000
EXPENDITURES:						
TUITION WAIVER	53,556	72,000	72,000	72,000	72,000	72,000
TOTAL EXPENDITURES:	53,556	72,000	72,000	72,000	72,000	72,000

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	86,067	72,000	72,000	72,000	72,000	72,000
REVERSIONS	-32,511	0	0	0	0	0
TOTAL RESOURCES:	53,556	72,000	72,000	72,000	72,000	72,000
EXPENDITURES:						
TUITION WAIVER	53,556	72,000	72,000	72,000	72,000	72,000
TOTAL EXPENDITURES:	53,556	72,000	72,000	72,000	72,000	72,000
PERCENT CHANGE:		34.44%	0.00%	0.00%	0.00%	0.00%

MILITARY PATRIOT RELIEF FUND
101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks and Servicemen's Group Life Insurance premiums. It also assists soldiers and their families in times of financial hardship. Statutory Authority: NRS 412.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	113,376	113,376	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	268,202	333,744	81,810	347,697	60,802	263,733
BALANCE FORWARD TO NEW YEAR	-333,744	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,092	577	73,048	10,092	73,048	10,092
TOTAL RESOURCES:	57,926	447,697	154,858	357,789	133,850	273,825
EXPENDITURES:						
PATRIOT RELIEF FUND	57,926	100,000	94,056	94,056	94,056	94,056
RESERVE	0	347,697	60,802	263,733	39,794	179,769
TOTAL EXPENDITURES:	57,926	447,697	154,858	357,789	133,850	273,825

SUMMARY

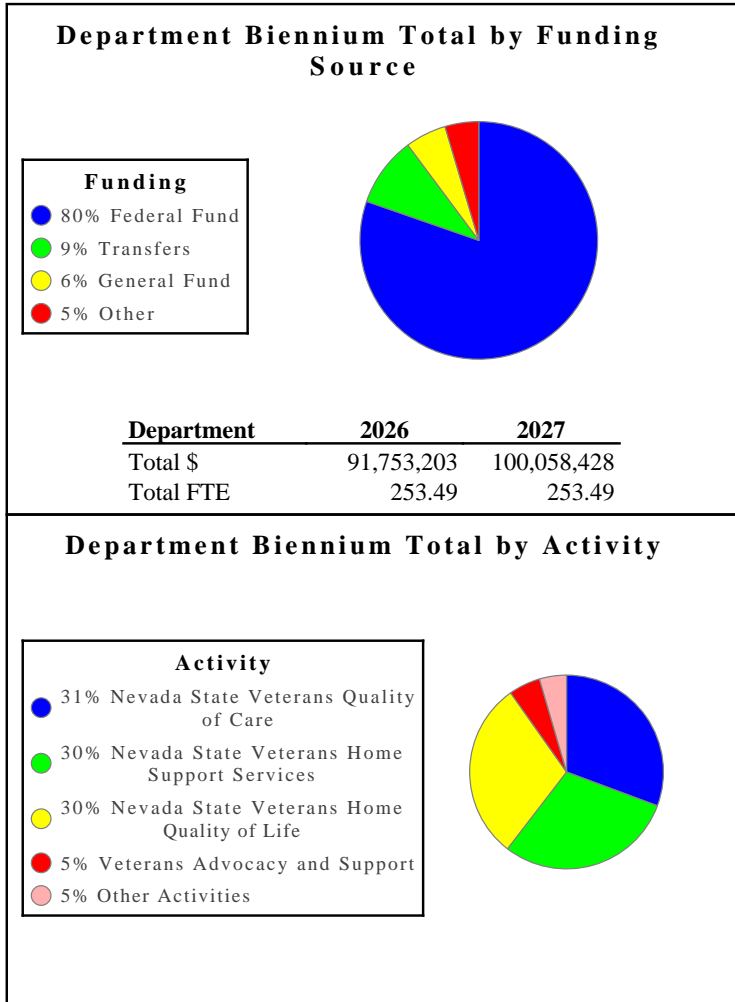
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	113,376	113,376	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	268,202	333,744	81,810	347,697	60,802	263,733
BALANCE FORWARD TO NEW YEAR	-333,744	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,092	577	73,048	10,092	73,048	10,092
TOTAL RESOURCES:	57,926	447,697	154,858	357,789	133,850	273,825
EXPENDITURES:						
PATRIOT RELIEF FUND	57,926	100,000	94,056	94,056	94,056	94,056
RESERVE	0	347,697	60,802	263,733	39,794	179,769
TOTAL EXPENDITURES:	57,926	447,697	154,858	357,789	133,850	273,825
PERCENT CHANGE:		672.88%	-65.41%	-20.08%	-13.57%	-23.47%

Veterans Services

DEPARTMENT OF VETERANS SERVICES - The mission of the Department of Veterans Services is to provide vital and efficient services and advocacy to veterans, their dependents and survivors; and provide community and partners the opportunity to contribute in these endeavors. The department assists veterans in the preparation and submission of claims for benefits; provides skilled nursing care; provides burial support at the state veterans' cemeteries; and helps veterans successfully integrate into Nevada communities.

Department Budget Highlights:

1. **Adopt a Vet Dental Program** - The Governor's Executive Budget contains \$875,000 in funding for the Adopt a Vet Dental Program.
2. **Fund for Resilient Nevada** - The Governor's Executive Budget contains \$700,000 in funding for opioid treatment programs for veterans who do not meet the U.S. Department of Veterans Affairs criteria for a disability rating.



Activity: Veterans Advocacy and Support

Assist veterans in obtaining various federal benefits afforded to veterans including medical care, transition assistance, and services for veterans experiencing housing insecurity so they may become enriched, contributing members of Nevada's communities.

Performance Measures

1. Number of Claims Filed for Veterans

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,491	4,274	3,267	7,800	7,800	7,800	7,800

2. Compensation and Pension Awards

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Dollars:	213,508,047	243,567,018	257,329,229	293,003,107	315,233,965	315,233,965	315,233,965

3. Number of Client Contacts

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	27,145	38,985	19,340	24,276	29,212	29,212	29,212

Resources		
Funding	FY 2026	FY 2027
General Fund	\$ 2,402,437	2,353,974
Transfers	\$ 1,394,263	1,504,924
Other	\$ 264	264
Federal Fund	\$ 1,198,786	1,255,526
TOTAL	\$ 4,995,750	5,114,687

Goals	FY 2026	FY 2027
Ensuring Veterans have access to appropriate services	4,995,750	5,114,687

Activity: Veterans Cemeteries

This activity operates and maintains procedures for voluntary services such as interment eligibility for veterans and their family members, administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries, and provides maintenance and care for 120 acres of burial grounds.

Performance Measures

1. Annual Number of Interments

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	2,835	3,120	2,853	2,662	2,686	2,686	2,686

2. Acres of Irrigated Burial Grounds

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	26.31	29.06	30.25	30.58	30.58	30.58	30.58

Resources

Funding		FY 2026	FY 2027
General Fund	\$	2,402,437	2,353,974
Transfers	\$	694,263	804,924
Other	\$	264	264
Federal Fund	\$	1,180,236	1,236,976
TOTAL	\$	4,277,200	4,396,137

Goals		FY 2026	FY 2027
Ensuring Veterans have access to appropriate services		4,277,200	4,396,137

Activity: Nevada State Veterans Quality of Care

This activity provides medical care and nursing services for residents at Nevada State Veterans Homes. It also ensures health services are provided in a quality environment in a manner which improves health outcomes, prevents infections and hospitalizations, and promotes positive survey outcomes.

Performance Measures

1. Average Hours of Direct Nursing Care per Resident per Day

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	3.95	4.11	4.27	4	4

2. Number of Deficiencies Found by Annual Federal Survey of Nevada Facilities

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	17	2	22	14	14	14

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	254,309	144,659
Transfers	\$	2,248,003	2,449,375
Other	\$	1,360,447	1,633,193
Federal Fund	\$	24,172,821	26,554,575
TOTAL	\$	28,035,580	30,781,802

Goals		FY 2026	FY 2027
Ensuring Veterans have access to appropriate services		28,035,580	30,781,802

Activity: Nevada State Veterans Home Quality of Life

This activity provides customer service to Nevada State Veterans Home residents and enhances well-being and wellness through complaint resolution, culture change, and satisfaction surveys.

Performance Measures

1. Satisfaction Rate of Residents to NSVH Responsiveness to their needs

	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	89.50%	94.00%	94.00%	96.00%	96.00%	96.00%

2. Average Number of Volunteer Hours per Month

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	450	816.5	1,299.5	2,384.4	2,400	2,400	2,400

3. Resident Food Service Satisfaction, Five is Best

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	4.08	4.06	3.94	3.92	4	4	4

Resources

Funding		FY 2026	FY 2027
General Fund	\$	254,309	144,659
Transfers	\$	2,181,885	2,377,335
Other	\$	1,320,434	1,585,158
Federal Fund	\$	23,461,856	25,773,558
TOTAL	\$	27,218,483	29,880,709

Goals	FY 2026	FY 2027
Ensuring Veterans have access to appropriate services	27,218,483	29,880,709

Activity: Nevada State Veterans Home Support Services

This activity includes building maintenance, information systems, central supply, business office, electronic medical records, admissions, performance improvement, compliance, personnel, transportation, safety, and insurance.

Performance Measures

1. Percentage of Final Discharge Statements Generated within 30 Days

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.44%	56.90%	100.00%	96.72%	80.00%	84.44%	84.44%

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	262,015	149,042
Transfers	\$	2,181,885	2,377,335
Other	\$	1,320,434	1,585,158
Federal Fund	\$	23,461,856	25,773,558
TOTAL	\$	27,226,190	29,885,093

Goals		FY 2026	FY 2027
Ensuring Veterans have access to appropriate services		27,226,190	29,885,093

NDVS - DEPARTMENT OF VETERANS SERVICES

101-2560

PROGRAM DESCRIPTION

The Department of Veterans Services is responsible for advocating for and providing superior service to Nevada veterans and their families and to provide community partners the opportunity to contribute to these endeavors. Through four major programs, the department assists veterans in preparing and submitting claims for benefits, provides skilled nursing care, provides dignified burial support, and helps veterans successfully integrate into Nevada communities. Statutory Authority: NRS 417.

BASE

This request continues 60 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,820,285	3,941,950	4,016,498	4,125,687	3,971,960	3,983,181
REVERSIONS	-457,800	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,020	135,887	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-135,887	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,000	0	0	0	0
FEDERAL GRANT - VA ADAPTIVE SPORTS	19,109	18,550	0	18,550	0	18,550
FED SSA REIMBURSEMENT	58,211	48,911	0	0	0	0
FED FATALITY FILE ANALYST	2,313,561	0	0	0	0	0
CEMETERY/INTERMENT FEES	2,148,837	1,951,075	2,508,201	2,360,473	2,686,412	2,473,953
TREASURER'S INTEREST DISTRIB	1,499	595	527	527	527	527
TRANS FROM OTHER B/A SAME FUND	863,121	884,302	1,321,339	1,388,526	1,380,522	1,609,847
TOTAL RESOURCES:	8,701,956	6,988,270	7,846,565	7,893,763	8,039,421	8,086,058
EXPENDITURES:						
PERSONNEL SERVICES	4,221,475	4,816,579	5,696,519	5,679,086	5,826,194	5,807,282
OUT-OF-STATE TRAVEL	6,031	6,643	6,643	6,643	6,643	6,643
IN-STATE TRAVEL	41,284	40,395	40,395	40,395	40,395	40,395
OPERATING	256,590	272,158	437,398	502,029	500,579	566,128
EQUIPMENT	18,817	0	0	0	0	0
AB505 2023 ONE SHOTS	39,747	61,306	0	0	0	0
ADOPT A VET DENTAL	875,000	875,000	875,000	875,000	875,000	875,000
ADVISORY COMMITTEE TRAVEL	737	1,325	1,325	1,325	1,325	1,325
RETURN OF FEDERAL FUNDS	0	7,000	0	0	0	0
FERNLEY CEMETERY	157,066	146,704	150,355	150,355	150,355	150,355
BOULDER CITY CEMETERY	518,562	507,428	448,487	448,487	448,487	448,487
ELKO COUNTY TRANSPORTATION SERVICES	10,346	41,376	0	0	0	0
DISABLED VETS SPORTS PROGRAM	19,110	18,550	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	47,865	7,535	0	0	0	0

NDVS - DEPARTMENT OF VETERANS SERVICES
101-2560

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SNVMC EXPANSION GRANT NV-19-16	2,313,562	0	0	0	0	0
INFORMATION SERVICES	69,773	56,511	60,683	60,683	60,683	60,683
PURCHASING ASSESSMENT	724	724	724	724	724	724
STATEWIDE COST ALLOCATION PLAN	37,013	69,521	69,521	69,521	69,521	69,521
AG COST ALLOCATION PLAN	68,254	59,515	59,515	59,515	59,515	59,515
TOTAL EXPENDITURES:	8,701,956	6,988,270	7,846,565	7,893,763	8,039,421	8,086,058
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,533	177,530	7,536	172,763
TOTAL RESOURCES:	0	0	7,533	177,530	7,536	172,763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,790	13,562	1,790	13,562
IN-STATE TRAVEL	0	0	483	3,871	483	3,871
OPERATING	0	0	792	44,207	795	44,197
FERNLEY CEMETERY	0	0	1	119	1	120
BOULDER CITY CEMETERY	0	0	5	594	5	598
INFORMATION SERVICES	0	0	4,462	38,859	4,462	37,450
PURCHASING ASSESSMENT	0	0	0	-724	0	-724
AG COST ALLOCATION PLAN	0	0	0	77,042	0	73,689
TOTAL EXPENDITURES:	0	0	7,533	177,530	7,536	172,763

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,339	216,709	3,339	180,483
TOTAL RESOURCES:	0	0	3,339	216,709	3,339	180,483
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,339	216,709	3,339	180,483
TOTAL EXPENDITURES:	0	0	3,339	216,709	3,339	180,483

ENHANCEMENT

E140 EDUCATION & WORKFORCE

This request funds Stormwind Training for four IT Professionals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,504	0	0
TOTAL RESOURCES:	0	0	0	3,504	0	0
EXPENDITURES:						
TRAINING	0	0	0	3,504	0	0
TOTAL EXPENDITURES:	0	0	0	3,504	0	0

E260 HEALTH & WELLNESS

This request funds training and travel for the Annual Veterans Services Officer Training Conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,532	9,532	8,830	8,830
TOTAL RESOURCES:	0	0	9,532	9,532	8,830	8,830
EXPENDITURES:						
IN-STATE TRAVEL	0	0	9,532	9,532	8,830	8,830

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,532	9,532	8,830	8,830

E262 HEALTH & WELLNESS

The request receives award funding from the Department of Human Services Fund for Resilient Nevada.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DHHS BA 3060	0	0	700,000	700,000	700,000	700,000
TOTAL RESOURCES:	0	0	700,000	700,000	700,000	700,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	17,184	17,184	17,184	17,184
OPERATING	0	0	677,184	677,184	677,184	677,184
INFORMATION SERVICES	0	0	5,632	5,632	5,632	5,632
TOTAL EXPENDITURES:	0	0	700,000	700,000	700,000	700,000

E300 GOVERNMENT SUPPORT SERVICES

This request provides support to the Veterans Services Commission members' meetings as required by NRS 417 (160) (170).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,615	8,615	8,615	8,615
TOTAL RESOURCES:	0	0	8,615	8,615	8,615	8,615
EXPENDITURES:						
ADVISORY COMMITTEE TRAVEL	0	0	8,615	8,615	8,615	8,615
TOTAL EXPENDITURES:	0	0	8,615	8,615	8,615	8,615

E683 STAFFING AND OPERATIONS

This request adds one Program Development Coordinator position to develop donor relations and capture additional grant funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	84,480	87,890	107,484	111,410
TOTAL RESOURCES:	0	0	84,480	87,890	107,484	111,410
EXPENDITURES:						
PERSONNEL SERVICES	0	0	79,929	82,882	105,049	108,296
OPERATING	0	0	968	1,176	1,473	1,926
INFORMATION SERVICES	0	0	3,583	3,832	962	1,188
TOTAL EXPENDITURES:	0	0	84,480	87,890	107,484	111,410
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E685 STAFFING AND OPERATIONS

This request adds one Management Analyst position to assist the department with fiscal operations and analysis.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77,659	81,006	101,821	105,695
TOTAL RESOURCES:	0	0	77,659	81,006	101,821	105,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	73,222	76,112	99,386	102,581
OPERATING	0	0	854	1,062	1,473	1,926
INFORMATION SERVICES	0	0	3,583	3,832	962	1,188
TOTAL EXPENDITURES:	0	0	77,659	81,006	101,821	105,695
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	90,485	90,485	136,970	136,970
TOTAL RESOURCES:	0	0	90,485	90,485	136,970	136,970
EXPENDITURES:						
FERNLEY CEMETERY	0	0	1,239	1,239	0	0
BOULDER CITY CEMETERY	0	0	1,239	1,239	0	0
INFORMATION SERVICES	0	0	88,007	88,007	136,970	136,970
TOTAL EXPENDITURES:	0	0	90,485	90,485	136,970	136,970

E720 NEW EQUIPMENT

This request funds the purchase of Microsoft Enterprise Mobility & Security E3 Software.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,916	3,916	0	0
TOTAL RESOURCES:	0	0	3,916	3,916	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,916	3,916	0	0
TOTAL EXPENDITURES:	0	0	3,916	3,916	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	272,589	0	236,127	0
TOTAL RESOURCES:	0	0	272,589	0	236,127	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,820,285	3,941,950	4,574,646	4,804,874	4,582,682	4,707,947
REVERSIONS	-457,800	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,020	135,887	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-135,887	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,000	0	0	0	0
FEDERAL GRANT - VA ADAPTIVE SPORTS	19,109	18,550	0	18,550	0	18,550
FED SSA REIMBURSEMENT	58,211	48,911	0	0	0	0
FED FATALITY FILE ANALYST	2,313,561	0	0	0	0	0
CEMETERY/INTERMENT FEES	2,148,837	1,951,075	2,508,201	2,360,473	2,686,412	2,473,953
TREASURER'S INTEREST DISTRIB	1,499	595	527	527	527	527
TRANS FROM OTHER B/A SAME FUND	863,121	884,302	1,321,339	1,388,526	1,380,522	1,609,847
TRANSFER FROM DHHS BA 3060	0	0	700,000	700,000	700,000	700,000
TOTAL RESOURCES:	8,701,956	6,988,270	9,104,713	9,272,950	9,350,143	9,510,824
EXPENDITURES:						
PERSONNEL SERVICES	4,221,475	4,816,579	5,975,663	6,068,351	6,200,490	6,212,204
OUT-OF-STATE TRAVEL	6,031	6,643	10,040	6,643	10,040	6,643
IN-STATE TRAVEL	41,284	40,395	67,594	70,982	66,892	70,280
OPERATING	256,590	272,158	1,183,385	1,225,658	1,247,579	1,291,361
EQUIPMENT	18,817	0	5,314	0	0	0
AB505 2023 ONE SHOTS	39,747	61,306	0	0	0	0
ADOPT A VET DENTAL	875,000	875,000	875,000	875,000	875,000	875,000
ADVISORY COMMITTEE TRAVEL	737	1,325	9,940	9,940	9,940	9,940
RETURN OF FEDERAL FUNDS	0	7,000	0	0	0	0
FERNLEY CEMETERY	157,066	146,704	218,095	151,713	150,356	150,475
BOULDER CITY CEMETERY	518,562	507,428	449,731	450,320	448,492	449,085
ELKO COUNTY TRANSPORTATION SERVICES	10,346	41,376	0	0	0	0
DISABLED VETS SPORTS PROGRAM	19,110	18,550	0	0	0	0
NYE COUNTY TRANSPORATION SERVICES	47,865	7,535	0	0	0	0
SNVMC EXPANSION GRANT NV-19-16	2,313,562	0	0	0	0	0
INFORMATION SERVICES	69,773	56,511	180,191	204,761	211,594	243,111
TRAINING	0	0	0	3,504	0	0
PURCHASING ASSESSMENT	724	724	724	0	724	0

NDVS - DEPARTMENT OF VETERANS SERVICES
101-2560

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	37,013	69,521	69,521	69,521	69,521	69,521
AG COST ALLOCATION PLAN	68,254	59,515	59,515	136,557	59,515	133,204
TOTAL EXPENDITURES:	8,701,956	6,988,270	9,104,713	9,272,950	9,350,143	9,510,824
PERCENT CHANGE:		-19.69%	30.29%	32.69%	2.70%	2.57%
TOTAL POSITIONS:	60.00	60.00	62.00	62.00	62.00	62.00

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

PROGRAM DESCRIPTION

The Southern Nevada State Veterans Home (SNSVH) is a 180-bed state-skilled nursing care facility. SNSVH, dedicated on June 28, 2002, admitted its first residents on August 12, 2002. SNSVH provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. A minimum of 75% of the SNSVH residents must be veterans. The facility consists of three 60-bed wings and is located on 50 acres in Boulder City. One of the three wings houses a secured care unit intended for residents with severe dementia. SNSVH is certified by Medicaid, Medicare, and the U.S. Department of Veterans Affairs. SNSVH provides a full range of services including physicians; laboratory; pharmacy; physical, occupational, respiratory, and speech therapy; dental, social, and spiritual services; medical records; activities; transportation; maintenance; dietary; barber; laundry; housekeeping; and financial services. SNSVH's primary mission is "Caring for Nevada's Heroes". Statutory Authority: NRS Chapter 417.

BASE

This request continues 186 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,686,434	15,297,274	18,051,220	20,473,451	24,067,102	26,489,333
BALANCE FORWARD TO NEW YEAR	-15,297,274	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	17,959,647	21,359,569	22,774,589	22,774,589	25,657,825	23,970,910
MEDICARE	1,228,415	352,513	1,265,061	1,265,146	1,280,105	1,178,733
PATIENT COLLECTIONS	3,730,428	2,933,308	3,319,811	3,319,811	3,374,866	3,374,866
HOSPICE REIMBURSEMENT	774,399	400,263	391,786	391,786	449,438	449,438
MEDICAID CHARGES	7,847,137	4,233,240	6,611,774	6,611,774	7,204,044	7,204,044
CLARK CO RECEIPTS	150,159	703,130	149,392	149,392	149,010	149,010
INSURANCE RECOVERIES	162,290	198,072	157,158	157,158	154,653	154,653
TRANSFER IN FED ARPA	39,732	0	0	0	0	0
TOTAL RESOURCES:	25,281,367	45,477,369	52,720,791	55,143,107	62,337,043	62,970,987
EXPENDITURES:						
PERSONNEL SERVICES	15,968,823	16,719,393	19,616,992	19,613,333	19,856,192	19,852,006
IN-STATE TRAVEL	16,932	17,256	17,256	17,256	17,256	17,256
OPERATING	2,166,266	1,682,282	1,775,726	1,779,470	1,775,726	1,779,470
EQUIPMENT	30,949	73,295	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	454,102	581,699	622,058	622,058	622,058	622,058
FOOD SERVICE	1,970,616	1,736,358	2,100,000	2,100,000	2,100,000	2,100,000
PHARMACY	571,682	508,095	575,000	575,000	575,000	575,000
CNA ACADEMY	6,724	5,896	0	0	0	0
MEDICAL SERVICES	2,304,508	1,946,770	2,000,778	2,000,778	2,000,778	2,000,778
INFORMATION SERVICES	500,718	399,670	279,965	279,965	279,965	279,965
TRAINING	21,250	35,839	35,839	35,839	35,839	35,839
UTILITIES	536,335	548,571	548,571	548,571	548,571	548,571

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
101-2561

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESERVE	0	20,473,451	24,067,102	26,489,333	33,402,410	34,036,796
PURCHASING ASSESSMENT	6,373	6,373	6,373	6,373	6,373	6,373
STATEWIDE COST ALLOCATION PLAN	73,511	74,806	74,806	74,806	74,806	74,806
TRANSFER TO B/A 2560	652,578	667,615	1,000,325	1,000,325	1,042,069	1,042,069
TOTAL EXPENDITURES:	25,281,367	45,477,369	52,720,791	55,143,107	62,337,043	62,970,987
TOTAL POSITIONS:	185.49	185.49	185.49	185.49	185.49	185.49

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPICE REIMBURSEMENT	0	0	22,406	154,810	22,406	150,423
TOTAL RESOURCES:	0	0	22,406	154,810	22,406	150,423
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,611	42,416	5,611	42,416
OPERATING	0	0	3,707	16,282	3,707	16,250
INFORMATION SERVICES	0	0	13,088	102,485	13,088	98,130
PURCHASING ASSESSMENT	0	0	0	-6,373	0	-6,373
TOTAL EXPENDITURES:	0	0	22,406	154,810	22,406	150,423

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPICE REIMBURSEMENT	0	0	11,684	676,798	11,684	562,835
TOTAL RESOURCES:	0	0	11,684	676,798	11,684	562,835

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	11,684	676,798	11,684	562,835
TOTAL EXPENDITURES:	0	0	11,684	676,798	11,684	562,835

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds the Crombie Academy Certified Nursing Assistant training academy for 16 students per fiscal year at the Southern Nevada State Veterans Home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	13,520	13,520	13,520	13,520
TOTAL RESOURCES:	0	0	13,520	13,520	13,520	13,520
EXPENDITURES:						
CNA ACADEMY	0	0	13,520	13,520	13,520	13,520
TOTAL EXPENDITURES:	0	0	13,520	13,520	13,520	13,520

E250 HEALTH & WELLNESS

This request funds in-state travel for the Nevada Health Care Association and Center for Assisted Living annual conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
VA PER DIEM REIMBURSEMENT	0	0	3,208	3,208	3,346	3,346
TOTAL RESOURCES:	0	0	3,208	3,208	3,346	3,346
EXPENDITURES:						
TRAINING	0	0	3,208	3,208	3,346	3,346
TOTAL EXPENDITURES:	0	0	3,208	3,208	3,346	3,346

E683 STAFFING AND OPERATIONS

This request adds one Personnel Analyst position to support the department's human resource operations in Southern Nevada including collective bargaining, new hires, training, and recruitment.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	74,280	70,242	93,853	87,599
TOTAL RESOURCES:	0	0	74,280	70,242	93,853	87,599
EXPENDITURES:						
PERSONNEL SERVICES	0	0	67,701	63,206	92,094	85,406
OPERATING	0	0	356	314	356	314
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,566	4,065	1,403	1,879
TOTAL EXPENDITURES:	0	0	74,280	70,242	93,853	87,599
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	159,199	159,199	174,244	174,244
TOTAL RESOURCES:	0	0	159,199	159,199	174,244	174,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	159,199	159,199	174,244	174,244
TOTAL EXPENDITURES:	0	0	159,199	159,199	174,244	174,244

E712 EQUIPMENT REPLACEMENT

This request funds the replacement of televisions for residents.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	7,501	7,501	6,924	6,924
TOTAL RESOURCES:	0	0	7,501	7,501	6,924	6,924
EXPENDITURES:						
EQUIPMENT	0	0	7,501	7,501	6,924	6,924
TOTAL EXPENDITURES:	0	0	7,501	7,501	6,924	6,924

E713 EQUIPMENT REPLACEMENT

This request funds the purchase of replacement mattresses that have exceeded their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	2,340	2,340	1,950	1,950
TOTAL RESOURCES:	0	0	2,340	2,340	1,950	1,950
EXPENDITURES:						
EQUIPMENT	0	0	2,340	2,340	1,950	1,950
TOTAL EXPENDITURES:	0	0	2,340	2,340	1,950	1,950

E714 EQUIPMENT REPLACEMENT

This request adds two high back wheelchairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	562	562	0	0
TOTAL RESOURCES:	0	0	562	562	0	0
EXPENDITURES:						
OPERATING	0	0	562	562	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	562	562	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces an ice machine that is beyond its life expectancy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	0	0	6,152	6,152
TOTAL RESOURCES:	0	0	0	0	6,152	6,152
EXPENDITURES:						
EQUIPMENT	0	0	0	0	6,152	6,152
TOTAL EXPENDITURES:	0	0	0	0	6,152	6,152

E716 EQUIPMENT REPLACEMENT

This request replaces a commercial food processor that is beyond its life expectancy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	0	0	2,172	2,172
TOTAL RESOURCES:	0	0	0	0	2,172	2,172
EXPENDITURES:						
OPERATING	0	0	0	0	2,172	2,172
TOTAL EXPENDITURES:	0	0	0	0	2,172	2,172

E717 EQUIPMENT REPLACEMENT

This request funds the purchase of two MaxiMove lift batteries that have outlived their useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	626	626	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	626	626	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	626	626	0	0
TOTAL EXPENDITURES:	0	0	626	626	0	0

E718 EQUIPMENT REPLACEMENT

This request replaces batteries for resident lifts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	3,363	3,363	0	0
TOTAL RESOURCES:	0	0	3,363	3,363	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	3,363	3,363	0	0
TOTAL EXPENDITURES:	0	0	3,363	3,363	0	0

E720 NEW EQUIPMENT

This request adds information technology equipment needed to assist employees in their roles working at the Southern Nevada State Veterans Home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	42,936	42,936	16,853	16,853
TOTAL RESOURCES:	0	0	42,936	42,936	16,853	16,853
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,936	42,936	16,853	16,853
TOTAL EXPENDITURES:	0	0	42,936	42,936	16,853	16,853

E721 NEW EQUIPMENT

This request funds one Fluke network cable testing device.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	0	0	3,347	3,347
TOTAL RESOURCES:	0	0	0	0	3,347	3,347
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,347	3,347
TOTAL EXPENDITURES:	0	0	0	0	3,347	3,347

E722 NEW EQUIPMENT

This request adds interactive therapy projectors, game licenses, and LG Mobile Carts to utilize in conjunction with the Lucynt interactive projection system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	23,238	23,238	1,350	1,350
TOTAL RESOURCES:	0	0	23,238	23,238	1,350	1,350
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,238	23,238	1,350	1,350
TOTAL EXPENDITURES:	0	0	23,238	23,238	1,350	1,350

E723 NEW EQUIPMENT

This request adds a subscription to Grandpad for interactive tablet & games licensing for tablets in the Southern Nevada State Veterans Home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	15,600	15,600	15,600	15,600
TOTAL RESOURCES:	0	0	15,600	15,600	15,600	15,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,600	15,600	15,600	15,600

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,600	15,600	15,600	15,600

E724 NEW EQUIPMENT

This request adds three Arjo shower chairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	7,816	7,816	15,632	15,632
TOTAL RESOURCES:	0	0	7,816	7,816	15,632	15,632
EXPENDITURES:						
EQUIPMENT	0	0	7,816	7,816	15,632	15,632
TOTAL EXPENDITURES:	0	0	7,816	7,816	15,632	15,632

E725 NEW EQUIPMENT

This request adds three vital-reading machines with stands.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	6,530	6,530	3,265	3,265
TOTAL RESOURCES:	0	0	6,530	6,530	3,265	3,265
EXPENDITURES:						
EQUIPMENT	0	0	6,530	6,530	3,265	3,265
TOTAL EXPENDITURES:	0	0	6,530	6,530	3,265	3,265

E726 NEW EQUIPMENT

This request adds two standing lifts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	3,455	3,455	3,455	3,455

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,455	3,455	3,455	3,455
EXPENDITURES:						
EQUIPMENT	0	0	3,455	3,455	3,455	3,455
TOTAL EXPENDITURES:	0	0	3,455	3,455	3,455	3,455

E727 NEW EQUIPMENT

This request adds two full-body lifts with scales and slings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	10,910	10,910	10,910	10,910
TOTAL RESOURCES:	0	0	10,910	10,910	10,910	10,910
EXPENDITURES:						
EQUIPMENT	0	0	10,910	10,910	10,910	10,910
TOTAL EXPENDITURES:	0	0	10,910	10,910	10,910	10,910

E728 NEW EQUIPMENT

This request adds a Rigid Press Tool Kit to provide the for the repair of water lines.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPICE REIMBURSEMENT	0	0	3,900	3,900	0	0
TOTAL RESOURCES:	0	0	3,900	3,900	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	3,900	3,900	0	0
TOTAL EXPENDITURES:	0	0	3,900	3,900	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request replaces an automatic door pivot that is over 10 years old and past its useful life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICARE	0	0	1,022	1,022	0	0
TOTAL RESOURCES:	0	0	1,022	1,022	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	1,022	1,022	0	0
TOTAL EXPENDITURES:	0	0	1,022	1,022	0	0

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds necessary upgrades of the nurse call system.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	0	0	8,200	8,200
TOTAL RESOURCES:	0	0	0	0	8,200	8,200
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	8,200	8,200
TOTAL EXPENDITURES:	0	0	0	0	8,200	8,200

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request replaces the fire sprinkler head over the deep fryer in the kitchen.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	3,326	3,326	0	0
TOTAL RESOURCES:	0	0	3,326	3,326	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	3,326	3,326	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,326	3,326	0	0

E733 MAINTENANCE OF BUILDINGS AND GROUNDS

This decision unit funds the replacement of the fire suppression system in the kitchen hood.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	19,300	19,300	0	0
TOTAL RESOURCES:	0	0	19,300	19,300	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	19,300	19,300	0	0
TOTAL EXPENDITURES:	0	0	19,300	19,300	0	0

E734 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds abatement services to repair sidewalk tripping hazards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
PATIENT COLLECTIONS	0	0	0	0	12,754	12,754
TOTAL RESOURCES:	0	0	0	0	12,754	12,754
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	12,754	12,754
TOTAL EXPENDITURES:	0	0	0	0	12,754	12,754

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,045	0	23,289	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	66,045	0	23,289	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,686,434	15,297,274	18,051,220	20,473,451	24,067,102	26,489,333
BALANCE FORWARD TO NEW YEAR	-15,297,274	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	17,959,647	21,359,569	22,791,317	22,791,317	25,674,691	23,987,776
MEDICARE	1,228,415	352,513	1,288,440	1,266,168	1,303,394	1,178,733
PATIENT COLLECTIONS	3,730,428	2,933,308	3,744,481	3,696,755	3,751,527	3,745,273
HOSPICE REIMBURSEMENT	774,399	400,263	429,776	1,227,294	483,528	1,162,696
MEDICAID CHARGES	7,847,137	4,233,240	6,611,774	6,611,774	7,204,044	7,204,044
CLARK CO RECEIPTS	150,159	703,130	149,392	149,392	149,010	149,010
INSURANCE RECOVERIES	162,290	198,072	157,158	157,158	154,653	154,653
TRANSFER IN FED ARPA	39,732	0	0	0	0	0
TOTAL RESOURCES:	25,281,367	45,477,369	53,223,558	56,373,309	62,787,949	64,071,518

EXPENDITURES:

PERSONNEL SERVICES	15,968,823	16,719,393	19,724,345	20,395,753	19,988,870	20,542,663
IN-STATE TRAVEL	16,932	17,256	17,256	17,256	17,256	17,256
OPERATING	2,166,266	1,682,282	1,780,351	1,796,628	1,781,961	1,798,206
EQUIPMENT	30,949	73,295	41,209	41,209	48,288	48,288
MAINT OF BUILDINGS & GROUNDS	454,102	581,699	653,595	653,595	643,012	643,012
FOOD SERVICE	1,970,616	1,736,358	2,100,000	2,100,000	2,100,000	2,100,000
PHARMACY	571,682	508,095	575,000	575,000	575,000	575,000
CNA ACADEMY	6,724	5,896	13,520	13,520	13,520	13,520
MEDICAL SERVICES	2,304,508	1,946,770	2,000,778	2,000,778	2,000,778	2,000,778
INFORMATION SERVICES	500,718	399,670	581,280	627,488	505,850	591,368
TRAINING	21,250	35,839	39,047	39,047	39,185	39,185
UTILITIES	536,335	548,571	548,571	548,571	548,571	548,571
RESERVE	0	20,473,451	24,067,102	26,489,333	33,402,410	34,036,796
PURCHASING ASSESSMENT	6,373	6,373	6,373	0	6,373	0
STATEWIDE COST ALLOCATION PLAN	73,511	74,806	74,806	74,806	74,806	74,806
TRANSFER TO B/A 2560	652,578	667,615	1,000,325	1,000,325	1,042,069	1,042,069

NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT
 101-2561

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	25,281,367	45,477,369	53,223,558	56,373,309	62,787,949	64,071,518
PERCENT CHANGE:		79.88%	17.03%	23.96%	17.97%	13.66%
TOTAL POSITIONS:	185.49	185.49	186.49	186.49	186.49	186.49

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

PROGRAM DESCRIPTION

The Northern Nevada State Veterans Home (NNSVH) is a 96-bed state-skilled nursing care facility consisting of 12 eight-bed clustered residential units in three 32-room neighborhoods. It includes facilities for administrative offices, receiving/storage, nursing offices, and other support operations. Also included is an exciting town center with physical therapy; dining hall; beauty and barber shop; store; coffee shop; chapel; and activity center. NNSVH provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents who had a child who died while in military service. Statutory Authority: NRS 417.

BASE

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	414,944	438,360	438,360	438,360	438,360	438,360
BALANCE FORWARD FROM PREVIOUS YEAR	1,222,393	4,779,313	12,100,967	11,245,287	12,060,392	11,204,712
BALANCE FORWARD TO NEW YEAR	-4,779,312	0	0	0	0	0
FED REIMBURSEMENT	11,685,674	17,501,218	13,665,994	13,666,005	14,075,987	14,075,998
COST SETTLEMENT	1,582,719	0	638,132	638,132	739,624	739,624
TRANSFER IN FED ARPA	31,871	330,250	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	503,938	0	0	0	0
TOTAL RESOURCES:	10,158,289	23,553,079	26,843,453	25,987,784	27,314,363	26,458,694
EXPENDITURES:						
PERSONNEL SERVICES	394,508	427,501	518,553	518,564	533,160	533,171
OPERATING	9,367,986	10,788,804	13,920,804	13,920,804	14,613,619	14,613,619
MAINT OF BUILDINGS & GROUNDS	0	503,938	0	0	0	0
AB505 2023 ONE-SHOTS	164,033	18,947	0	0	0	0
OUTDOOR VISITATION AREA	0	330,250	0	0	0	0
INFORMATION SERVICES	10,071	7,502	7,091	7,091	7,091	7,091
RESERVE	0	11,245,287	12,060,392	11,204,712	11,806,441	10,950,761
PURCHASING ASSESSMENT	1,315	1,315	1,315	1,315	1,315	1,315
STATEWIDE COST ALLOCATION PLAN	9,833	14,284	14,284	14,284	14,284	14,284
TRANSFER TO BA 2560	210,543	215,251	321,014	321,014	338,453	338,453
TOTAL EXPENDITURES:	10,158,289	23,553,079	26,843,453	25,987,784	27,314,363	26,458,694
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED REIMBURSEMENT	0	0	451	2,558	451	2,443
TOTAL RESOURCES:	0	0	451	2,558	451	2,443
EXPENDITURES:						
PERSONNEL SERVICES	0	0	151	1,143	151	1,143
OPERATING	0	0	3	179	3	181
INFORMATION SERVICES	0	0	297	2,551	297	2,434
PURCHASING ASSESSMENT	0	0	0	-1,315	0	-1,315
TOTAL EXPENDITURES:	0	0	451	2,558	451	2,443

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST SETTLEMENT	0	0	321	17,950	321	14,949
TOTAL RESOURCES:	0	0	321	17,950	321	14,949
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	17,950	321	14,949
TOTAL EXPENDITURES:	0	0	321	17,950	321	14,949

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request replaces Meraki Wi-Fi 6 wireless access points. These devices are nearing the manufacturer's end-of-life and will not be supported after October 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST SETTLEMENT	0	0	53,208	53,208	0	0
TOTAL RESOURCES:	0	0	53,208	53,208	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	53,208	53,208	0	0
TOTAL EXPENDITURES:	0	0	53,208	53,208	0	0

E720 NEW EQUIPMENT

This request adds one forklift for use in the in the storage building at the Northern Nevada State Veterans Home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST SETTLEMENT	0	0	12,300	12,300	0	0
TOTAL RESOURCES:	0	0	12,300	12,300	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	12,300	12,300	0	0
TOTAL EXPENDITURES:	0	0	12,300	12,300	0	0

E721 NEW EQUIPMENT

This request adds storage shelving and racks for the new storage building at the Northern Nevada State Veterans Home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST SETTLEMENT	0	0	24,264	24,264	0	0
TOTAL RESOURCES:	0	0	24,264	24,264	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	24,264	24,264	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	24,264	24,264	0	0

E728 NEW EQUIPMENT

This request adds 15 iPads to assist Certified Nursing Assistants with charting for residents of the home.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST SETTLEMENT	0	0	8,880	8,880	0	0
TOTAL RESOURCES:	0	0	8,880	8,880	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,880	8,880	0	0
TOTAL EXPENDITURES:	0	0	8,880	8,880	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,895	0	10,055	0
TOTAL RESOURCES:	0	0	12,895	0	10,055	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	414,944	438,360	438,360	438,360	438,360	438,360
BALANCE FORWARD FROM PREVIOUS YEAR	1,222,393	4,779,313	12,100,967	11,245,287	12,060,392	11,204,712
BALANCE FORWARD TO NEW YEAR	-4,779,312	0	0	0	0	0
FED REIMBURSEMENT	11,685,674	17,501,218	13,666,445	13,668,563	14,076,438	14,078,441
COST SETTLEMENT	1,582,719	0	750,000	754,734	750,000	754,573
TRANSFER IN FED ARPA	31,871	330,250	0	0	0	0

NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT
101-2569

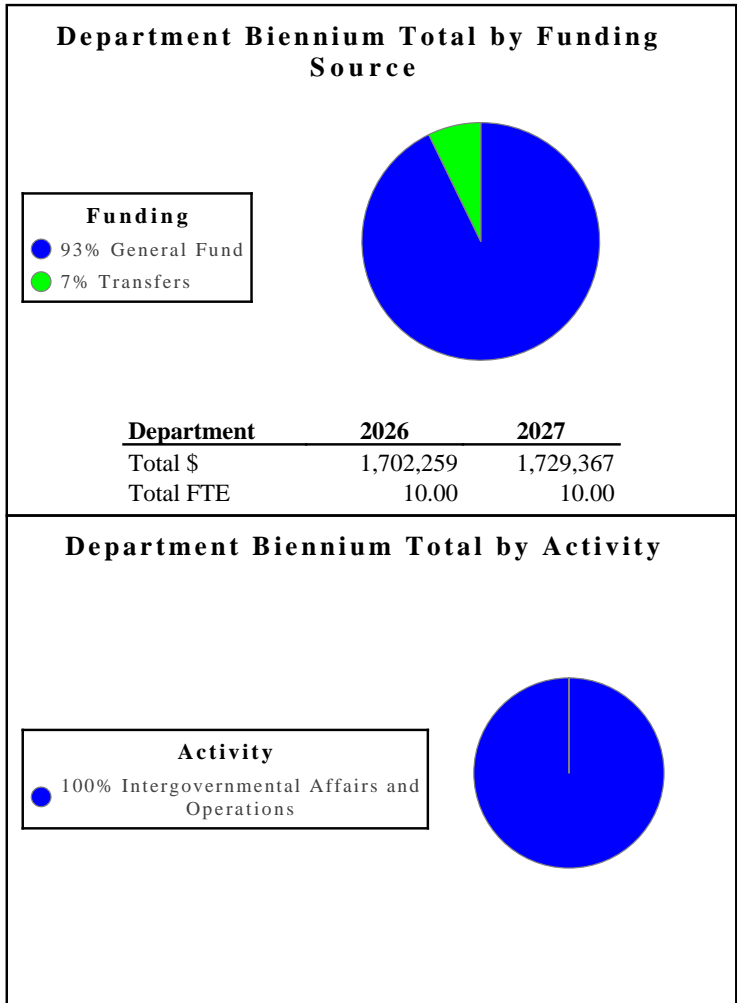
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM INTERIM FINANCE	0	503,938	0	0	0	0
TOTAL RESOURCES:	10,158,289	23,553,079	26,955,772	26,106,944	27,325,190	26,476,086
EXPENDITURES:						
PERSONNEL SERVICES	394,508	427,501	528,577	537,657	543,687	549,263
OPERATING	9,367,986	10,788,804	13,924,150	13,920,983	14,613,622	14,613,800
MAINT OF BUILDINGS & GROUNDS	0	503,938	36,564	36,564	0	0
AB505 2023 ONE-SHOTS	164,033	18,947	0	0	0	0
OUTDOOR VISITATION AREA	0	330,250	0	0	0	0
INFORMATION SERVICES	10,071	7,502	69,476	71,730	7,388	9,525
RESERVE	0	11,245,287	12,060,392	11,204,712	11,806,441	10,950,761
PURCHASING ASSESSMENT	1,315	1,315	1,315	0	1,315	0
STATEWIDE COST ALLOCATION PLAN	9,833	14,284	14,284	14,284	14,284	14,284
TRANSFER TO BA 2560	210,543	215,251	321,014	321,014	338,453	338,453
TOTAL EXPENDITURES:	10,158,289	23,553,079	26,955,772	26,106,944	27,325,190	26,476,086
PERCENT CHANGE:		131.86%	14.45%	10.84%	1.37%	1.41%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

Native American Affairs

DEPARTMENT OF NATIVE AMERICAN AFFAIRS - The mission of the Department of Native American Affairs (DNAA) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government-to-government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens.

Department Budget Highlights:

1. **Change in Revenues** - The Governor's Executive Budget eliminates the transfer of Lodging Tax from Cultural Affairs Administration to Department of Native American Affairs and replaces it with General Fund appropriations.



Activity: Intergovernmental Affairs and Operations

The Department of Native American Affairs provides the structure for tribal-state relations and manages issues affecting American Indians and Alaska Natives (represented in 27 federally recognized tribes) through government to government relationships, promoting greater cultural understanding, and promoting economic development including tourism.

Performance Measures

1. Number of Requests Fulfilled

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3,300	3,630	3,884	4,222	5,000	5,500	6,000

2. Number of Indian Tribes and Other Groups Assisted

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	800	800	1,100	1,850	2,000	2,200	2,400

3. Average Turn Around Days to Resolve Requests

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	3	4	4	4	4	4	3.5

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	1,580,571	1,603,473
Transfers	\$	121,688	125,894
Other	\$	0	0
TOTAL	\$	1,702,259	1,729,366

Goals	FY 2026	FY 2027
Collaborating with other agencies to streamline service delivery and improve operational efficiencies	1,702,259	1,729,366

DNAA - INDIAN COMMISSION
101-2600

PROGRAM DESCRIPTION

The mission of the Department of Native American Affairs (DNAA) is to ensure the well-being of American Indian citizens statewide through development and enhancement of the government-to-government relationship between the State of Nevada and Indian Tribes, and through education for a greater cultural understanding of the state's first citizens. The DNAA strives for social and economic equality for all American Indian people living in the state, while embracing traditional, cultural, and spiritual American Indian values. The DNAA serves as the liaison between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

BASE

This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	517,061	666,261	784,976	787,080	810,428	808,326
REVERSIONS	-223,539	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,457	1,127	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,127	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,141,419	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,141,419	0	0	0	0	0
TRANSFER IN FED ARPA	10,000,000	10,049,669	0	261,092	0	261,092
TRANS FROM COMMISSION ON TOUR	89,833	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	110,764	117,691	121,688	117,691	125,894
TRANSFER FROM ARTS COUNCIL	0	5,000	0	0	0	0
TOTAL RESOURCES:	5,246,266	15,974,240	902,667	1,169,860	928,119	1,195,312
EXPENDITURES:						
PERSONNEL SERVICES	268,518	686,498	810,487	810,507	835,939	835,959
OUT-OF-STATE TRAVEL	2,787	6,778	6,778	6,778	6,778	6,778
IN-STATE TRAVEL	20,713	18,731	18,731	18,731	18,731	18,731
OPERATING	48,564	46,556	45,736	48,028	45,736	48,028
NAC PROJECT GRANT	0	5,000	0	0	0	0
GRANTS TO TRIBES PROGRAM - SUBGRANTS	4,712,400	14,812,845	0	0	0	0
GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE	146,181	378,243	0	261,092	0	261,092
INFORMATION SERVICES	16,835	10,126	12,289	12,706	12,289	12,706
SB462 ONE SHOTS	4,329	1,127	0	0	0	0
DHRM COST ALLOCATION	2,038	2,038	2,348	5,720	2,348	5,720
PURCHASING ASSESSMENT	153	153	153	153	153	153
STATEWIDE COST ALLOCATION PLAN	2,434	1,302	1,302	1,302	1,302	1,302
AG COST ALLOCATION PLAN	21,314	4,843	4,843	4,843	4,843	4,843

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,246,266	15,974,240	902,667	1,169,860	928,119	1,195,312
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,519	32,636	2,519	31,199
TOTAL RESOURCES:	0	0	2,519	32,636	2,519	31,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	211	1,600	211	1,600
OPERATING	0	0	1,755	29,124	1,755	29,122
INFORMATION SERVICES	0	0	553	3,527	553	3,363
PURCHASING ASSESSMENT	0	0	0	-153	0	-153
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,302	0	-1,302
AG COST ALLOCATION PLAN	0	0	0	-160	0	-1,431
TOTAL EXPENDITURES:	0	0	2,519	32,636	2,519	31,199

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	25,472	321	21,289
TOTAL RESOURCES:	0	0	321	25,472	321	21,289
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	25,472	321	21,289

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	321	25,472	321	21,289

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds services from the Department of Administration, Administrative Services Division through a cost allocation as the continuation of services provided in fiscal year 2025 due to the transitioned of the Indian Commission to the Department of Native American Affairs effective July 1, 2024, pursuant to Assembly Bill 516 of the 82nd (2023) Legislative Session.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113,610	108,388	113,610	108,388
TOTAL RESOURCES:	0	0	113,610	108,388	113,610	108,388
EXPENDITURES:						
DHRM COST ALLOCATION	0	0	113,610	108,388	113,610	108,388
TOTAL EXPENDITURES:	0	0	113,610	108,388	113,610	108,388

E301 GOVERNMENT SUPPORT SERVICES

This request adds field support services and agency information technology services through a cost allocation and SilverNet Access services from the Office of the Chief Information Officer.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,761	5,012	4,761	5,012
TOTAL RESOURCES:	0	0	4,761	5,012	4,761	5,012
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,761	5,012	4,761	5,012
TOTAL EXPENDITURES:	0	0	4,761	5,012	4,761	5,012

E303 GOVERNMENT SUPPORT SERVICES

This request adds in-state travel for mandated training, in person events, meetings, conferences, outreach and presentations to previous levels.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,216	0	5,216
TOTAL RESOURCES:	0	0	0	5,216	0	5,216
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,216	0	5,216
TOTAL EXPENDITURES:	0	0	0	5,216	0	5,216

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for contract services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-261,092	0	-261,092
TOTAL RESOURCES:	0	0	0	-261,092	0	-261,092
EXPENDITURES:						
GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE	0	0	0	-261,092	0	-261,092
TOTAL EXPENDITURES:	0	0	0	-261,092	0	-261,092

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,867	1,867	1,867	1,867
TOTAL RESOURCES:	0	0	1,867	1,867	1,867	1,867
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,867	1,867	1,867	1,867

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,867	1,867	1,867	1,867

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	517,061	666,261	908,054	965,671	933,506	981,297
REVERSIONS	-223,539	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,457	1,127	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,127	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,141,419	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,141,419	0	0	0	0	0
TRANSFER IN FED ARPA	10,000,000	10,049,669	0	0	0	0
TRANS FROM COMMISSION ON TOUR	89,833	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	110,764	117,691	121,688	117,691	125,894
TRANSFER FROM ARTS COUNCIL	0	5,000	0	0	0	0
TOTAL RESOURCES:	5,246,266	15,974,240	1,025,745	1,087,359	1,051,197	1,107,191

EXPENDITURES:						
PERSONNEL SERVICES	268,518	686,498	811,019	837,579	836,471	858,848
OUT-OF-STATE TRAVEL	2,787	6,778	6,778	6,778	6,778	6,778
IN-STATE TRAVEL	20,713	18,731	18,731	23,947	18,731	23,947
OPERATING	48,564	46,556	47,491	77,152	47,491	77,150
NAC PROJECT GRANT	0	5,000	0	0	0	0
GRANTS TO TRIBES PROGRAM - SUBGRANTS	4,712,400	14,812,845	0	0	0	0
GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE	146,181	378,243	0	0	0	0
INFORMATION SERVICES	16,835	10,126	19,470	23,112	19,470	22,948
SB462 ONE SHOTS	4,329	1,127	0	0	0	0
DHRM COST ALLOCATION	2,038	2,038	115,958	114,108	115,958	114,108
PURCHASING ASSESSMENT	153	153	153	0	153	0
STATEWIDE COST ALLOCATION PLAN	2,434	1,302	1,302	0	1,302	0
AG COST ALLOCATION PLAN	21,314	4,843	4,843	4,683	4,843	3,412
TOTAL EXPENDITURES:	5,246,266	15,974,240	1,025,745	1,087,359	1,051,197	1,107,191
PERCENT CHANGE:		204.49%	-93.58%	-93.19%	2.48%	1.82%

DNAA - INDIAN COMMISSION
101-2600

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

**DNAA - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601**

PROGRAM DESCRIPTION

The Stewart Historic District works to preserve the history of the Stewart Indian School by educating the community about the American Indian people, the school and the boarding school era, and to honor and memorialize the thousands of American Indian children who attended the school. Statutory Authority: NRS 233A.

BASE

This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,059	162,378	186,191	188,186	189,786	191,812
REVERSIONS	-21,309	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	232,931	273,273	312,450	315,379	318,397	321,295
TOTAL RESOURCES:	372,681	435,651	498,641	503,565	508,183	513,107
EXPENDITURES:						
PERSONNEL SERVICES	237,631	299,565	369,735	369,740	379,277	379,282
OUT-OF-STATE TRAVEL	4,093	3,314	3,314	3,314	3,314	3,314
IN-STATE TRAVEL	1,735	2,773	2,773	2,773	2,773	2,773
OPERATING	97,742	95,424	96,812	95,042	96,812	95,042
EXHIBITS	2,228	2,231	1,231	2,231	1,231	2,231
COLLECTIONS	10,517	10,605	6,362	10,605	6,362	10,605
EDUCATION	7,343	7,841	4,841	4,841	4,841	4,841
INFORMATION SERVICES	5,539	4,624	4,166	4,166	4,166	4,166
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	873	873	1,006	2,452	1,006	2,452
PURCHASING ASSESSMENT	62	62	62	62	62	62
STATEWIDE COST ALLOCATION PLAN	4,918	8,339	8,339	8,339	8,339	8,339
TOTAL EXPENDITURES:	372,681	435,651	498,641	503,565	508,183	513,107
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,741	29,099	1,741	29,072
TRANS FROM COMMISSION ON TOUR	0	0	2,841	47,478	2,841	47,433
TOTAL RESOURCES:	0	0	4,582	76,577	4,582	76,505
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90	686	90	686
OPERATING	0	0	4,300	74,257	4,300	74,256
INFORMATION SERVICES	0	0	192	1,696	192	1,625
PURCHASING ASSESSMENT	0	0	0	-62	0	-62
TOTAL EXPENDITURES:	0	0	4,582	76,577	4,582	76,505

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49	4,425	49	3,733
TRANS FROM COMMISSION ON TOUR	0	0	80	7,221	80	6,091
TOTAL RESOURCES:	0	0	129	11,646	129	9,824
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	11,646	129	9,824
TOTAL EXPENDITURES:	0	0	129	11,646	129	9,824

ENHANCEMENT

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases monthly classes offered to the public, supplies for school visits, and programming for educational outreach.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,446	0	4,446
TRANS FROM COMMISSION ON TOUR	0	0	0	7,254	0	7,254
TOTAL RESOURCES:	0	0	0	11,700	0	11,700
EXPENDITURES:						
EDUCATION	0	0	0	11,700	0	11,700
TOTAL EXPENDITURES:	0	0	0	11,700	0	11,700

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

The request adds point of sale services for the Stewart Indian School Cultural Center and Museum Gift Shop.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	579	0	437
TRANS FROM COMMISSION ON TOUR	0	0	0	945	0	712
TOTAL RESOURCES:	0	0	0	1,524	0	1,149
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,524	0	1,149
TOTAL EXPENDITURES:	0	0	0	1,524	0	1,149

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request increases in-state and out-of-state travel for conferences, events, and outreach.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,826	0	6,826
TOTAL RESOURCES:	0	0	0	6,826	0	6,826

DNAA - STEWART INDIAN SCHOOL LIVING LEGACY
101-2601

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,850	0	2,850
IN-STATE TRAVEL	0	0	0	3,976	0	3,976
TOTAL EXPENDITURES:	0	0	0	6,826	0	6,826

E300 GOVERNMENT SUPPORT SERVICES

This request adds printing, advertising, small equipment, and operating supplies which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,623	0	3,623
TRANS FROM COMMISSION ON TOUR	0	0	0	5,912	0	5,912
TOTAL RESOURCES:	0	0	0	9,535	0	9,535
EXPENDITURES:						
OPERATING	0	0	0	5,638	0	5,638
COLLECTIONS	0	0	0	2,050	0	2,050
EDUCATION	0	0	0	1,847	0	1,847
TOTAL EXPENDITURES:	0	0	0	9,535	0	9,535

E542 ADJ TO TRANS FRM CULTRL AFFR TO STEWART INDIAN SCH

This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Native American Affairs, Stewart Indian School Living Legacy, budget account 2601 and replaces funding with General Fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	377,008	0	381,516
TRANS FROM COMMISSION ON TOUR	0	0	0	-385,347	0	-389,855
TOTAL RESOURCES:	0	0	0	-8,339	0	-8,339
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	-8,339	0	-8,339
TOTAL EXPENDITURES:	0	0	0	-8,339	0	-8,339

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	709	709	709	709
TRANS FROM COMMISSION ON TOUR	0	0	1,158	1,158	1,158	1,158
TOTAL RESOURCES:	0	0	1,867	1,867	1,867	1,867
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,867	1,867	1,867	1,867
TOTAL EXPENDITURES:	0	0	1,867	1,867	1,867	1,867

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,059	162,378	188,690	614,901	192,285	622,174
REVERSIONS	-21,309	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	232,931	273,273	316,529	0	322,476	0
TOTAL RESOURCES:	372,681	435,651	505,219	614,901	514,761	622,174
EXPENDITURES:						
PERSONNEL SERVICES	237,631	299,565	369,954	382,072	379,496	389,792
OUT-OF-STATE TRAVEL	4,093	3,314	3,314	6,164	3,314	6,164
IN-STATE TRAVEL	1,735	2,773	2,773	6,749	2,773	6,749
OPERATING	97,742	95,424	101,112	174,937	101,112	174,936
EXHIBITS	2,228	2,231	1,231	2,231	1,231	2,231
COLLECTIONS	10,517	10,605	6,362	12,655	6,362	12,655
EDUCATION	7,343	7,841	4,841	18,388	4,841	18,388
INFORMATION SERVICES	5,539	4,624	6,225	9,253	6,225	8,807
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	873	873	1,006	2,452	1,006	2,452
PURCHASING ASSESSMENT	62	62	62	0	62	0
STATEWIDE COST ALLOCATION PLAN	4,918	8,339	8,339	0	8,339	0

DNAA - STEWART INDIAN SCHOOL LIVING LEGACY
 101-2601

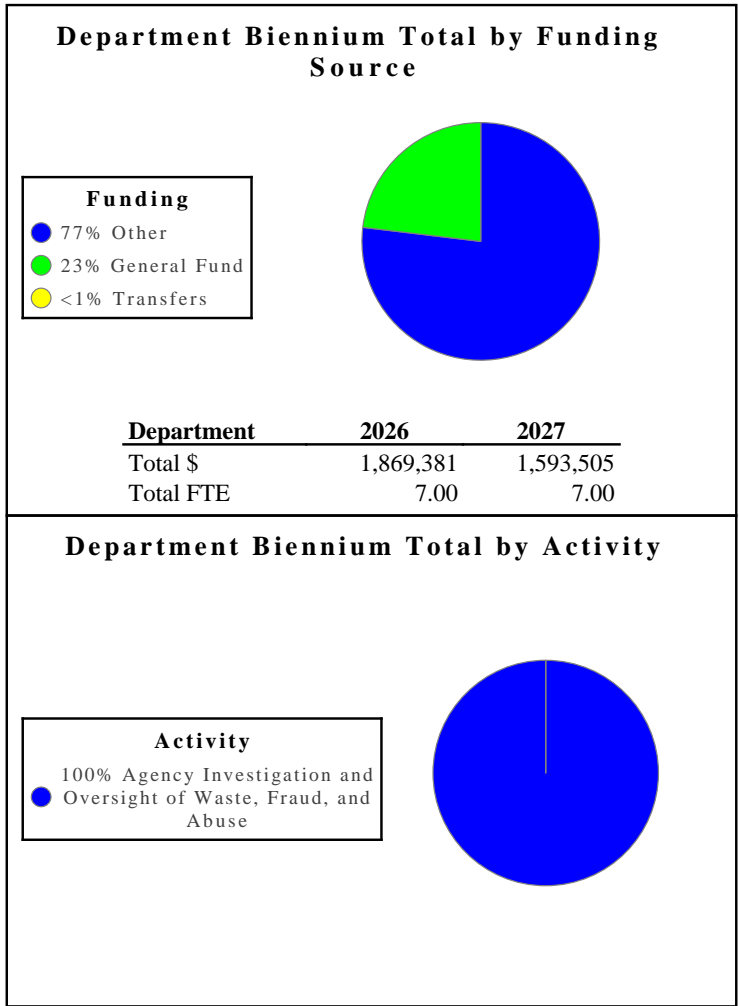
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	372,681	435,651	505,219	614,901	514,761	622,174
PERCENT CHANGE:		16.90%	15.97%	41.15%	1.89%	1.18%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

Commission on Ethics

COMMISSION ON ETHICS - The Nevada Commission on Ethics, by the authority granted under Chapter 281A of NRS, strives to enhance the public's faith and confidence in government by ensuring that public officers and public employees uphold the public trust by committing themselves to avoid conflicts between their private interests and their public duties.

Department Budget Highlights:

1. **Nevada Commission on Ethics** - The Governor's Executive Budget contains no significant changes.



Activity: Agency Investigation and Oversight of Waste, Fraud, and Abuse

This activity is responsible for interpreting and enforcing Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct regarding conflicts of interest between public duties and private interests of state and local public officers and employees.

Performance Measures

1. Number of Ethics in Government Law Classes Provided

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	13	20	22	22	22	22	22

2. Average Days to Issue Advisory Opinion

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	50	49	48	48	48	48	48

3. Number of Complaint Hearings before Commission

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	82	96	104	104	104	104	104

4. Percentage of Public Officials Trained

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	1.00%	0.78%	0.89%	0.89%	0.89%

5. Percentage of Advisory Opinions Issued within 60 days

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	41.67%	32.00%	37.50%	37.50%	37.50%

6. Percentage of Complaint Cases Resolved within 1 Year

	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	84.03%	96.64%	93.04%	93.04%	93.04%

Resources

Funding		FY 2026	FY 2027
General Fund	\$	422,078	378,151
Transfers	\$	0	0
Other	\$	1,447,303	1,215,354
TOTAL	\$	1,869,381	1,593,505

Goals	FY 2026	FY 2027
Providing outstanding customer service	1,869,381	1,593,505

ETHICS - COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics is an eight-member body appointed by the Governor and Legislative Commission to interpret and enforce the provisions of the Ethics in Government Law. The Ethics Law establishes the public policy and standards of conduct necessary to ensure the integrity and impartiality of government, free from conflicts of interest between the public duties and the private interests of public officers and employees of state and local governments. The commission and its staff focus on four main functions: 1) interpreting and enforcing the provisions of the Ethics Law; 2) investigating and adjudicating complaints alleging ethics violations by public officers and employees; 3) providing outreach and education to public officers and employees to enhance their awareness and understanding of the Ethics Law requirements and prohibitions; and 4) accepting and monitoring ethics standards acknowledgement filings required of certain public officers. Statutory Authority: NRS 281A.

BASE

This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,868	282,550	214,799	330,262	200,579	331,799
REVERSIONS	-8,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	241,872	322,680	314,396	314,396	236,082	243,305
BALANCE FORWARD TO NEW YEAR	-322,680	0	0	0	0	0
COUNTY REIMBURSEMENTS	770,609	727,815	924,094	871,584	893,369	840,122
TRANSFER IN FED ARPA	14,400	14,400	7,200	7,200	7,200	7,200
TOTAL RESOURCES:	970,693	1,347,445	1,460,489	1,523,442	1,337,230	1,422,426
EXPENDITURES:						
PERSONNEL SERVICES	778,688	823,254	1,017,836	1,029,926	1,022,649	1,034,614
IN-STATE TRAVEL	28,862	37,661	37,661	37,661	37,661	37,661
OPERATING	50,717	50,190	47,353	52,963	48,103	54,186
EQUIPMENT	3,092	0	0	0	0	0
COURT REPORTING SERVICES	5,965	10,137	10,137	10,137	10,137	10,137
INVESTIGATIONS/PARALEGAL COSTS	3,555	2,928	3,612	3,804	3,612	3,804
ARPA FUNDING	14,400	14,400	7,200	7,200	7,200	7,200
INFORMATION SERVICES	27,889	22,858	22,611	23,763	22,611	23,763
TRAINING	6,632	15,644	23,444	22,044	23,444	22,044
AB474 E710 ONE SHOT	3,696	8,284	0	0	0	0
DEPT COST ALLOCATION	44,813	44,813	51,673	89,759	51,673	89,759
RESERVE	0	314,396	236,082	243,305	107,260	136,378
PURCHASING ASSESSMENT	182	182	182	182	182	182
STATEWIDE COST ALLOCATION PLAN	2,202	2,698	2,698	2,698	2,698	2,698
TOTAL EXPENDITURES:	970,693	1,347,445	1,460,489	1,523,442	1,337,230	1,422,426
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	484	16,861	196	7,153
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	284	0
COUNTY REIMBURSEMENTS	0	0	1,906	47,988	485	20,359
TOTAL RESOURCES:	0	0	2,390	64,849	965	27,512
EXPENDITURES:						
PERSONNEL SERVICES	0	0	186	1,442	186	1,442
OPERATING	0	0	4	-248	4	-250
INFORMATION SERVICES	0	0	1,916	8,203	660	8,039
RESERVE	0	0	284	0	115	0
PURCHASING ASSESSMENT	0	0	0	-182	0	-182
AG COST ALLOCATION PLAN	0	0	0	55,634	0	18,463
TOTAL EXPENDITURES:	0	0	2,390	64,849	965	27,512

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,199	0	6,035
COUNTY REIMBURSEMENTS	0	0	0	20,487	0	17,175
TOTAL RESOURCES:	0	0	0	27,686	0	23,210
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,686	0	23,210
TOTAL EXPENDITURES:	0	0	0	27,686	0	23,210

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

The request increases out-of-state travel for two additional attendees for the Council on Governmental Ethics Laws annual conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,531	0	1,531
COUNTY REIMBURSEMENTS	0	0	0	4,358	0	4,358
TOTAL RESOURCES:	0	0	0	5,889	0	5,889
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	4,489	0	4,489
TRAINING	0	0	0	1,400	0	1,400
TOTAL EXPENDITURES:	0	0	0	5,889	0	5,889

E330 GOVERNMENT SUPPORT SERVICES

This request adds a modernized case management system to meet the increased caseload and to create efficiencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65,552	0	29,016
COUNTY REIMBURSEMENTS	0	0	0	186,573	0	82,584
TOTAL RESOURCES:	0	0	0	252,125	0	111,600
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	252,125	0	111,600
TOTAL EXPENDITURES:	0	0	0	252,125	0	111,600

E331 GOVERNMENT SUPPORT SERVICES

This request adds software licenses to expand the resources available for education and outreach.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	512	673	232	317

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	271	0
COUNTY REIMBURSEMENTS	0	0	1,989	1,917	462	903
TOTAL RESOURCES:	0	0	2,501	2,590	965	1,220
EXPENDITURES:						
OPERATING	0	0	1,720	1,720	350	350
INFORMATION SERVICES	0	0	510	870	510	870
RESERVE	0	0	271	0	105	0
TOTAL EXPENDITURES:	0	0	2,501	2,590	965	1,220

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for an online training platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-7,200	0	-7,200
TOTAL RESOURCES:	0	0	0	-7,200	0	-7,200
EXPENDITURES:						
ARPA FUNDING	0	0	0	-7,200	0	-7,200
TOTAL EXPENDITURES:	0	0	0	-7,200	0	-7,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	2,389	2,300
COUNTY REIMBURSEMENTS	0	0	0	0	7,536	6,548
TOTAL RESOURCES:	0	0	0	0	9,925	8,848
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	8,848	8,848
RESERVE	0	0	0	0	1,077	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	9,925	8,848

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	38,948	0	28,180	0
TOTAL RESOURCES:	0	0	38,948	0	28,180	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,868	282,550	226,904	422,078	211,912	378,151
REVERSIONS	-8,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	241,872	322,680	314,396	314,396	241,643	243,305
BALANCE FORWARD TO NEW YEAR	-322,680	0	0	0	0	0
COUNTY REIMBURSEMENTS	770,609	727,815	963,028	1,132,907	923,710	972,049
TRANSFER IN FED ARPA	14,400	14,400	0	0	0	0
TOTAL RESOURCES:	970,693	1,347,445	1,504,328	1,869,381	1,377,265	1,593,505
EXPENDITURES:						
PERSONNEL SERVICES	778,688	823,254	1,018,022	1,059,054	1,022,835	1,059,266
OUT-OF-STATE TRAVEL	0	0	0	4,489	0	4,489
IN-STATE TRAVEL	28,862	37,661	37,661	37,661	37,661	37,661
OPERATING	50,717	50,190	90,219	54,435	79,999	54,286
EQUIPMENT	3,092	0	0	0	0	0
COURT REPORTING SERVICES	5,965	10,137	10,137	10,137	10,137	10,137
INVESTIGATIONS/PARALEGAL COSTS	3,555	2,928	3,612	3,804	3,612	3,804
ARPA FUNDING	14,400	14,400	0	0	0	0
INFORMATION SERVICES	27,889	22,858	25,037	284,961	32,629	153,120
TRAINING	6,632	15,644	23,444	23,444	23,444	23,444
AB474 E710 ONE SHOT	3,696	8,284	0	0	0	0

ETHICS - COMMISSION ON ETHICS
101-1343

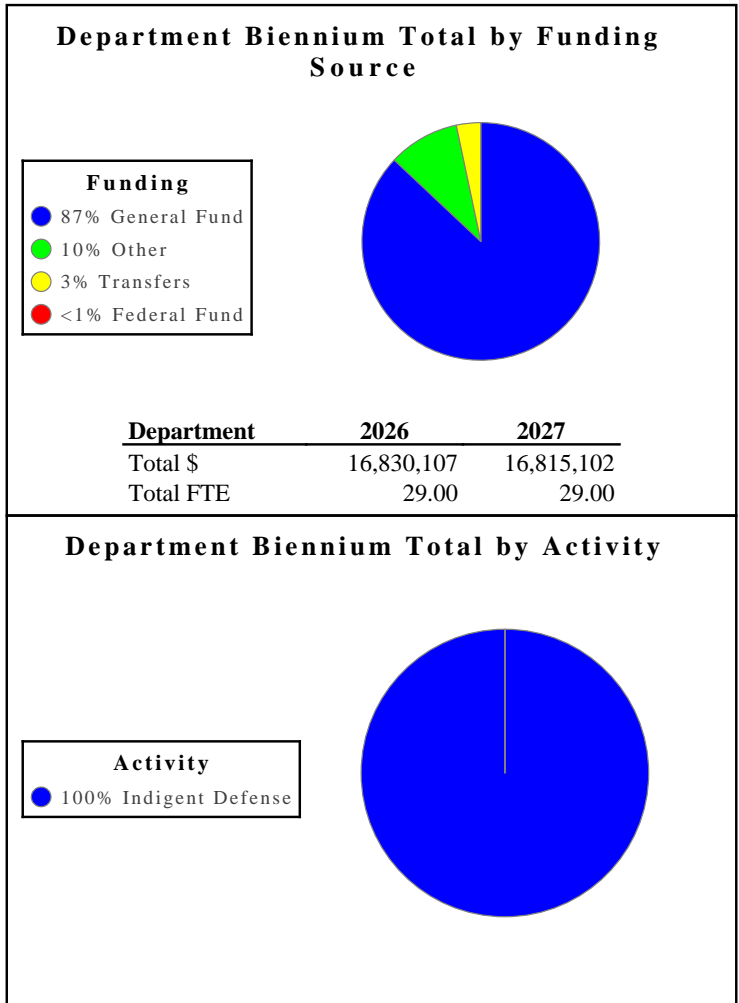
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	44,813	44,813	51,673	89,759	51,673	89,759
RESERVE	0	314,396	241,643	243,305	112,395	136,378
PURCHASING ASSESSMENT	182	182	182	0	182	0
STATEWIDE COST ALLOCATION PLAN	2,202	2,698	2,698	2,698	2,698	2,698
AG COST ALLOCATION PLAN	0	0	0	55,634	0	18,463
TOTAL EXPENDITURES:	970,693	1,347,445	1,504,328	1,869,381	1,377,265	1,593,505
PERCENT CHANGE:		38.81%	11.64%	38.74%	-8.45%	-14.76%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

Indigent Defense Services

DEPARTMENT OF INDIGENT DEFENSE SERVICES - The mission of the department is to provide support to counties to develop and maintain quality, cost-effective indigent defense systems that meet the needs of local communities and the requirements of the Constitution and state law.

Department Budget Highlights:

1. **Department of Indigent Defense** - The Governor's Executive Budget includes the addition of Humboldt County to the counties represented by the State Public Defender's Office.



Activity: Indigent Defense

This activity allows the State Public Defender to represent indigent adults and juveniles prosecuted either by the Attorney General or by the county District Attorneys whose county has not created a county Public Defender Office.

Performance Measures

1. Number of Indigent Adults Represented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	527	1,457	1,600	2,000	2,200	1,000	1,100

2. Number of Juveniles Represented

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	33	83	100	110	120	120	130

3. Number of Appellate Cases

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Amount:	122	263	275	375	400	400	400

Resources

Funding		FY 2026	FY 2027
General Fund	\$	14,603,228	14,672,370
Transfers	\$	557,824	557,823
Other	\$	1,669,055	1,584,908
Federal Fund	\$	0	0
TOTAL	\$	16,830,107	16,815,101

Goals	FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry	16,830,107	16,815,101

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

PROGRAM DESCRIPTION

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this state. The department has several mandated duties including adopting regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS 180 and 260.

BASE

This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,236,685	6,257,826	9,040,258	10,709,056	9,054,086	10,722,784
BALANCE FORWARD FROM PREVIOUS YEAR	11,053	480,553	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-480,553	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	78,948	436,699	0	257,824	0	257,823
TRANSFER FROM INTERIM FINANCE	3,592,585	778,103	0	0	0	0
TOTAL RESOURCES:	9,438,718	7,953,181	9,040,258	10,966,880	9,054,086	10,980,607
EXPENDITURES:						
PERSONNEL SERVICES	1,022,383	1,063,482	1,294,359	1,293,220	1,308,582	1,307,343
IN-STATE TRAVEL	14,159	24,471	24,471	24,471	24,471	24,471
OPERATING	64,651	72,725	26,233	50,503	25,838	50,108
EQUIPMENT	2,472	0	0	0	0	0
COMMISSION TRAVEL & SUPPLIES	4,863	10,655	10,655	10,655	10,655	10,655
DETR TRAINING	17,044	32,956	0	25,000	0	25,000
NAPD MENTOR GRANT	0	1,755	1,755	1,755	1,755	1,755
COURT MONITOR	39,400	75,000	75,000	75,000	75,000	75,000
DETR LASSO GRANT	61,004	404,643	0	232,824	0	232,823
INFORMATION SERVICES	10,251	6,884	34,089	123,366	34,089	123,366
TRAINING	600	3,115	3,115	3,115	3,115	3,115
TRAINING AND RESOURCES	28,216	22,519	23,894	23,519	23,894	23,519
DAVIS AND NON-DAVIS MAX CNTRB REIMB	6,327,001	3,500,000	6,327,002	6,327,002	6,327,002	6,327,002
DAVIS OVERSIGHT	215,030	847,988	857,112	857,112	857,112	857,112
DAVIS COMPLIANCE - TRAINING	39,411	163,168	163,668	163,668	163,668	163,668
DAVIS COMPLIANCE - RECRUITMENT	13,000	0	0	0	0	0
DAVIS COMPLIANCE - TIMEKEEPING	36,908	168,855	168,854	168,554	168,854	168,554
SB487 E710 ONE-SHOT	0	11,053	0	0	0	0
COUNTY WEEKEND STIPENDS	1,469,700	1,474,200	0	1,469,700	0	1,469,700

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION	53,300	53,300	13,639	101,004	13,639	101,004
PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202	1,202	1,202
AG COST ALLOCATION PLAN	18,123	15,210	15,210	15,210	15,210	15,210
TOTAL EXPENDITURES:	9,438,718	7,953,181	9,040,258	10,966,880	9,054,086	10,980,607
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,390	5,740	1,134	13,042
TOTAL RESOURCES:	0	0	2,390	5,740	1,134	13,042
EXPENDITURES:						
PERSONNEL SERVICES	0	0	247	1,899	247	1,899
IN-STATE TRAVEL	0	0	142	1,115	142	1,115
OPERATING	0	0	116	1	116	-1
INFORMATION SERVICES	0	0	1,885	5,634	629	5,423
PURCHASING ASSESSMENT	0	0	0	-1,202	0	-1,202
AG COST ALLOCATION PLAN	0	0	0	-1,707	0	5,808
TOTAL EXPENDITURES:	0	0	2,390	5,740	1,134	13,042

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	34,939	256	29,260
TOTAL RESOURCES:	0	0	256	34,939	256	29,260

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	34,939	256	29,260
TOTAL EXPENDITURES:	0	0	256	34,939	256	29,260

ENHANCEMENT

E266 HEALTH & WELLNESS

This request establishes a contract for consulting and development services to establish and oversee Social Worker Defender services to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DHHS OPIOID	0	0	0	300,000	0	300,000
TOTAL RESOURCES:	0	0	0	300,000	0	300,000
EXPENDITURES:						
RESILIENT NEVADA RURAL PUBLIC DEFENDER	0	0	0	300,000	0	300,000
TOTAL EXPENDITURES:	0	0	0	300,000	0	300,000

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request continues with the \$450 weekend stipend for the rural Judges, District Attorneys, and Public Defenders already approved by the 2023 Nevada Legislature. Additionally, this request adds the holiday pay stipend for 2025-2027 Biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	453,530	0	453,530
TOTAL RESOURCES:	0	0	0	453,530	0	453,530
EXPENDITURES:						
COUNTY WEEKEND STIPENDS	0	0	0	453,530	0	453,530
TOTAL EXPENDITURES:	0	0	0	453,530	0	453,530

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds an increase in the subscription cost for JusticeText, an AI-powered software platform tool built specifically to help public defenders, for our rural public defenders to save hours reviewing audio/video evidence (body worn camera's, interrogation videos, jail calls, etc.).

Total cost = \$99,000 less previously approved amount of \$92,000 = \$7,000 increase in each year of the biennium

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,000	0	7,000
TOTAL RESOURCES:	0	0	0	7,000	0	7,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	7,000	0	7,000
TOTAL EXPENDITURES:	0	0	0	7,000	0	7,000

E300 GOVERNMENT SUPPORT SERVICES

This request funds increased non-Buildings and Grounds rental costs due to expansion of needed office space.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,318	0	46,173
TOTAL RESOURCES:	0	0	0	44,318	0	46,173
EXPENDITURES:						
OPERATING	0	0	0	44,318	0	46,173
TOTAL EXPENDITURES:	0	0	0	44,318	0	46,173

E330 GOVERNMENT SUPPORT SERVICES

This request funds a new Administrative Services Officer position and associated operating costs to provide high-level management and supervision to the department's fiscal services unit, administrative team, payroll and personnel functions, and budget reconciliation and act as the department's single point of contact with the Administrative Services Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	83,479	0	104,586
TOTAL RESOURCES:	0	0	0	83,479	0	104,586

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	76,112	0	102,581
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	5,520	0	0
INFORMATION SERVICES	0	0	0	1,391	0	1,541
TOTAL EXPENDITURES:	0	0	0	83,479	0	104,586
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E331 GOVERNMENT SUPPORT SERVICES

This request provides an adjustment to funding for Davis and Non-Davis maximum contribution reimbursements, as approved by the 82nd Session of the Nevada State Legislature through Assembly Bill 518 and Assembly Bill 346.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,460	0	7,460
TOTAL RESOURCES:	0	0	0	7,460	0	7,460
EXPENDITURES:						
DAVIS AND NON-DAVIS MAX CNTRB REIMB	0	0	0	7,460	0	7,460
TOTAL EXPENDITURES:	0	0	0	7,460	0	7,460

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,752	6,752	0	0
TOTAL RESOURCES:	0	0	6,752	6,752	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	0	0
TOTAL EXPENDITURES:	0	0	6,752	6,752	0	0

E900 TRANS FROM PUBLIC DEFENDER TO INDIGENT DEFENSE

This request will transfer the Post Conviction legal expenses from budget account 1499 to budget account 1008. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,422,326	0	1,422,326
TOTAL RESOURCES:	0	0	0	1,422,326	0	1,422,326
EXPENDITURES:						
POST CONVICTION RELIEF	0	0	0	1,422,326	0	1,422,326
TOTAL EXPENDITURES:	0	0	0	1,422,326	0	1,422,326

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,236,685	6,257,826	9,049,656	12,774,600	9,055,476	12,806,161
BALANCE FORWARD FROM PREVIOUS YEAR	11,053	480,553	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-480,553	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	78,948	436,699	0	257,824	0	257,823
TRANSFER FROM INTERIM FINANCE	3,592,585	778,103	0	0	0	0
TRANS FROM DHHS OPIOID	0	0	0	300,000	0	300,000
TOTAL RESOURCES:	9,438,718	7,953,181	9,049,656	13,332,424	9,055,476	13,363,984
EXPENDITURES:						
PERSONNEL SERVICES	1,022,383	1,063,482	1,294,862	1,406,170	1,309,085	1,441,083
IN-STATE TRAVEL	14,159	24,471	24,613	25,586	24,613	25,586
OPERATING	64,651	72,725	26,349	95,278	25,954	96,744
EQUIPMENT	2,472	0	0	5,520	0	0
COMMISSION TRAVEL & SUPPLIES	4,863	10,655	10,655	10,655	10,655	10,655
POST CONVICTION RELIEF	0	0	0	1,422,326	0	1,422,326
DETR TRAINING	17,044	32,956	0	25,000	0	25,000
NAPD MENTOR GRANT	0	1,755	1,755	1,755	1,755	1,755
COURT MONITOR	39,400	75,000	75,000	75,000	75,000	75,000
DETR LASSO GRANT	61,004	404,643	0	232,824	0	232,823
RESILIENT NEVADA RURAL PUBLIC DEFENDER	0	0	0	300,000	0	300,000

DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	10,251	6,884	42,726	144,143	34,718	137,330
TRAINING	600	3,115	3,115	3,115	3,115	3,115
TRAINING AND RESOURCES	28,216	22,519	23,894	23,519	23,894	23,519
DAVIS AND NON-DAVIS MAX CNTRB REIMB	6,327,001	3,500,000	6,327,002	6,334,462	6,327,002	6,334,462
DAVIS OVERSIGHT	215,030	847,988	857,112	857,112	857,112	857,112
DAVIS COMPLIANCE - TRAINING	39,411	163,168	163,668	163,668	163,668	163,668
DAVIS COMPLIANCE - RECRUITMENT	13,000	0	0	0	0	0
DAVIS COMPLIANCE - TIMEKEEPING	36,908	168,855	168,854	168,554	168,854	168,554
SB487 E710 ONE-SHOT	0	11,053	0	0	0	0
COUNTY WEEKEND STIPENDS	1,469,700	1,474,200	0	1,923,230	0	1,923,230
COST ALLOCATION	53,300	53,300	13,639	101,004	13,639	101,004
PURCHASING ASSESSMENT	1,202	1,202	1,202	0	1,202	0
AG COST ALLOCATION PLAN	18,123	15,210	15,210	13,503	15,210	21,018
TOTAL EXPENDITURES:	9,438,718	7,953,181	9,049,656	13,332,424	9,055,476	13,363,984
PERCENT CHANGE:		-15.74%	13.79%	67.64%	0.06%	0.24%
TOTAL POSITIONS:	8.00	8.00	9.00	10.00	9.00	10.00

PUBLIC DEFENDER
101-1499

PROGRAM DESCRIPTION

The Public Defender provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties. This representation is performed from arrest through trial, sentencing and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,791,261	1,787,851	4,135,044	4,165,150	4,151,893	4,181,849
REVERSIONS	-106,576	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,737	0	0	0	0	0
JRJ - FEDERAL GRANT	151,499	0	0	0	0	0
COUNTY REIMBURSEMENTS	21,388	0	0	0	0	0
COUNTY FEES	432,329	1,954,331	432,329	505,307	432,329	505,307
TRANSFER FROM STATUTORY CONTINGENCY	397,638	0	0	0	0	0
TOTAL RESOURCES:	2,692,276	3,742,182	4,567,373	4,670,457	4,584,222	4,687,156
EXPENDITURES:						
PERSONNEL SERVICES	867,677	1,933,245	2,842,066	2,838,927	2,858,643	2,855,354
IN-STATE TRAVEL	28,070	8,975	220	0	220	0
OPERATING	118,207	664,141	212,234	216,416	212,506	216,688
EQUIPMENT	5,992	0	0	0	0	0
POST-CONVICTION RELIEF	1,422,325	1,024,687	1,422,326	1,422,326	1,422,326	1,422,326
JOHN R JUSTICE GRANT	151,499	0	0	0	0	0
INFORMATION SERVICES	40,248	29,466	45,762	45,762	45,762	45,762
TRAINING	0	1,357	1,357	1,357	1,357	1,357
COST ALLOCATION	58,118	58,118	21,215	123,476	21,215	123,476
PURCHASING ASSESSMENT	140	140	140	140	140	140
STATEWIDE COST ALLOCATION PLAN	0	22,053	22,053	22,053	22,053	22,053
TOTAL EXPENDITURES:	2,692,276	3,742,182	4,567,373	4,670,457	4,584,222	4,687,156
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,839	-2,336	3,839	-2,786
TOTAL RESOURCES:	0	0	3,839	-2,336	3,839	-2,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	472	3,712	472	3,712
OPERATING	0	0	248	-565	248	-569
INFORMATION SERVICES	0	0	3,119	-5,343	3,119	-5,789
PURCHASING ASSESSMENT	0	0	0	-140	0	-140
TOTAL EXPENDITURES:	0	0	3,839	-2,336	3,839	-2,786

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	256	77,556	256	65,342
TOTAL RESOURCES:	0	0	256	77,556	256	65,342
EXPENDITURES:						
PERSONNEL SERVICES	0	0	256	77,556	256	65,342
TOTAL EXPENDITURES:	0	0	256	77,556	256	65,342

PUBLIC DEFENDER
101-1499

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request provides funding for the new office in Humboldt County.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-404,074	0	-451,299
COUNTY FEES	0	0	0	540,207	0	540,207
TOTAL RESOURCES:	0	0	0	136,133	0	88,908
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	28,071	0	28,071
OPERATING	0	0	0	48,374	0	50,829
EQUIPMENT	0	0	0	49,680	0	0
INFORMATION SERVICES	0	0	0	1,008	0	1,008
TRAINING	0	0	0	9,000	0	9,000
TOTAL EXPENDITURES:	0	0	0	136,133	0	88,908

E300 GOVERNMENT SUPPORT SERVICES

This request funds increased in-state travel needs based on the rural locations of counties serviced.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,071	0	28,071
TOTAL RESOURCES:	0	0	0	28,071	0	28,071
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	28,071	0	28,071
TOTAL EXPENDITURES:	0	0	0	28,071	0	28,071

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,128	10,128	6,752	6,752
TOTAL RESOURCES:	0	0	10,128	10,128	6,752	6,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,128	10,128	6,752	6,752
TOTAL EXPENDITURES:	0	0	10,128	10,128	6,752	6,752

E900 TRANS FROM PUBLIC DEFENDER TO INDIGENT DEFENSE

This request transfers the Post Conviction legal expenses from budget account 1499, to budget account 1008.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,422,326	0	-1,422,326
TOTAL RESOURCES:	0	0	0	-1,422,326	0	-1,422,326
EXPENDITURES:						
POST-CONVICTION RELIEF	0	0	0	-1,422,326	0	-1,422,326
TOTAL EXPENDITURES:	0	0	0	-1,422,326	0	-1,422,326

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,791,261	1,787,851	4,149,267	2,452,169	4,162,740	2,405,603
REVERSIONS	-106,576	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,737	0	0	0	0	0
JRJ - FEDERAL GRANT	151,499	0	0	0	0	0
COUNTY REIMBURSEMENTS	21,388	0	0	0	0	0
COUNTY FEES	432,329	1,954,331	432,329	1,045,514	432,329	1,045,514

PUBLIC DEFENDER
101-1499

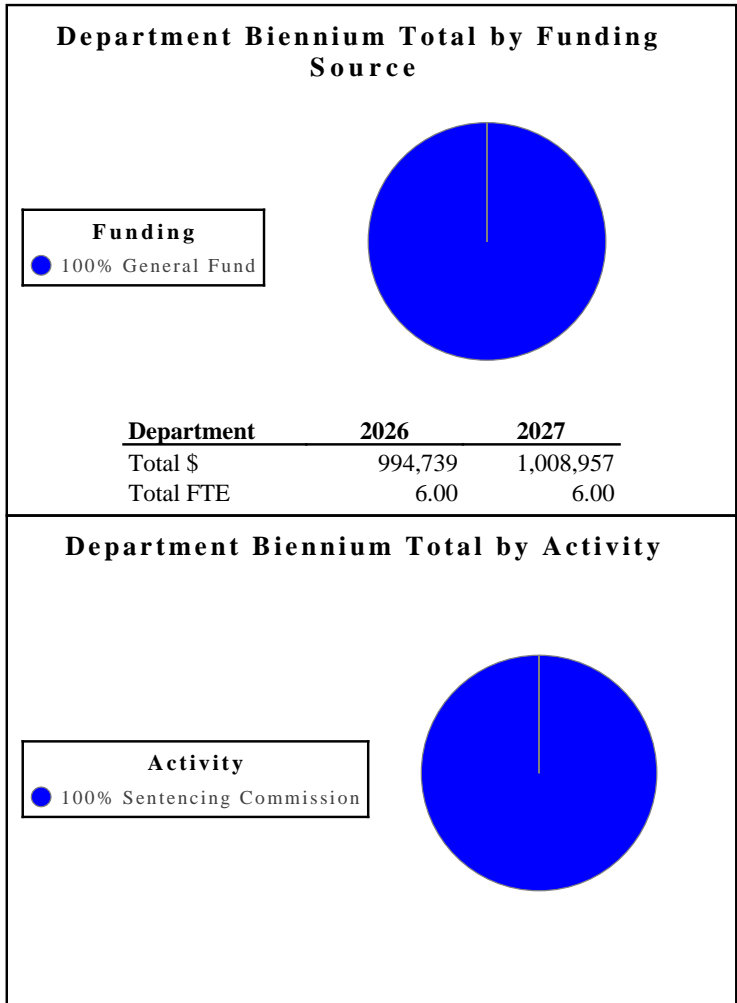
	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM STATUTORY CONTINGENCY	397,638	0	0	0	0	0
TOTAL RESOURCES:	2,692,276	3,742,182	4,581,596	3,497,683	4,595,069	3,451,117
EXPENDITURES:						
PERSONNEL SERVICES	867,677	1,933,245	2,842,794	2,920,195	2,859,371	2,924,408
IN-STATE TRAVEL	28,070	8,975	220	56,142	220	56,142
OPERATING	118,207	664,141	212,482	264,225	212,754	266,948
EQUIPMENT	5,992	0	0	49,680	0	0
POST-CONVICTION RELIEF	1,422,325	1,024,687	1,422,326	0	1,422,326	0
JOHN R JUSTICE GRANT	151,499	0	0	0	0	0
INFORMATION SERVICES	40,248	29,466	59,009	51,555	55,633	47,733
TRAINING	0	1,357	1,357	10,357	1,357	10,357
COST ALLOCATION	58,118	58,118	21,215	123,476	21,215	123,476
PURCHASING ASSESSMENT	140	140	140	0	140	0
STATEWIDE COST ALLOCATION PLAN	0	22,053	22,053	22,053	22,053	22,053
TOTAL EXPENDITURES:	2,692,276	3,742,182	4,581,596	3,497,683	4,595,069	3,451,117
PERCENT CHANGE:		39.00%	22.43%	-6.53%	0.29%	-1.33%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

Sentencing Policy

DEPARTMENT OF SENTENCING POLICY - The Sentencing Commission will provide independent analytic evaluation of criminal justice practices to ensure sentencing and correction policies embody fairness and consistency across the state.

Department Budget Highlights:

1. **Department of Sentencing Policy** - The Governor's Executive Budget contains no significant changes.



Activity: Sentencing Commission

This activity seeks to collect data from all Nevada criminal justice agencies, analyzes the policy and fiscal impact to the criminal justice system, and regularly publishes reports with data-driven findings.

Performance Measures

1. Number of Published Fiscal Analysis Reports

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	1	1	2	5	5	7

2. Number of Criminal Justice Agencies Which Provide Consistently to Database

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1	2	2	19	25	28	30

3. Identify Nevada Criminal Justice Data Not Being Collected and/or Shared

	2021	2022	2023	2024	2025	2026	2027
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	0	0	1	2	3	3	3

Resources			
Funding		FY 2026	FY 2027
General Fund	\$	994,739	1,008,957
Transfers	\$	0	0
Other	\$	0	0
Federal Fund	\$	0	0
TOTAL	\$	994,739	1,008,957

Goals		FY 2026	FY 2027
Reducing recidivism and preparing offenders for community reentry		994,739	1,008,957

DEPARTMENT OF SENTENCING POLICY
101-1010

PROGRAM DESCRIPTION

This program supports the 27-member Sentencing Commission which provides legislative bodies with data-driven proposed legislation and recommendations on matters relating to elements of the system of criminal justice that affect certain sentences; evaluates the effectiveness and fiscal impact of various sentencing policies; recommends changes in the structure of sentencing; facilitates the development and maintenance of a statewide sentencing database; provides training regarding sentencing and related issues; evaluates the impact of various programs, identifies areas of sentencing disparities, and recommends statutory sentencing guidelines; collects data from certain agencies to track and assess outcomes resulting from the enactment of Assembly Bill 236 (2019); and identify gaps in the state's data tracking capabilities related to the criminal justice system and make recommendations for filling any such gaps. Not later than January 1st of each odd-numbered year submit a comprehensive report to the Governor and Legislature which recommends changes to sentencing and recommendations for proposed legislation; not later than the second full week of each regular session of the Legislature submit a report to the Governor and Legislature which includes recommendations for improvements, changes, budgetary adjustments, and additional recommendations for future legislation and policy options to enhance public safety and control corrections costs; adopt a formula to calculate the amount of costs avoided because of the enactment of AB 236 (2019) and submit not later than December 1st of each fiscal year a statement of the these costs avoided; not later than August 1st of each even-numbered year submit a report containing the projected amount of costs avoided and recommendations for reinvestment of the amount of those costs avoided to provide financial support to programs and services that address behavioral health needs of persons involved in the criminal justice system in order to reduce recidivism. This program also supports the Coordinating Council under the Commission, which advises the Nevada Sentencing Commission at the local-government level, identifying county-level programming and treatment needs for justice-involved individuals to assist in reducing recidivism, and makes recommendation regarding grants to local government and nonprofit organizations; and the Misdemeanor Subcommittee, which was established in 2023 to study existing laws, policies and practices relating to misdemeanor offenses in this State and other states. Statutory authority: NRS 176.0134, NRS 176.01343, and NRS 176.01347.

BASE

This request continues six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,720,797	750,580	920,085	945,693	935,752	961,360
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-6,079	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	15,917	0	0	0	0	0
TOTAL RESOURCES:	730,635	3,750,580	920,085	945,693	935,752	961,360
EXPENDITURES:						
PERSONNEL SERVICES	623,377	633,791	797,402	797,408	813,689	813,695
OUT-OF-STATE TRAVEL	0	8,057	8,057	7,682	8,057	7,682
IN-STATE TRAVEL	10,784	12,793	12,793	12,793	12,793	12,793
OPERATING	43,450	46,837	42,322	43,805	41,702	43,185
REDUCE RECIDIVISM AB388	0	3,000,000	0	0	0	0
INFORMATION SERVICES	13,298	8,472	9,135	9,135	9,135	9,135
TRAINING	596	1,500	1,500	1,500	1,500	1,500
COST ALLOCATION	38,956	38,956	48,702	73,196	48,702	73,196
PURCHASING ASSESSMENT	174	174	174	174	174	174

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	730,635	3,750,580	920,085	945,693	935,752	961,360
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,008	5,892	2,012	5,750
TOTAL RESOURCES:	0	0	3,008	5,892	2,012	5,750
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182	1,372	182	1,372
OPERATING	0	0	91	-173	91	-174
INFORMATION SERVICES	0	0	2,735	4,867	1,739	4,726
PURCHASING ASSESSMENT	0	0	0	-174	0	-174
TOTAL EXPENDITURES:	0	0	3,008	5,892	2,012	5,750

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	321	22,985	321	19,290
TOTAL RESOURCES:	0	0	321	22,985	321	19,290
EXPENDITURES:						
PERSONNEL SERVICES	0	0	321	22,985	321	19,290
TOTAL EXPENDITURES:	0	0	321	22,985	321	19,290

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues the DataCamp, Inc. online registration and training for four licenses to provide interactive courses, certifications, and projects to help staff to master data skills, program software, and data language.

4 licenses @ \$600 each = \$2,400 per year

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,400	0	2,400
TOTAL RESOURCES:	0	0	0	2,400	0	2,400
EXPENDITURES:						
TRAINING	0	0	0	2,400	0	2,400
TOTAL EXPENDITURES:	0	0	0	2,400	0	2,400

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request funds MS SQL database hosting through the Office of the Chief Information Officer to allow the Nevada Department of Sentencing Policy to store, process, and query data more efficiently.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,322	0	2,022
TOTAL RESOURCES:	0	0	0	1,322	0	2,022
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,322	0	2,022
TOTAL EXPENDITURES:	0	0	0	1,322	0	2,022

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds on-line interactive training in data and software for Nevada Department of Sentencing Policy data analysts.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,400	0	2,400

DEPARTMENT OF SENTENCING POLICY
101-1010

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,400	0	2,400
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,400	0	2,400
TOTAL EXPENDITURES:	0	0	0	2,400	0	2,400

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds Nevada Sentencing Commission members to attend the National Association of Sentencing Commissions' annual conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,295	0	7,295
TOTAL RESOURCES:	0	0	0	7,295	0	7,295
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,445	0	6,445
OPERATING	0	0	0	850	0	850
TOTAL EXPENDITURES:	0	0	0	7,295	0	7,295

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,752	6,752	8,440	8,440
TOTAL RESOURCES:	0	0	6,752	6,752	8,440	8,440
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	8,440	8,440
TOTAL EXPENDITURES:	0	0	6,752	6,752	8,440	8,440

DEPARTMENT OF SENTENCING POLICY
101-1010

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,720,797	750,580	930,166	994,739	946,525	1,008,957
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,000,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,000,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-6,079	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	15,917	0	0	0	0	0
TOTAL RESOURCES:	730,635	3,750,580	930,166	994,739	946,525	1,008,957
EXPENDITURES:						
PERSONNEL SERVICES	623,377	633,791	797,905	821,765	814,192	834,357
OUT-OF-STATE TRAVEL	0	8,057	8,057	14,127	8,057	14,127
IN-STATE TRAVEL	10,784	12,793	12,793	12,793	12,793	12,793
OPERATING	43,450	46,837	42,413	44,482	41,793	43,861
REDUCE RECIDIVISM AB388	0	3,000,000	0	0	0	0
INFORMATION SERVICES	13,298	8,472	18,622	24,476	19,314	26,723
TRAINING	596	1,500	1,500	3,900	1,500	3,900
COST ALLOCATION	38,956	38,956	48,702	73,196	48,702	73,196
PURCHASING ASSESSMENT	174	174	174	0	174	0
TOTAL EXPENDITURES:	730,635	3,750,580	930,166	994,739	946,525	1,008,957
PERCENT CHANGE:		413.33%	-75.20%	-73.48%	1.76%	1.43%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

APPENDIX

DEFINITION OF TERMS

Activity

A service provided or function performed for a specific purpose and/or population to accomplish a defined goal or objective consistent with the agency's mission and strategic plan.

- Primary Activity - Activities clearly related to the agency's mission.
- Support Activity - Internal activities necessary to enable the agency to perform the primary activities.

Adjusted Base Budget

The amount appropriated or authorized to support ongoing expenditures budgeted to the department, institution or agency by the Legislature for the second year of the current biennium, as adjusted and as defined in NRS 353.211(5) and NRS 353.230(7).

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or to support the operation of an agency.

Authorization

The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

Bargaining Unit

A group of local [or state] government employees recognized by the local [or state] government employer as having sufficient community of interest appropriate for representation by an employee organization for the purpose of collective bargaining. (NRS 288.134)

Biennium

A two-year period, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular Legislative Session. The current biennium is denoted as 2024-2025 or the 82nd (2023) Legislative Session and is comprised of the even-numbered fiscal year and the odd-numbered fiscal year as the Base Year.

Bill Draft Request (BDR)

A written request submitted to the Legislative Counsel Bureau by a **legislator**, an **executive agency**, a member of the **judiciary**, or a local government proposing a new or modified law **for** enactment.

Capital Improvement Project (CIP)

The construction of a new building and the furniture, fixtures, and equipment (FF&E) **for** that building; a modification to structures **for** existing **state** buildings; remodeling, repairs, and maintenance work **for** projects of a non-structural nature over \$100,000; and advanced planning **for** future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Collective Bargaining

A method of determining conditions of employment through negotiation between representatives of an employer and organized groups of employees. State employees have the right to collectively bargain pursuant to NRS 288.

Core Function

A collection of related, structured activities or tasks that produce a specific service or product (to service a goal) for a particular customer. This function ties the state's strategic goals and priorities to its activities by defining state government's primary purposes/functions and is included in the Executive Budget pursuant to NRS 353.205.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new **program** or changes to existing programs.

Deobligation

A cancellation or downward adjustment of previously incurred obligations.

Economic Forum

A five-member committee from the private sector directed to provide a forecast of future state General Fund revenues on or before December 3 of even-numbered years and on or before May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving a new budget. (See [NRS 353.226 - 353.229](#).)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program or for new services or initiatives, or revisions or deletions that aren't currently reflected in the agency's base budget and the change is meant to improve or streamline existing services.

Federal Mandates

Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in NAC 284.065.

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

Governor's Strategic Priorities

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

Internal Service Fund

A fund used to account for the financing of goods or services furnished by a designated department or agency to governmental units within its own organization or to other departments or agencies on the basis of reimbursement for costs.

Non-Classified Employee

An employee in the Office of the Governor or the Governor's Office of Economic Development, or an employee in the Judicial or Legislative Branches of State Government.

One-Shot Appropriation

A unique General Fund or Highway Fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measures

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Priorities and Performance Based Budget

A budget building approach that identifies and prioritizes an agency's activity and defines the resources allocated toward that activity.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period for future obligations or reverted at the end of the current period.

CAPITAL IMPROVEMENT PROGRAM (CIP)

CIP #	Dept	Division	Agency	City	CIP Name	GF Bond	GF Cash	HF Bond	HF Cash	Other	Total
C01	DHHS	PBH	SNAMHS	Las Vegas	Southern Nevada Forensic Facility	\$381,797,319					\$381,797,319
C02	DHHS	ADSD	DRC	Las Vegas	Desert Regional Center Facilities	\$38,023,299					\$38,023,299
C03	NDVS	VetHome	SNSVH	Las Vegas	North Las Vegas State Veterans Home	\$78,113,447				\$145,067,830	\$223,181,277
C05	Admin	SPWD	SPWD	Carson City	Additional Funds for Hobart Dam Rehabilitation (MLWS)	\$4,589,720					\$4,589,720
C06	Military	NAirNG	NAirNG	Reno	Parking Apron Expansion (Nevada Air National Guard)	\$235,660				\$8,942,120	\$9,177,780
C08	NDVS	NDVS	VetCem	Fernley	Cemetery Committal Building Utility Extension Supplemental Funding (NNVMC)	\$2,708,518					\$2,708,518
C10	NDOC	Correctional	ESP	Ely	Recreational Yards Upgrade (Ely State Prison)	\$2,814,398					\$2,814,398
C11	NDOC	Correctional	HDSP	Indian Springs	Recreational Yard Enclosure Replacement (High Desert State Prison)	\$6,148,299					\$6,148,299
C12	DHHS	CFS	SVYC	Las Vegas	Youth Mental Health Intake Building (Summit View Youth Center)	\$5,520,870					\$5,520,870
C14	NAA	NAA	NAA	Stewart	Seismic Stabilization and Rehabilitation of Old Gym (Stewart Facility)	\$16,761,911					\$16,761,911
C17	DMV	DMV	DMV	Carson City	Central Services and Records Division Renovation (Department of Motor Vehicles, Carson City)				\$4,853,287		\$4,853,287
C18	DMV	DMV	DMV	Las Vegas	Renovate Customer Counter Casework (Department of Motor Vehicles, Decatur)				\$1,865,510		\$1,865,510
C19	NDOC	Correctional	LCC	Lovelock	Recreational Yard Enclosures (Lovelock Correctional Center)	\$5,724,454					\$5,724,454
C20	PubSafe	Training	Training	Carson City	Evidence Impound Lot Expansion (Department of Public Safety- Training)				\$1,176,947		\$1,176,947
C21	NAA	NAA	NAA	Stewart	Exterior Quad Lighting (Stewart Facility)		\$427,880				\$427,880
C22	T&CultAffr	MusHist	MusHist	Carson City	Natural History Exhibit (Nevada State Museum)		\$2,294,076				\$2,294,076
C23	DHHS	PBH	NNAMHS	Sparks	Construct North Street Parking Lot (Northern Nevada Adult Mental Health)	\$1,055,831					\$1,055,831
C26	Admin	SPWD	B&G	Las Vegas	State Office Buildings Purchase and Improvements (Las Vegas)	\$71,157,889					\$71,157,889

CIP #	Dept	Division	Agency	City	CIP Name	GF Bond	GF Cash	HF Bond	HF Cash	Other	Total
C27	Admin	SPWD	B&G	Reno	State Office Building Purchase (Reno)	\$24,240,000					\$24,240,000
P01	NDOC	NDOC	NDOC	Carson City	Advance Planning: Culinary, Bakery & Laundry Building (Northern Nevada Correctional Center)		\$2,596,565				\$2,596,565
P02	T&CultAffr	MusHist	LostCity	Overton	Advance Planning: Repairs and Upgrades (Lost City Museum)		\$2,175,672				\$2,175,672
P03	Admin	SPWD	B&G	Carson City	Advance Planning: HVAC and Site Sanitary Sewer Piping (Pittman Building)		\$977,919				\$977,919
P04	Wildlife	Wildlife	Wildlife	Pioche	Advanced Planning: Eagle Valley Dam Rehabilitation (Spring Valley State Park)		\$2,797,348				\$2,797,348
P05	Military	NArmyNG	NArmyNG	Stead	Advance Planning: Camp Washoe Renovation (Nevada Army National Guard)		\$1,200,108			\$910,568	\$2,110,676
P06	Military	NArmyNG	NArmyNG	Carson City	Advance Planning: Civil Service Team Facility (Nevada Army National Guard)		\$338,200			\$590,000	\$928,200
P07	Wildlife	Wildlife	Wildlife	Yerington	Advanced Planning: Lux Lane Roadway & Drainage Improvements (Mason Valley WMA)		\$948,149				\$948,149
P08	Admin	SPWD	B&G	Carson City	Advance Planning: State Office Buildings (Capital Complex)		\$6,234,392				\$6,234,392
P09	DHHS	PBH	NNAMHS	Sparks	Advance Planning: Replace Campus Electrical, Communications, Sewer & Water Distribution (NNAMHS)		\$1,892,051				\$1,892,051
M01	NSHE	NSHE	NSHE	Statewide	Deferred Maintenance (HECC/SHECC)		\$12,000,000			\$3,000,000	\$15,000,000
M02	DHHS	DHHS	DHHS	Statewide	Facility Maintenance (Department of Health and Human Services)		\$22,515,211				\$22,515,211
M03	Admin	SPWD	SPWD	Statewide	Facility Maintenance (Department of Administration)		\$18,924,736				\$18,924,736
M03h	Admin	SPWD	B&G	Statewide	Facility Maintenance (Department of Administration- Highway Funded)				\$4,355,511		\$4,355,511
M04	NDOC	NDOC	NDOC	Statewide	Facility Maintenance (Department of Corrections)		\$35,691,747				\$35,691,747
M05	NDVS	VetHome	NNSVH	Sparks	Chiller Water System Improvements (Northern Nevada State Veterans Home)		\$2,845,654				\$2,845,654
M06	NDOC	Correctional	HDSP	Indian Springs	Evaporative Cooling Replacement for HU 1-12 (HDSP)	\$58,858,210					\$58,858,210
M07	NDOC	Correctional	HDSP	Indian Springs	Underground Piping Replacement (High Desert State Prison)	\$22,760,463					\$22,760,463
M08	Admin	SPWD	B&G	Carson City	Building Repairs and West Plaza Replacement (Nevada State Library and Archives)	\$12,416,436					\$12,416,436

CIP #	Dept	Division	Agency	City	CIP Name	GF Bond	GF Cash	HF Bond	HF Cash	Other	Total
M09	Military	NArmyNG	NArmyNG	Carson City	Power Distribution & Lighting (Office of Adjutant General Building/Lawrence E. Jacobsen Center)		\$2,767,516			\$908,229	\$3,675,745
M10	CNR	CNR	CNR	Spring Creek	Replacement of Emergency Spillway Gate and Primary Outlet Gates (South Fork Dam)	\$1,956,419					\$1,956,419
M11	Wildlife	Wildlife	Wildlife	Yerington	Lux Lane Bridge Replacement & Entry Improvements (Mason Valley Wildlife Management Area)	\$2,828,649				\$500,000	\$3,328,649
M12	Agriculture	Agriculture	Agriculture	Sparks	HVAC System Renovation (Measurement Standards Building)		\$1,359,582				\$1,359,582
M13	OCIO	OCIO	OCIO	Carson City	HVAC System Replacement and Arc Flash Study (Data Center)		\$5,750,974				\$5,750,974
M14	Agriculture	Agriculture	Agriculture	Sparks	Security Improvements, Interior Lighting and Power Distribution (Measurement Standards Building)		\$951,046				\$951,046
M15	NDOC	NDOC	NDOC	Indian Springs	Replace Housing Units 9 & 10 Door Locks and Controls (High Desert State Prison)		\$10,321,349				\$10,321,349
M16	OCIO	OCIO	OCIO	Carson City	Raised Server Room Floor Replacement (Data Center)	\$1,698,753					\$1,698,753
M17	NDOC	Correctional	LCC	Lovelock	Culinary Renovation (Lovelock Correctional Center)		\$10,799,516				\$10,799,516
M18	NDVS	VetHome	SNSVH	Boulder City	Kitchen Ventilation Replacement (Southern Nevada State Veterans Home)		\$1,315,815				\$1,315,815
M19	Wildlife	Wildlife	Wildlife	Elko	Drainage Improvements (Elko Wildlife Office)		\$534,585				\$534,585
M20	DMV	DMV	DMV	Las Vegas	Upgrade Interior Lighting (Department of Motor Vehicles, Flamingo)				\$745,652		\$745,652
M21	NDVS	VetHome	SNSVH	Boulder City	Water Softener Replacement (Southern Nevada Veterans Home)		\$274,054				\$274,054
M22	T&CultAffr	MusHist	MusHist	Las Vegas	HVAC System Replacement (Nevada State Museum, Las Vegas)		\$2,267,139				\$2,267,139
M23	Wildlife	Wildlife	Wildlife	Key Pittman Wma	Residential Water Intrusion Repairs (Key Pittman Wildlife Management Area)		\$294,184				\$294,184
M24	DMV	DMV	DMV	Las Vegas	Replace Surveillance Cameras (Department of Motor Vehicles, Sahara)				\$1,600,751		\$1,600,751
M25	T&CultAffr	MusHist	MusHist	Las Vegas	Humidifier Reverse Osmosis System (Nevada State Museum, Las Vegas)		\$309,152				\$309,152
M26	T&CultAffr	MusHist	MusHist	Carson City	Replace Fan Coil Units (Nevada State Museum, Carson City)		\$1,483,713				\$1,483,713
M27	T&CultAffr	MusHist	HistSoc	Reno	Museum Exhibit Modernization (Nevada Historical Society)		\$2,268,029				\$2,268,029

CIP #	Dept	Division	Agency	City	CIP Name	GF Bond	GF Cash	HF Bond	HF Cash	Other	Total
S01	Admin	Admin	Admin	Statewide	Statewide Roofing Program		\$11,655,718				\$11,655,718
S01g	Military	NArmyNG	NArmyNG	Carson City	Re-roof Combined Support Maintenance Shop 2 (Nevada Army National Guard)		\$574,196			\$529,269	\$1,103,465
S02	Admin	Admin	Admin	Statewide	Statewide ADA Program		\$6,723,478				\$6,723,478
S02h	DMV	DMV	DMV	Carson City	ADA Site Concrete Replacement (Department of Motor Vehicles, Carson City)				\$594,765		\$594,765
S03	Admin	Admin	Admin	Statewide	Statewide Fire and Life Safety Program		\$4,068,049				\$4,068,049
S03g	Admin	SPWD	SPWD	Statewide	Statewide Fire and Life Safety Program (Nevada National Guard)	\$4,736,183				\$4,301,549	\$9,037,732
S04	Admin	SPWD	SPWD	Statewide	Statewide Advance Planning Program		\$2,588,656				\$2,588,656
S05	Admin	Admin	Admin	Statewide	Statewide Paving Program		\$5,924,427				\$5,924,427
S05g	Military	NArmyNG	NArmyNG	Reno	Pavement Maintenance and Rehabilitation (Plumb Lane Readiness Center)		\$83,863			\$191,641	\$275,504
S05h	Admin	SPWD	SPWD	Statewide	Statewide Paving Program (Highway Funding)				\$911,014		\$911,014
S06	Admin	Admin	Admin	Statewide	Statewide Indoor Air Quality - Environmental Program		\$201,838			\$100,000	\$301,838
S07	Admin	SPWD	SPWD	Statewide	Statewide Elevator Program		\$10,093,770				\$10,093,770
S07h	Admin	SPWD	SPWD	Statewide	Statewide Elevator Program (Highway Funded)				\$607,760		\$607,760
S09	Admin	SPWD	SPWD	Statewide	Statewide Building Official Program					\$4,000,000	\$4,000,000
S10	Admin	SPWD	SPWD	Statewide	Statewide Building Move Program		\$1,757,683				\$1,757,683
						\$744,146,728	\$198,228,040	\$6,718,797	\$9,992,400	\$169,041,206	\$1,128,127,171

CAPITAL IMPROVEMENT PROGRAM (CIP) EXPENDITURES

State Funds

Needed:	Dollars
For Capital Improvement Program (CIP)	\$942,374,768
For Conservation & Natural Resources	\$126,300,000
For State Infrastructure Bank	\$150,000,000
Total needed	\$1,218,674,768
Sources:	Dollars
Reallocation of earlier CIPs - Bonds	\$25,600,000
Reallocation of earlier CIPs - General Fund	\$1,397,998
General Obligation Bonds	\$718,546,728
Lease-Purchase Funds	-
General Fund	\$196,830,042
Total funding	\$942,374,768

Bonds for Conservation & Natural Resources

	Dollars
Historic Preservation	\$6,000,000
Tahoe Environmental Improvement (Lands)	\$23,000,000
Conservation Bond Assembly Bill 84 (80th Session)	\$63,400,000
Water Infrastructure (NDEP)	\$33,900,000
TOTAL	\$126,300,000

Highway Fund for CIP

	Dollars
Highway Fund	\$9,992,400
Highway Fund General Obligation Bonds	\$6,718,797
Total Highway Fund	\$16,711,197

Other Funds for CIP

	Dollars
Federal Funds	\$161,691,206
University Funds	-
Internal Service Funds	-
Special Higher Education Capital Construction (SHECC Annual Slot Tax)	\$3,000,000
Miscellaneous Agency Fees & Other Resources	\$4,350,000
Total Other Funds	\$169,041,206
Total Other Funding	\$185,752,403

RATE TABLES

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2024	FY 2025	FY 2026	FY 2027
Fringe Rates		All amounts shown are dollars unless indicated.			
Health Employee	State contribution for employees' group health insurance, per employee per month.	730.06	758.60	991.00	943.00
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	3.11%	3.18%	2.59%	2.50%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against full time equivalent.	47.06	47.06	107.25	107.25
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against full-time equivalent, with the exception of elected salaries.	237.08	237.08	355.23	355.23
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	17.50%	17.50%	19.25%	19.25%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	33.50%	33.50%	36.75%	36.75%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	25.75%	25.75%	30.00%	30.00%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	50.00%	50.00%	58.75%	58.75%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.00%	0.00%	0.0005%	0.0005%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of Central Payroll gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	2.05%	2.65%	3.80%	3.74%
Miscellaneous Insurance Rates		All amounts shown are dollars unless indicated.			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	3.79	3.79	2.54	2.54
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	116.41	308.26	80.97	80.77
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	106.34	106.34	137.31	137.31
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	342.91	342.91	497.64	498.46
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	.00192	.00192	.00269	.00269

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2024	FY 2025	FY 2026	FY 2027
	State Rent	All amounts shown are dollars unless indicated.			
State Owned Building Rent	Office space rent - State facilities per square foot per month.	.940	.940	1.810	1.810
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.35	0.35	0.55	0.55
SPWD Lease Assessment	Leasing assessment applied to agencies that utilize State Public Works Division's leasing services. Assessment based on total leasing square footage per month.	0.0184	0.0190	0.0533	0.0533
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.54	0.54	0.54	0.54
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE / Per Year	308.26	308.26	557.37	557.37
Security Assessment	Per FTE / Per Year	120.47	120.47	149.40	149.08
Programmer/Developer	Per Hour / Per Month	90.77	90.77	142.57	142.57
Database Administrator	Per Hour / Per Month	91.34	91.34	160.01	160.01
Mainframe Services	Per CPU Minute / Per Month	32.55	32.55	38.95	38.95
Disk Storage	Per Gigabyte / Per Month	0.0788	0.0788	0.0077	0.0077
Print Management	Per 1,000 Lines / Per Month	1.65	1.65	1.72	1.72
UNIX Support	Per Partition / Per Year	2,547.94	2,547.94	1,893.06	1,893.06
Non-Server Hosting - Basic	Per Server-Device / Per Month	19.77	19.77	9.69	9.69
Server Hosting - Basic	Per Server / Per Month	87.54	87.54	28.26	28.26
Server Hosting - Advanced	Per Server / Per Month	1,946.44	1,946.44	n/a	n/a
Server Hosting - Virtual	Per Slice / Per Month	76.10	76.10	66.42	66.42
Business Productivity Suite	Per License / Per Month	23.74	23.74	57.61	57.61
Phone Line and Voicemail	Per Line / Per Month	18.77	18.77	19.14	19.14
PBX Network Access	Per Connection / Per Month	0.00	0.00	n/a	n/a
Microwave Site Space Rent	Per Rack / Per Year	2,943.16	2,943.16	1,949.96	1,949.96
Microwave DS0 Circuit	Per Channel End / Per Year	1,268.85	1,268.85	1,593.06	1,593.06
Microwave Ethernet Transport	Per MBPS Pipe Size / Per Month	194.75	194.75	467.47	467.47
Microwave DS1 Circuit	Per Circuit / Per Month	1,0873.33	1,0873.33	13,439.51	13,439.51
NCAS Card Reader	Per Reader / Per Month	7.03	7.03	34.83	34.83
Database Hosting - SQL	Per Gigabyte / Per Month	1.68	1.68	3.24	3.24

State Fleet Services Rates

All amounts shown are in dollars unless indicated. Rates include mileage for the 2025-2027 biennium.

	Budgeted						Governor Recommended					
	2023-2025 Biennium						2025-2027 Biennium					
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile	
	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2
Rate schedule for a compact vehicle rental	187.00	187.00	37.34	37.34	0.20	0.20	270.00	270.00	12.00	12.00		
Rate schedule for an intermediate vehicle rental	205.00	205.00	38.84	38.84	0.20	0.20	331.00	331.00	14.00	14.00		
Rate schedule for a premium vehicle rental	289.00	289.00	41.38	41.38	0.20	0.20	419.00	419.00	22.00	22.00		
Rate schedule for a law enforcement vehicle rental	334.00	334.00			0.20	0.20	579.00	579.00				
Rate schedule for a specialty vehicle rental	346.00	346.00	43.32	43.32	0.20	0.20	627.00	627.00	33.00	33.00		
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.20	0.20						
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.20	0.20						
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.20	0.20						
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.20	0.20						

Continuity of Service Rates

All amounts shown are in dollars.

Years of Service	July	January	Years of Service	July	January
8	100.00	100.00	20	550.00	550.00
9	125.00	125.00	21	600.00	600.00
10	150.00	150.00	22	650.00	650.00
11	175.00	175.00	23	700.00	700.00
12	200.00	200.00	24	750.00	750.00
13	225.00	225.00	25	825.00	825.00
14	250.00	250.00	26	900.00	900.00
15	300.00	300.00	27	975.00	975.00
16	350.00	350.00	28	1,050.00	1,050.00
17	400.00	400.00	29	1,125.00	1,125.00
18	450.00	450.00	30	1,200.00	1,200.00
19	500.00	500.00			

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee resides at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.
2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.
(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.
2. In addition to the superintendent's salary, the superintendent of a facility is entitled to:
 - (a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.
 - (b) Heat, electricity and water for the residence.
 - (c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.
 - (d) Meals at the facility without charge when supervising personnel or children.
3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.
(Added to NRS by 2003, 1096) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee resides at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.
2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.
(Added to NRS by 1977, 847; A 1983, 721)
[The Department of Corrections is not planning to use this provision in the upcoming biennium.]

Division of Public and Behavioral Health

NRS 433.254 Administrator: Powers and duties.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429; 2009, 271) [The Division of Public and Behavioral Health is not currently exercising this provision, but may employ the perquisite in the event of an extraordinary circumstance.]

Division of Child and Family Services

NRS 433B.130 Additional Provisions Relating to Children.

1. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Director of the Department.
(Added to NRS by 1993, 2709; A 1999, 103; 2009, 271, 414; 2011, 432, 2677)
[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

PERFORMANCE MEASURES – NEW, REVISED AND ELIMINATED

Performance and population/workload measures are organized by Activity within a Department and Division. This section includes a listing of performance and population/workload measures identified as new, revised or eliminated with rationale to describe the purpose of the change.

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	Project and Program Delivery, Review and Management	Number of Client Reports on Congressional Action and Available Grants	Eliminated	Data Unavailable
GOVERNOR'S OFFICE	010	GOVERNOR'S OFFICE	Project and Program Delivery, Review and Management	Number of Strategic Meetings on Substantive Policy	Eliminated	Data Unavailable
GOVERNOR'S OFFICE	180	OFFICE OF THE CHIEF INFORMATION OFFICER	Information Technology Support	Monthly Operating System and Key Third-Party Software Patches Deployed	Eliminated	Replaced with a new measure
GOVERNOR'S OFFICE	180	OFFICE OF THE CHIEF INFORMATION OFFICER	Project and Program Delivery, Review and Management	Percent of Programmer Time for New Projects Versus Maintenance	Eliminated	Not a meaningful measure of activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Service	Percent of Voter NEW Registrations Filed Online	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Archives and records management	Number of Government Employees Trained per FTE	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Arts and Culture Education and Outreach Programs	Number of Historical Items Preserved per FTE	Eliminated	Data Unavailable
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Arts and Culture Education and Outreach Programs	Number of New Items Preserved per FTE	Eliminated	Data Unavailable
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Archives and records management	Number of Records and Documents Handled per FTE	Eliminated	Not a meaningful measure of activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Trial Court Technological Improvements	Courts using the web-based Global Justice Solutions civil traffic system	Eliminated	Activity Eliminated
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Placements of Tourism-Generated Publicity (International)	Eliminated	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Value of Tourism-Generated Publicity (International)	Eliminated	Other
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Average Days to Issue Advisory Opinion	Eliminated	Replaced with a new measure
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Complaint Hearings before Commission	Eliminated	Replaced with a new measure
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Ethics in Government Law Classes Provided	Eliminated	Replaced with a new measure
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Number of Judicial Cases in which the Commission is Named or Interested	Eliminated	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	3rd Grade Proficiencies - Math	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	3rd Grade Proficiencies - Reading	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	4th Grade Reading Proficiency	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	8th Grade Math Proficiency	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Career and Technical Education Program Enrollment	Eliminated	Replaced with a new measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Class Size Reduction - Average Q1 Kindergarten Ratio	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Class Size Reduction Guidance and Reporting Improvements	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Compliance - Documentation and Process Development - Rules of Practice	Eliminated	Measure moved to another activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	District Implementation of Nevada College and Career Ready Standards	Eliminated	Not a meaningful measure of activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Graduation Rates	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Assessments and Monitoring	Eliminated	Measure moved to another activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Development and Compliance	Eliminated	Measure moved to another activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	Internal Controls - Reduction of External NDE Audit Findings	Eliminated	Duplication of another Measure
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	Nevada Educator Performance Framework: Percent Effective	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	Participation in Advanced Placement Courses	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Revenues for Allocation	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Students Funded - At-Risk	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Students Funded - English Learners	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Local Education Agency Support	Pupil-Centered Funding Plan - Students Funded - Gifted and Talented	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	State Pharmacy Assistance Program	Percent of Applications Processed within 45 Days	Eliminated	Activity Eliminated
ADJUTANT GENERAL	431	ADJUTANT GENERAL & NATIONAL GUARD	National Guard Recruitment and Training	Financial Hardship Assistance Claims	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal and Financial Operations, Management and Reporting	Dollars Saved as a Result of Opportunity Buys	Eliminated	Data Unavailable
DEPARTMENT OF CORRECTIONS	440	DEPARTMENT OF CORRECTIONS	Fiscal and Financial Operations, Management and Reporting	Purchase Orders Requiring Budget Analyst Approval after Purchase	Eliminated	Data Unavailable
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Pre-Sentence Investigations Report	Pre-Sentence Investigation Submission Rate	Eliminated	Replaced with a new measure

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Sex Offender Registry	Sex Offender Registration Changes Processed w/in Two Working Days	Eliminated	Activity Eliminated
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	Sagebrush Ecosystem Program	Percentage of "Core" Greater Sage-Grouse Habitat Lost. No longer applicable	Eliminated	Not a meaningful measure of activity
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Backlogged Applications Accepted	Eliminated	Replaced with a new measure
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Water Rights	Number of Proofs of Beneficial Use Processed	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Average Time to Answer Calls in Minutes (DLA)	Eliminated	Data Unavailable
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Percent of Compliance Documents Processed within Timeframe	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Nevada Liability Insurance Verification Electronically (NV LIVE) Program	Percent of Tiered Lapses Relative to Total Lapses	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Titles Processed Within 20 Days	Eliminated	Replaced with a new measure
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Percent of Withdrawal Transactions without Errors	Eliminated	Not a meaningful measure of activity
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	902	DETR - EMPLOYMENT SECURITY	Employment Assistance, Resources, Agencies and Programs	REANV Participants who Gained Employment after Receiving Services	Eliminated	Activity Eliminated
GOVERNOR'S OFFICE	180	OFFICE OF THE CHIEF INFORMATION OFFICER	Information Technology Support	System % Compliant with Operating Systems & Key 3rd-Party Software Patches	New	More accurately measures the activity
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Service	Language Access Content on Elections and Voter Participation	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Elections Administration and Compliance and Voter Service	Updated Voter Registrations Conducted via AVR	New	More accurately measures the activity
TREASURER'S OFFICE	055	TREASURER - FINANCIAL SECURITY	Research, Research Management and Public Outreach	NEST Individual Retirement Accounts	New	Other
TREASURER'S OFFICE	055	TREASURER - FINANCIAL SECURITY	Research, Research Management and Public Outreach	Providers of Health Care Program Participants	New	Other
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Number of Awards made to Nevada veterans with service connected disability	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Number of Awards made to Nevada-based businesses	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Number of Awards made to local emerging small businesses	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Percentage of Customers Satisfied	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Reportable Dollars Spent on State Use Program Contract Usage	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	083	ADMIN - PURCHASING DIVISION	State Property, Equipment and Supplies Procurement, Maintenance, Repair and Improvement	Reportable Dollars Spent on Statewide Contract Usage	New	More accurately measures the activity
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Research, Research Management and Public Outreach	Number of Patron Interactions	New	More accurately measures the activity
JUDICIAL BRANCH	090	JUDICIAL BRANCH	Trial Court Technological Improvements	Number of cases filed electronically using the AOC-sponsored e-Filing system	New	Other
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	In-State Media Hosting (International)	New	More accurately measures the activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Industry Sales and Partnerships	Industry Relations in Rural Communities	New	More accurately measures the activity
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Number of Top Publications a Placement was Secured (International)	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percentage of Advisory Opinions Issued within 60 days	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percentage of Complaint Cases Resolved within 1 Year	New	More accurately measures the activity
COMMISSION ON ETHICS	150	COMMISSION ON ETHICS	Agency Investigation and Oversight of Waste, Fraud, and Abuse	Percentage of Public Officials Trained	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: CTE Performance Levels	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: CTE Performance Levels	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: CTE Performance Levels for Program Quality	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: CTE Performance Levels for Program Quality	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: CTE Performance Levels for Program Quality	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	EDLiFE: School Staff Working Conditions Survey and Dashboard	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	EDLiFE: Teacher Exit/Transfer Survey	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	ODC: Financial Subrecipient Monitoring Outcomes	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	OELD: Perception of School Readiness	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	OELD: Satisfaction Rates - Child's Experience in Program	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Family Services, Engagement, and Outreach	OIE: Chronic Absenteeism for American Indian Students	New	Industrywide standard

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	OIE: Graduation Rates for American Indian Students	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: Inclusion Rates in Early Childhood SPED Programs	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD Participation Rates in CTE Courses	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 11th Grade Math	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 11th Grade Reading	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 4th Grade Math	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 4th Grade Reading	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 8th Grade Math	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: SWD SBAC Proficiency Rates: 8th Grade Reading	New	Industrywide standard
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	OTL: Academic Content Standards	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	OTL: Distance Learning Courses	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	OTL: Instructional Materials	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	OTL: OTL Virtual Conference	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	OTL: Professional Learning Courses Developed	New	More accurately measures the activity
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	OTL: Professional Learning Sessions Provided	New	More accurately measures the activity

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Educator Development and Educator Effectiveness Programs	OTL: Subject Matter Expertise Enrichment	New	More accurately measures the activity
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	COPE Percent of Applications Processed within 90 Days	New	More accurately measures the activity
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	PAS Percent of Applications Screened within 30 Days	New	More accurately measures the activity
NEVADA HEALTH AUTHORITY	410	NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE	Programs and Services for Persons with Developmental Disabilities	Objectives Met for Federal Grant Operations	New	Other
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Emergency Preparedness and Response Coordination and Recovery	Percent of After Action Reports Received on Exercises and Real World Events	New	Revised for clarification
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Emergency Preparedness and Response Coordination and Recovery	Percent of EMS Agencies Trained in Pediatric Trauma	New	Revised for clarification
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Inspections and Investigations Done Timely	New	Revised for clarification
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Emergency Preparedness and Response Coordination and Recovery	Percent of Operational Readiness Review Planning	New	Revised for clarification
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Emergency Preparedness and Response Coordination and Recovery	Percent of Operational Readiness Review-Operational	New	Revised for clarification
NEVADA HEALTH AUTHORITY	412	NHA - HEALTH CARE FACILITY REG	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Regulated Entities with Critical Violations	New	Measure being reported by other Measures
DEPARTMENT OF PUBLIC SAFETY	652	DPS-PAROLE & PROBATION	Pre-Sentence Investigations Report	PSI Completion Rate	New	More accurately measures the activity
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	700	DCNR - CONSERVATION & NATURAL RESOURCES	Sagebrush Ecosystem Program	Percent Change of Functional Greater Sage-Grouse Habitat in the CCS	New	More accurately measures the activity
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	710	DCNR - OUTDOOR RECREATION	Resource Management and Public Outreach	Number of Counties Assisted with Projects	New	Other
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	710	DCNR - OUTDOOR RECREATION	Resource Management and Public Outreach	Number of Land Managers Assisted with Evaluation and Inventory	New	Other
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	710	DCNR - OUTDOOR RECREATION	Resource Management and Public Outreach	Number of Website Users of Nevada Trail Finder	New	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	710	DCNR - OUTDOOR RECREATION	Resource Management and Public Outreach	Percent of Active Grants Inspected	New	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Number of New Market Job Act Allocatees Businesses	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Business Development	Number of inquiries and apps to the IDR Program	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Number of Training Programs Developed or Updated	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Continuing Education for Compliance Staff	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Create and build a culture of respect for law enforcement	Number of OSHA inspections conducted	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Number of Reportable Accidents	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Percentage of Compliance Staff Receiving Fieldwork Evaluations	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Mine Safety Training and Enforcement	Percentage of Customer Satisfaction	New	More accurately measures the activity
DEPARTMENT OF BUSINESS AND INDUSTRY	743	B&I - BOARDS AND COMMISSIONS	Intergovernmental Affairs and Operations	Professional and Occupational Licensing Boards	New	Created due to changes in legislation
DEPARTMENT OF BUSINESS AND INDUSTRY	756	B&I - DIVISION OF MORTGAGE LENDING	Occupational and Professional Certification, Licensure, Examinations and Permitting	Percent of new applications not processed in a set time-frame	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Nevada Liability Insurance Verification Electronically (NV LIVE) Program	Percent of Registered Vehicles That Have Insurance Coverage	New	More accurately measures the activity
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Invocation of Sanctions and Maintenance of Driver Record Histories	Percent of Transactions Processed That Resulted in a Suspension	New	More accurately measures the activity
GOVERNOR'S OFFICE	014	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	Broadband Planning and Implementation	Percent of School Broadband Speeds, Costs, and Delivery Inventoried	Revised	Revised for clarification
GOVERNOR'S OFFICE	654	EMERGENCY MANAGEMENT	Emergency Preparedness and Response Coordination and Recovery	Number of EMPG-funded jurisdictions that participate in the annual IPPW	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Tourism Marketing and Advertising	Increase travel to Nevada by Highlighting Rural Communities	Revised	Revised for clarification
LIEUTENANT GOVERNOR'S OFFICE	020	LIEUTENANT GOVERNOR'S OFFICE	Recruitment and Attraction of Businesses and Industries	Strengthening & Expanding Nevada's Small Business Communities	Revised	Revised for clarification
SECRETARY OF STATE'S OFFICE	040	SECRETARY OF STATE'S OFFICE	Living Will Lockbox Registry and Doc Prep Services	Total Number of Active Registrants in Lockbox	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Library Development and Services	Number of Individuals Trained Across the State	Revised	Revised for clarification
DEPARTMENT OF ADMINISTRATION	332	ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS	Research, Research Management and Public Outreach	Number of Publications and Historical Documents Added and Made Accessible	Revised	Revised for clarification
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Industry Sales and Partnerships	Appointments Generated from Industry Development Efforts	Revised	Other
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS	101	DTCA - DIVISION OF TOURISM	Tourism Public Relations	Number of Top 100 Publications a Placement was Secured	Revised	Other
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING	230	PEACE OFFICER STANDARDS & TRAINING	Professional Development Programs for State Employees	Physical Fitness Testing	Revised	Revised for clarification
DEPARTMENT OF VETERANS SERVICES	240	DEPARTMENT OF VETERANS SERVICES	Nevada State Veterans Home Quality of Life	Satisfaction Rate of Residents to NSVH Responsiveness to their needs	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	CRALEO: Career and Technical Education Program Completion	Revised	Other
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	EDLiFE: Licensure Customer Service	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Occupational and Professional Certification, Licensure, Examinations and Permitting	EDLiFE: Licensure Processing	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	ODC: Documentation of Policies, Manuals, Controls	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Fiscal and Financial Operations, Management and Reporting	ODC: Process Improvements	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	K-12 Education Programs and Services	ODC: School Calendars	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Early Childhood Education	OELD: Increase Access to Pre-K Programs	Revised	Revised for clarification
DEPARTMENT OF EDUCATION	300	NDE - DEPARTMENT OF EDUCATION	Special Education Programs	OIE: Graduation Rates for Students with Individual Education Plans (IEP)	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase Percentage of Schools Meeting Organizational Standards	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase Percentage of High-Quality Schools	Revised	Revised for clarification
STATE PUBLIC CHARTER SCHOOL AUTHORITY	315	STATE PUBLIC CHARTER SCHOOL AUTHORITY	Quality Charter School Authorization	Increase Percentage of Schools Meeting Financial Standards	Revised	Revised for clarification
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	HCBS-FE/HCBS-PD Percent of Applications Processed within 90 Days	Revised	Revised for clarification
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	Home and Community Based Services	Percent of HCBS-FE and HCBS-PD Applicants Screened w/in 45 Days of Referral	Revised	Revised for clarification
DEPARTMENT OF HUMAN SERVICES	402	DHS - AGING AND DISABILITY SERVICES DIVISION	Early Intervention Services	Percent of Services Initiated within 30 Days	Revised	Revised for clarification
COMMISSION ON MINERAL RESOURCES	500	COMMISSION ON MINERAL RESOURCE	Well Drilling	Percent of Oil, Gas, and Geothermal Wells Inspected Annually	Revised	Other
STATE DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Regulation, Regulatory Compliance, and Regulatory Supervision	Livestock Assessment Compliance	Revised	Other
STATE DEPARTMENT OF AGRICULTURE	550	DEPARTMENT OF AGRICULTURE	Food and Nutrition Education and Management Programs and Services	Percent of Eligible Students Participating in National School Lunch Program	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	651	DPS-HIGHWAY PATROL	Code and Commercial Enforcement	Commercial Fatal Accidents on NHP Patrolled Roads Per 100 Million VMT	Revised	Revised for clarification
DEPARTMENT OF PUBLIC SAFETY	655	DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE	Maintain Sex Offender Registry	Percent of Tier Level Assessments Processed within 60 Calendar Days	Revised	Measure being reported by other Measures
DEPARTMENT OF PUBLIC SAFETY	659	DPS-CRIMINAL JUST ASSIST	Acquire and Administer Criminal Justice Grants	Percent of Project Receiving Monitoring	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	704	DCNR - PARKS DIVISION	Develop, Operate, and Maintain Parks, Trails, and Historic Sites	Percent of Surveyed Visitors Rating Their Experience Good or Better	Revised	Revised for clarification
STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES	705	DCNR - DIVISION OF WATER RESOURCES	Dam Safety	Number of High Hazard Dams with Up-to-Date Emergency Action Plan	Revised	Revised for clarification
STATE DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Fisheries Management	Percent Priority Species Actively Supported to Maintain Healthy Populations	Revised	Other
STATE DEPARTMENT OF WILDLIFE	702	DEPARTMENT OF WILDLIFE	Law Enforcement Operations	Percent of Wildlife Violations per Hunters, Anglers, and Trappers Contacted	Revised	Other
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Percent of Consumer Complaint Referrals/Transfers	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Percent of Consumer Complaints Received	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	740	B&I - BUSINESS AND INDUSTRY	Constituent Services	Percent of Fight Fraud Task Force Meetings Held	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	741	B&I - INSURANCE DIVISION	Legal Resources, Research and Information	Number of Requests for Enforcement Actions	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Statutorily Mandated Reports Completed and Distributed Monthly	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	On-Site Consultation and Safety and Health Services to Employers	Percentage of Health and Safety Surveys Conducted for Actual Employers	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	742	B&I - INDUSTRIAL RELATIONS DIV	Data and Statistics Reporting	Percentage of accurate surveys returned for the Nevada Bureau of Labor St	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	744	B&I - HOUSING DIVISION	Provisional Housing Programs and Services	Percentage of Low-Income Families Assisted	Revised	Revised for clarification
DEPARTMENT OF BUSINESS AND INDUSTRY	747	B&I - EMPLOYEE MANAGEMENT RELATIONS	Collective Bargaining and Labor Relations	Percent of Resolved Cases	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	District Communication, Permitting, and Right of Way	Percent of Customer's Overall Satisfaction Rating of NDOT	Revised	Measure being reported by other Measures
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Highway Operations and Emergency Management	Percent of Emergency Plans Completed with Training and Exercise	Revised	Revised for clarification

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Project and Program Delivery, Review and Management	Percent of Projects Designed and Advertised on Schedule	Revised	Revised for clarification
DEPARTMENT OF TRANSPORTATION	800	DEPARTMENT OF TRANSPORTATION	Project and Program Delivery, Review and Management	Percent of Projects Intermediate Estimate within Range of Final Estimate	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Enforcement Investigative Cases Closed Year-over-Year	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Appointments within Targeted Number of Days	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Average Time to Answer Calls in Minutes (Call Center)	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Average Time to Answer Calls in Minutes (Records)	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Number of Titles Typed	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of Chargebacks Successfully Disputed in Favor of the Department.	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Collection and Distribution of Taxes and Fees	Percent of DMV Offices/Deposits Closed within Acceptable Parameters	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Fiscal and Financial Operations, Management and Reporting	Percent of DMV Services Available Online	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of DMV Services Available Online	Revised	Other

Department	Agency Code	Division	Activity Name	Measure Title	Status	Rationale
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Research, Research Management and Public Outreach	Percent of DMV Services Completed Online by Customers	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administrative Hearings for Citizen Disputes of Dept. Actions	Percent of Decisions on Revocation Hearings for Implied Consent	Revised	Revised for clarification
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Constituent Services	Percent of Driver's Licenses Renewed thru Alternate Services	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Percent of Emission Enforcement Investigative Cases Closed Year-Over-Year	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of IRP Audits in Compliance with Requirements	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of International Fuel Tax Agreement (IFTA) Online transactions	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Administration of Commercial Motor Vehicles and Fuel Industry Programs	Percent of International Registration Plan (IRP) Online transactions	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Information Technology Support	Percent of Tickets processed within the Service Level Agreement	Revised	Other
DEPARTMENT OF MOTOR VEHICLES	810	DEPARTMENT OF MOTOR VEHICLES	Regulation, Regulatory Compliance, and Regulatory Supervision	Verified Smoking Vehicles Reported through SVOR and Brought into Compliance	Revised	Other
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	908	DETR - ADMINISTRATIVE SERVICES	Research, Research Management and Public Outreach	Percent Unemployment Insurance Reports Submitted Timely	Revised	Revised for clarification