

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

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1000	OFFICE OF THE GOVERNOR	B000	5,080,814	0	640,599	5,721,413	5,106,372	0	638,006	5,744,378	29.00	29.00
			This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1000	OFFICE OF THE GOVERNOR	M100	165,604	0	2,423	168,027	190,954	0	2,329	193,283	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1000	OFFICE OF THE GOVERNOR	M300	105,947	0	14,811	120,758	89,904	0	12,368	102,272	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1000	OFFICE OF THE GOVERNOR	E710	5,064	0	0	5,064	13,504	0	0	13,504	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's schedule.											
2	9999	1000	OFFICE OF THE GOVERNOR	E499	0	0	-657,833	-657,833	0	0	-652,703	-652,703	-4.00	-4.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and associated positions.											
3	9999	1000	OFFICE OF THE GOVERNOR	E599	711,275	0	0	711,275	709,359	0	0	709,359	3.00	3.00
			This request continues funding for five non-classified positions and associated expenses previously funded by American Rescue Plan Act fund and changes funding to General Fund appropriations.											
4	9999	1000	OFFICE OF THE GOVERNOR	E331	6,833	0	0	6,833	6,833	0	0	6,833	0.00	0.00
			This request funds training for the Governor's Office.											

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5	9999	1000	OFFICE OF THE GOVERNOR	E332	4,229	0	0	4,229	444	0	0	444	0.00	0.00
This request funds equipment for Microsoft Teams rooms equipment for the Governor's Office.														
6	9999	1000	OFFICE OF THE GOVERNOR	E334	0	0	0	0	5,064	0	0	5,064	0.00	0.00
This request funds three laptops due to be replaced per the Office of the Chief Information Officer's recommended replacement schedule.														
7	9999	1000	OFFICE OF THE GOVERNOR	E335	6,925	0	0	6,925	6,925	0	0	6,925	0.00	0.00
This request funds an adjustment to the subscription to West Law at the new renewal cost.														

Total for Budget Account: 1000					6,086,691	0	0	6,086,691	6,129,359	0	0	6,129,359	28.00	28.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	422,452	0	0	422,452	422,453	0	0	422,453	2.64	2.64
This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	3,549	0	0	3,549	3,538	0	0	3,538	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M300	9,938	0	0	9,938	8,090	0	0	8,090	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E811	-29,347	0	0	-29,347	-28,748	0	0	-28,748	-0.64	-0.64
This request eliminates one 0.26 full-time equivalent position consisting of an Assistant Mansion Coordinator that has remained vacant for an extended period of time.														

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2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E300	518	0	0	518	518	0	0	518	0.00	0.00
This request provides funding for veterinary care for Carson the state Tortoise. Carson will require regular check-ups therefore the actual expense in fiscal year 2024 is requested going forward.														
Total for Budget Account: 1001					407,110	0	0	407,110	405,851	0	0	405,851	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1007	OFFICE FOR NEW AMERICANS	B000	492,269	0	0	492,269	502,572	0	0	502,572	4.00	4.00
This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1007	OFFICE FOR NEW AMERICANS	M100	13,409	0	0	13,409	16,806	0	0	16,806	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1007	OFFICE FOR NEW AMERICANS	M300	14,504	0	0	14,504	12,087	0	0	12,087	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1007	OFFICE FOR NEW AMERICANS	E710	1,688	0	0	1,688	1,688	0	0	1,688	0.00	0.00
This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	1007	OFFICE FOR NEW AMERICANS	E225	16,307	0	0	16,307	15,807	0	0	15,807	0.00	0.00
This request continues Language Access Program services.														
Total for Budget Account: 1007					538,177	0	0	538,177	548,960	0	0	548,960	4.00	4.00

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0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	0	240,000	240,000	0	0	240,000	240,000	0.00	0.00
This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 1011					0	0	240,000	240,000	0	0	240,000	240,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1327	COVID-19 RELIEF PROGRAMS	B000	0	0	620,831,650	620,831,650	0	0	154,720,248	154,720,248	0.00	0.00
This request continues funding for ongoing programs.														
0	0	1327	COVID-19 RELIEF PROGRAMS	M100	0	0	0	0	0	0	2,049	2,049	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

Total for Budget Account: 1327					0	0	620,831,650	620,831,650	0	0	154,722,297	154,722,297	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1341	GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE	B000	956,636	0	0	956,636	956,636	0	0	956,636	7.00	7.00
This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1341	GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE	M100	13,042	0	0	13,042	13,015	0	0	13,015	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1341	GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE	M300	26,219	0	0	26,219	21,842	0	0	21,842	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E710	1,688	0	0	1,688	3,376	0	0	3,376	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E721	1,385	0	0	1,385	1,385	0	0	1,385	0.00	0.00
			This request funds a multifunction printer contract for the southern Office.											
3	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E330	35,622	0	0	35,622	35,622	0	0	35,622	0.00	0.00
			This request funds training for Office of Federal Assistance (OFA) staff that is provided by experts in area of federal grants, as OFA staff are required by NRS to be skilled and providing training to all stakeholders on all items and aspects related to federal grants, as well as be skilled and expert in writing federal grants for stakeholders, as defined in NRS.											
4	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E331	17,000	0	0	17,000	17,000	0	0	17,000	0.00	0.00
			This request funds an annual, centralized Silver State Grants Conference, offered by the Office of Federal Assistance to statewide stakeholders. This training will teach participants about the federal grant lifecycle including, applications, awards, performance periods, liquidations and closeouts, thereby enhancing the skillsets of those involved in the competitive grant award process and bringing more federal money into the state.											
5	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E332	1,627	0	0	1,627	1,627	0	0	1,627	0.00	0.00
			This request funds marketing materials and supplies for the Office of Federal Assistance for improved outreach at trainings, presentations, and stakeholder meetings.											
6	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E333	1,006	0	0	1,006	1,006	0	0	1,006	0.00	0.00
			This request funds additional software for the Office of Federal Assistance.											

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7	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E499	-122,411	0	0	-122,411	-121,783	0	0	-121,783	-1.00	-1.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds one associated position.											
Total for Budget Account: 1341					931,814	0	0	931,814	929,726	0	0	929,726	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3952	ATHLETIC COMMISSION	B000	0	0	7,099,932	7,099,932	0	0	7,273,182	7,273,182	9.00	9.00
			This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3952	ATHLETIC COMMISSION	M100	0	0	1,167	1,167	0	0	-133,608	-133,608	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3952	ATHLETIC COMMISSION	M300	0	0	13,495	13,495	0	0	-5,592	-5,592	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3952	ATHLETIC COMMISSION	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	3952	ATHLETIC COMMISSION	E225	0	0	0	0	0	0	-9,930	-9,930	0.00	0.00
			This request funds increases to software and license costs.											
Total for Budget Account: 3952					0	0	7,114,594	7,114,594	0	0	7,124,052	7,124,052	9.00	9.00
Total for Division: 010					7,963,792	0	628,186,244	636,150,036	8,013,896	0	162,086,349	170,100,245	49.00	49.00

Division:

011 STATE ENERGY OFFICE

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0	0	4868	GOE - OFFICE OF ENERGY	B000	100	0	20,514,813	20,514,913	100	0	17,893,531	17,893,631	19.00	19.00
			This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4868	GOE - OFFICE OF ENERGY	M100	0	0	-16,595	-16,595	0	0	-10,794	-10,794	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4868	GOE - OFFICE OF ENERGY	M300	0	0	71,914	71,914	0	0	60,365	60,365	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4868	GOE - OFFICE OF ENERGY	E710	0	0	1,688	1,688	0	0	5,408	5,408	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4868	GOE - OFFICE OF ENERGY	E350	0	0	0	0	0	0	45,423	45,423	0.00	0.00
			This request adds in-state travel during the Legislative Session and for meetings or conferences.											
4	9999	4868	GOE - OFFICE OF ENERGY	E300	0	0	5,723	5,723	0	0	5,723	5,723	0.00	0.00
			This request adds new publications and conference registration fees.											
5	9999	4868	GOE - OFFICE OF ENERGY	E303	0	0	37,512	37,512	0	0	38,227	38,227	0.00	0.00
			This request increases lease space to the Carson City location.											
Total for Budget Account: 4868					100	0	20,615,055	20,615,155	100	0	18,037,883	18,037,983	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	B000	0	0	20,697,293	20,697,293	0	0	19,998,447	19,998,447	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M100	0	0	0	0	0	0	19	19	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
1	9999	4869	GOE - RENEWABLE ENERGY ACCOUNT	E350	0	0	0	0	0	0	0	0	0.00	0.00
This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for in-state travel during the Legislative Session, meetings or conferences.														
2	9999	4869	GOE - RENEWABLE ENERGY ACCOUNT	E710	0	0	0	0	0	0	-1,688	-1,688	0.00	0.00
This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for replacement computer hardware and associated software.														
3	9999	4869	GOE - RENEWABLE ENERGY ACCOUNT	E303	0	0	0	0	0	0	-37,512	-37,512	0.00	0.00
This request transfers Real Property Taxes from Renewable Energy Account, budget account 4869 to Office of Energy, budget account 4868 for an increase to lease space to the Carson City location.														
Total for Budget Account: 4869					0	0	20,697,293	20,697,293	0	0	19,959,266	19,959,266	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	B000	0	0	1,598,570	1,598,570	0	0	1,820,960	1,820,960	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 4875					0	0	1,598,570	1,598,570	0	0	1,820,960	1,820,960	0.00	0.00
Total for Division: 011					100	0	42,910,918	42,911,018	100	0	39,818,109	39,818,209	19.00	19.00

Division: 012 NUCLEAR PROJECTS OFFICE

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0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	B000	1,545,726	0	550,000	2,095,726	1,546,792	0	550,000	2,096,792	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	M100	-53,443	0	0	-53,443	-53,462	0	0	-53,462	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	M300	20,587	0	0	20,587	17,358	0	0	17,358	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	E710	5,064	0	0	5,064	3,376	0	0	3,376	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	E350	2,530	0	0	2,530	2,530	0	0	2,530	0.00	0.00
			This request funds an office in Las Vegas for the Planning Administrator position.											
Total for Budget Account: 1005					1,520,464	0	550,000	2,070,464	1,516,594	0	550,000	2,066,594	5.00	5.00
Total for Division: 012					1,520,464	0	550,000	2,070,464	1,516,594	0	550,000	2,066,594	5.00	5.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	12,486,094	0	62,039,422	74,525,516	3,390,801	0	62,896,172	66,286,973	5.00	5.00

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			This request continues five positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	35,455	0	47	35,502	59,557	0	24	59,581	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M300	19,157	0	0	19,157	15,991	0	0	15,991	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E710	8,064	0	0	8,064	2,016	0	0	2,016	0.00	0.00
			This request replaces computer hardware pursuant to the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E491	-9,744	0	0	-9,744	-9,744	0	0	-9,744	0.00	0.00
			This request eliminates the Advisory Council on Science, Technology, Engineering and Mathematics, within the Office of Science, Innovation and Technology pursuant to Senate Bill 214 of the 82nd Nevada Legislative Session.											
4	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E493	0	0	-372,495	-372,495	0	0	-372,495	-372,495	0.00	0.00
			This request eliminates the State Digital Equity Planning grant.											
9	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E900	-8,530,000	0	0	-8,530,000	0	0	0	0	0.00	0.00
			This request transfers the Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243.											
10	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E903	-156,630	0	0	-156,630	-155,987	0	0	-155,987	-1.00	-1.00

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			This request transfers one Management Analyst position that administers the Graduate Medical Education grant to the Nevada Health Authority, Medicaid Administration, budget account 3158.											
11	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E499	0	0	-60,617,420	-60,617,420	0	0	-61,184,000	-61,184,000	0.00	0.00
			This request sunsets the American Rescue Plan Act - Coronavirus State Fiscal Recovery Funds grant for broadband access initiatives and administrative funding.											
12	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E494	0	0	249,556,289	249,556,289	0	0	53,233,973	53,233,973	0.00	0.00
13	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E490	616,871	0	-618,254	-1,383	1,183,726	0	-1,184,417	-691	0.00	0.00
14	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E495	0	0	332,247,004	332,247,004	0	0	81,098,375	81,098,375	0.00	0.00
Total for Budget Account: 1003					4,469,267	0	582,234,593	586,703,860	4,486,360	0	134,487,632	138,973,992	4.00	4.00
Total for Division: 014					4,469,267	0	582,234,593	586,703,860	4,486,360	0	134,487,632	138,973,992	4.00	4.00

Division: 015 GOVERNOR'S FINANCE OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	B000	275,000	0	0	275,000	250,000	0	0	250,000	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 1301					275,000	0	0	275,000	250,000	0	0	250,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	B000	3,959,223	928,707	0	4,887,930	4,005,551	939,574	0	4,945,125	29.00	29.00

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			This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	M100	218,141	51,169	0	269,310	196,479	46,088	0	242,567	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	M300	91,127	21,375	0	112,502	76,646	17,979	0	94,625	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	E805	-20,968	-4,918	0	-25,886	-24,094	-5,652	0	-29,746	0.00	0.00
			This request reclassifies one Accountant to an Administrative Services Officer, and two Personnel Analyst to Personnel Officers.											
4	9999	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	E301	170,096	39,899	0	209,995	155,633	36,506	0	192,139	2.00	2.00
			This request funds the continuation of the CORE.NV project which continues two Program Officer positions to support the help desk.											
Total for Budget Account: 1325					4,417,619	1,036,232	0	5,453,851	4,410,215	1,034,495	0	5,444,710	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	B000	6,573,117	0	3,366,241	9,939,358	6,647,731	0	2,452,322	9,100,053	39.00	39.00
			This request continues 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M100	224,993	0	1,978	226,971	224,844	0	1,978	226,822	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	M300	151,351	0	0	151,351	126,858	0	0	126,858	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E710	20,256	0	0	20,256	21,048	0	0	21,048	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E300	5,769	0	0	5,769	5,769	0	0	5,769	0.00	0.00
			This request funds the ongoing costs for Microsoft Office 365 Add-On Subscription Renewals for TEAMS rooms, AI builder, and PowerApps.											
5	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E301	76,500	0	0	76,500	0	0	0	0	0.00	0.00
			This request funds a transfer portal to facilitate transferring budget related content between the Nevada Executive Budget System (NEBS) and the Budget Analysis System of Nevada (BASN) as well as work programs and other Interim Finance Committee content. The expense of this project will be split evenly between the Executive branch and the Legislative branch.											
7	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E302	-335,165	0	0	-335,165	0	0	0	0	0.00	0.00
			This request modifies the overtime funding to remove funds in year one of the biennium budget.											
8	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E499	0	0	-2,159,779	-2,159,779	0	0	-1,511,018	-1,511,018	-6.49	-11.49
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds and expires associated positions that oversaw and monitored the program American Rescue Plan Act for state agencies statewide.											
9	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E599	230,155	0	0	230,155	289,068	0	0	289,068	1.50	3.50

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues positions and operating costs that oversaw and monitored the program American Rescue Plan Act (ARPA) replacing ARPA funds with General Fund appropriations.											
10	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E815	4	0	0	4	23,273	0	0	23,273	0.00	0.00
11	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E160	142,566	0	0	142,566	183,920	0	0	183,920	0.00	0.00
Total for Budget Account: 1340					7,089,546	0	1,208,440	8,297,986	7,522,511	0	943,282	8,465,793	34.01	31.01

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	B000	2,415,511	0	205,566	2,621,077	2,431,036	0	205,567	2,636,603	15.00	15.00
			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated.											
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M100	39,852	0	1,319	41,171	39,819	0	1,295	41,114	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M300	56,475	0	3,692	60,167	47,677	0	3,037	50,714	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E710	11,760	0	0	11,760	7,728	0	0	7,728	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E331	0	0	0	0	0	0	0	0	0.00	0.00

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
				This request continues funding six months of Office of the Chief Information Officer server hosting, database hosting, and disk storage for TeamMate Audit Software with General Fund appropriations.											
3		9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E499	1,132	0	-210,577	-209,445	1,101	0	-209,899	-208,798	-1.00	-1.00
				This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds one associated positions.											
4		9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E302	0	0	0	0	0	0	0	0	0.00	0.00
				This request adds one Executive Branch Auditor 3 which will focus on compliance audits statewide.											
5		9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E599	189,130	0	0	189,130	188,483	0	0	188,483	1.00	1.00
				This request continues funding for one Executive Branch Auditor position, and associated expenses previously funded with American Rescue Plan Act funds to General Fund appropriations.											
6		9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E680	0	0	0	0	0	0	0	0	0.00	0.00
				This request eliminates one Administrative Assistant vacant position that is duplicative.											
Total for Budget Account: 1342						2,713,860	0	0	2,713,860	2,715,844	0	0	2,715,844	15.00	15.00
Total for Division: 015						14,496,025	1,036,232	1,208,440	16,740,697	14,898,570	1,034,495	943,282	16,876,347	80.01	77.01

Division: 180 GOVERNOR'S TECHNOLOGY OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1365	GTO - CLIENT SERVICES DIVISION	B000	0	0	16,289,619	16,289,619	0	0	17,096,628	17,096,628	75.00	75.00
			This request continues 75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1365	GTO - CLIENT SERVICES DIVISION	M100	0	0	0	0	0	0	-128,880	-128,880	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1365	GTO - CLIENT SERVICES DIVISION	M300	0	0	0	0	0	0	-284,677	-284,677	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1365	GTO - CLIENT SERVICES DIVISION	E710	0	0	0	0	0	0	-17,672	-17,672	0.00	0.00
			This request funds replacement computer hardware per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1365	GTO - CLIENT SERVICES DIVISION	E330	0	0	0	0	0	0	-24,158	-24,158	0.00	0.00
			This request adds out-of-state travel for the Client Services Unit to attend conferences.											
3	9999	1365	GTO - CLIENT SERVICES DIVISION	E331	0	0	0	0	0	0	-5,933	-5,933	0.00	0.00
			This request funds in-state travel for the Client Services Unit to attend conferences and meetings.											
4	9999	1365	GTO - CLIENT SERVICES DIVISION	E332	0	0	0	0	0	0	-167,544	-167,544	2.00	2.00
			This request adds two IT Technician positions and associated operating costs to meet increased demand for information technology support.											
5	9999	1365	GTO - CLIENT SERVICES DIVISION	E333	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds ongoing Content Management System costs.											
6	9999	1365	GTO - CLIENT SERVICES DIVISION	E900	0	0	-150,171	-150,171	0	0	-148,140	-148,140	-1.00	-1.00
			This request transfers the Management Analyst position from Client Services, budget account 1365, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											

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7	9999	1365	GTO - CLIENT SERVICES DIVISION	E334	0	0	0	0	0	0	-87,434	-87,434	1.00	1.00
This request adds one IT Technician to support the local area network.														
8	9999	1365	GTO - CLIENT SERVICES DIVISION	E335	0	0	0	0	0	0	-5,016	-5,016	0.00	0.00
This request funds one new leased vehicle.														
9	9999	1365	GTO - CLIENT SERVICES DIVISION	E336	0	0	0	0	0	0	-41,336	-41,336	0.00	0.00
This request funds additional server hosting.														
10	9999	1365	GTO - CLIENT SERVICES DIVISION	E337	0	0	0	0	0	0	-15,491	-15,491	0.00	0.00
This request funds an online learning platform.														
11	9999	1365	GTO - CLIENT SERVICES DIVISION	E600	0	0	0	0	0	0	152,198	152,198	0.00	0.00

Total for Budget Account: 1365					0	0	16,139,448	16,139,448	0	0	16,322,545	16,322,545	77.00	77.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1373	GTO - DIRECTOR'S OFFICE	B000	0	0	4,544,122	4,544,122	0	0	5,794,972	5,794,972	11.00	11.00
This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1373	GTO - DIRECTOR'S OFFICE	M100	0	0	0	0	0	0	-24,668	-24,668	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1373	GTO - DIRECTOR'S OFFICE	M300	0	0	0	0	0	0	-41,526	-41,526	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1373	GTO - DIRECTOR'S OFFICE	E710	0	0	0	0	0	0	-5,856	-5,856	0.00	0.00

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			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1373	GTO - DIRECTOR'S OFFICE	E330	0	0	0	0	0	0	-67,663	-67,663	0.00	0.00
			This request funds out-of-state and in-state travel for the Office of the Chief Information Officer leadership team for meetings and site visits.											
3	9999	1373	GTO - DIRECTOR'S OFFICE	E334	0	0	0	0	0	0	18,825	18,825	1.00	1.00
			This request adds one Accounting Assistant position and associated operating costs to support the fiscal unit.											
4	9999	1373	GTO - DIRECTOR'S OFFICE	E335	0	0	0	0	0	0	-1,674	-1,674	0.00	0.00
			This request funds a Rebranding Initiative to change the division name to the Governor's Technology Office.											
9	9999	1373	GTO - DIRECTOR'S OFFICE	E331	0	0	0	0	0	0	-2,795	-2,795	0.00	0.00
			This request funds the Information Technology Financial Management conference.											
10	9999	1373	GTO - DIRECTOR'S OFFICE	E900	0	0	150,171	150,171	0	0	148,140	148,140	1.00	1.00
			This request transfers a Management Analyst position from Client Services, budget account 1365, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											
11	9999	1373	GTO - DIRECTOR'S OFFICE	E901	0	0	140,909	140,909	0	0	119,414	119,414	1.00	1.00
			This request transfers a Management Analyst position from the Computer Facility, budget account 1385, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											
12	9999	1373	GTO - DIRECTOR'S OFFICE	E902	0	0	150,803	150,803	0	0	146,452	146,452	1.00	1.00
			This request transfers a Management Analyst position from Data Communications and Network Engineering, budget account 1386, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											
13	9999	1373	GTO - DIRECTOR'S OFFICE	E500	0	0	-150,171	-150,171	0	0	-285,211	-285,211	0.00	0.00
			This request aligns revenues associated with the transfer of a Management Analyst position in E900.											

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14	9999	1373	GTO - DIRECTOR'S OFFICE	E501	0	0	-140,909	-140,909	0	0	-262,437	-262,437	0.00	0.00
			This request aligns revenues associated with the transfer of a Management Analyst position in E901.											
15	9999	1373	GTO - DIRECTOR'S OFFICE	E502	0	0	-150,803	-150,803	0	0	-290,006	-290,006	0.00	0.00
			This request aligns revenues associated with the transfer of a Management Analyst position in E902.											
16	9999	1373	GTO - DIRECTOR'S OFFICE	E336	0	0	0	0	0	0	-389,444	-389,444	2.00	2.00
17	9999	1373	GTO - DIRECTOR'S OFFICE	E600	0	0	0	0	0	0	78,148	78,148	0.00	0.00
Total for Budget Account: 1373					0	0	4,544,122	4,544,122	0	0	4,934,671	4,934,671	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1385	GTO - COMPUTING SERVICES DIVISION	B000	0	0	35,802,306	35,802,306	0	0	41,867,750	41,867,750	56.00	56.00
			This request continues 56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1385	GTO - COMPUTING SERVICES DIVISION	M100	0	0	0	0	0	0	-2,436,634	-2,436,634	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1385	GTO - COMPUTING SERVICES DIVISION	M300	0	0	0	0	0	0	-215,262	-215,262	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1385	GTO - COMPUTING SERVICES DIVISION	E330	0	0	0	0	0	0	-111,604	-111,604	1.00	1.00
			This request adds one IT Professional position to provide infrastructure-level support of a public cloud.											
3	9999	1385	GTO - COMPUTING SERVICES DIVISION	E334	0	0	0	0	0	0	-11,326	-11,326	0.00	0.00

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			This request funds-in-state travel for the Computer Facility team to attend conferences and meetings.											
4	9999	1385	GTO - COMPUTING SERVICES DIVISION	E550	0	0	0	0	0	0	-918,650	-918,650	0.00	0.00
			This request funds Enterprise Mobility & Security licensing to the suite of Microsoft 365 licenses included in the Business Productivity Suite license.											
5	9999	1385	GTO - COMPUTING SERVICES DIVISION	E901	0	0	-140,909	-140,909	0	0	-119,414	-119,414	-1.00	-1.00
			This request transfers a Management Analyst position from the Computer Facility, budget account 1385, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											
6	9999	1385	GTO - COMPUTING SERVICES DIVISION	E331	0	0	0	0	0	0	-45,143	-45,143	0.00	0.00
			This request funds Insight CloudFlare, a platform that provides connectivity, security, and developer services for applications and networks across the cloud and the internet.											
7	9999	1385	GTO - COMPUTING SERVICES DIVISION	E332	0	0	0	0	0	0	-44,610	-44,610	0.00	0.00
			This request funds an open-source operating system.											
8	9999	1385	GTO - COMPUTING SERVICES DIVISION	E333	0	0	0	0	0	0	-55,807	-55,807	0.00	0.00
			This requests funds RedHat Enterprise for Linux.											
9	9999	1385	GTO - COMPUTING SERVICES DIVISION	E275	0	0	0	0	0	0	-156,068	-156,068	1.00	1.00
			This request adds two IT Professional to provide continued support for the Department of Motor Vehicles, The Nevada Health Authority, and the Department of Human Services with their external-facing identity solution.											
10	9999	1385	GTO - COMPUTING SERVICES DIVISION	E600	0	0	0	0	0	0	279,571	279,571	0.00	0.00
Total for Budget Account: 1385					0	0	35,661,397	35,661,397	0	0	38,032,803	38,032,803	57.00	57.00

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0	0	1386	GTO - NETWORK SERVICES DIVISION	B000	0	0	8,169,729	8,169,729	0	0	8,441,064	8,441,064	17.00	17.00
			This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1386	GTO - NETWORK SERVICES DIVISION	M100	0	0	0	0	0	0	-669,722	-669,722	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1386	GTO - NETWORK SERVICES DIVISION	M300	0	0	0	0	0	0	-66,670	-66,670	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1386	GTO - NETWORK SERVICES DIVISION	E710	0	0	0	0	0	0	-3,376	-3,376	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's schedule.											
2	9999	1386	GTO - NETWORK SERVICES DIVISION	E902	0	0	-150,803	-150,803	0	0	-146,452	-146,452	-1.00	-1.00
			This request transfers one Management Analyst position from Data Communications and Network Engineering, budget account 1386, to the Office of the Chief Information Officer, budget account 1373 to align staff within the division.											
3	9999	1386	GTO - NETWORK SERVICES DIVISION	E330	0	0	0	0	0	0	-7,805	-7,805	0.00	0.00
			This request funds technician training.											
4	9999	1386	GTO - NETWORK SERVICES DIVISION	E600	0	0	0	0	0	0	112,617	112,617	0.00	0.00
Total for Budget Account: 1386					0	0	8,018,926	8,018,926	0	0	7,659,656	7,659,656	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1387	GTO - UNIFIED COMMUNICATIONS UNIT	B000	0	0	4,676,924	4,676,924	0	0	5,782,767	5,782,767	7.00	7.00

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			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1387	GTO - UNIFIED COMMUNICATIONS UNIT	M100	0	0	0	0	0	0	39,675	39,675	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1387	GTO - UNIFIED COMMUNICATIONS UNIT	M300	0	0	0	0	0	0	-25,915	-25,915	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	1387	GTO - UNIFIED COMMUNICATIONS UNIT	E330	0	0	0	0	0	0	-262,563	-262,563	0.00	0.00
			This request funds an increase to Disk Storage and Virtual Server Hosting.											
4	9999	1387	GTO - UNIFIED COMMUNICATIONS UNIT	E331	0	0	0	0	0	0	-2,483	-2,483	0.00	0.00
			This request funds additional technician training.											
5	9999	1387	GTO - UNIFIED COMMUNICATIONS UNIT	E340	0	0	0	0	0	0	-4,464	-4,464	0.00	0.00
			This request funds out-of-state travel for the Telecommunications unit to attend conferences and trainings.											
6	9999	1387	GTO - UNIFIED COMMUNICATIONS UNIT	E600	0	0	0	0	0	0	131,660	131,660	0.00	0.00
Total for Budget Account: 1387					0	0	4,676,924	4,676,924	0	0	5,658,677	5,658,677	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	B000	0	0	5,570,435	5,570,435	0	0	5,861,733	5,861,733	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	M100	0	0	0	0	0	0	-18,732	-18,732	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	M300	0	0	0	0	0	0	-56,748	-56,748	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E300	0	0	0	0	0	0	-37,440	-37,440	0.00	0.00
			This request funds five additional fleet vehicle rentals.											
5	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E331	0	0	0	0	0	0	-6,004	-6,004	0.00	0.00
			This requests funds technician training.											
6	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E275	0	0	0	0	0	0	-99,260	-99,260	0.00	0.00
			This request funds the replacement of in-window air conditioning with mini-split units and remote addressable power distribution units.											
7	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E712	0	0	0	0	0	0	-138,866	-138,866	0.00	0.00
			This request funds the replacement of Sno-Cat tracks.											
8	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E340	0	0	0	0	0	0	-236	-236	0.00	0.00
			This request funds out-of-state travel for staff to perform necessary preventative maintenance on the communications tower in Utah.											

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9	9999	1388	GTO - NETWORK TRANSPORT SERVICES UNIT	E600	0	0	0	0	0	0	123,401	123,401	0.00	0.00
Total for Budget Account: 1388					0	0	5,570,435	5,570,435	0	0	5,627,848	5,627,848	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1389	GTO - OFFICE OF INFORMATION SECURITY	B000	0	0	4,732,087	4,732,087	0	0	5,464,811	5,464,811	9.00	9.00
			This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1389	GTO - OFFICE OF INFORMATION SECURITY	M100	0	0	0	0	0	0	-34,747	-34,747	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1389	GTO - OFFICE OF INFORMATION SECURITY	M300	0	0	488	488	0	0	-34,730	-34,730	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E331	0	0	0	0	0	0	-153,116	-153,116	0.00	0.00
			This request funds compliance and policy management software.											
5	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E332	0	0	0	0	0	0	-3,273	-3,273	0.00	0.00
			This request funds Microsoft Office 365 renewal.											
6	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E333	0	0	0	0	0	0	-27,395	-27,395	0.00	0.00
			This request funds the annual CCURE enterprise license maintenance.											
7	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E334	0	0	0	0	0	0	-26,618	-26,618	0.00	0.00

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			This request funds card readers.											
8	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E335	0	0	0	0	0	0	-60,532	-60,532	0.00	0.00
			This request funds CCURE support.											
9	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E336	0	0	0	0	0	0	-798	-798	0.00	0.00
			This request funds Adobe Acrobat Pro licenses.											
10	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E330	0	0	0	0	0	0	-95,952	-95,952	1.00	1.00
			This request adds one Master IT Professional, three IT Professional positions, and one Administrative Assistant position, and associated operating costs.											
11	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E340	0	0	0	0	0	0	-31,534	-31,534	0.00	0.00
			This request funds out-of-state travel to attend conferences and trainings.											
12	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
13	9999	1389	GTO - OFFICE OF INFORMATION SECURITY	E600	0	0	0	0	0	0	88,360	88,360	0.00	0.00
Total for Budget Account: 1389					0	0	4,732,575	4,732,575	0	0	5,084,476	5,084,476	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	B000	586,512	0	0	586,512	588,632	0	0	588,632	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M100	2,839	0	0	2,839	2,824	0	0	2,824	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M300	15,548	0	0	15,548	13,021	0	0	13,021	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
2	9999	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the agency cost allocation.											
3	9999	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E275	1,270	0	0	1,270	1,270	0	0	1,270	0.00	0.00
			This requests funds an increase for software needs and training authority to align with current and projected on-going needs.											
4	9999	4704	GTO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E710	4,040	0	0	4,040	448	0	0	448	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4704					610,209	0	0	610,209	606,195	0	0	606,195	4.00	4.00
Total for Division: 180					610,209	0	79,343,827	79,954,036	606,195	0	83,320,676	83,926,871	203.00	203.00

Division: 654 EMERGENCY MANAGEMENT

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0	0	3673	DIVISION OF EMERGENCY MANAGEMENT	B000	1,319,868	0	5,876,527	7,196,395	1,324,260	0	5,986,360	7,310,620	42.00	42.00
			This request continues funding for 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3673	DIVISION OF EMERGENCY MANAGEMENT	M100	10,553	0	242,779	253,332	10,512	0	212,039	222,551	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3673	DIVISION OF EMERGENCY MANAGEMENT	M300	17,359	0	138,330	155,689	14,319	0	116,095	130,414	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E301	4,831	0	52,908	57,739	8,030	0	69,553	77,583	1.00	1.00
			This request adds one Accounting Assistant position to assist in grant reimbursements and compliance.											
2	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E806	1,807	0	14,895	16,702	1,153	0	8,657	9,810	0.00	0.00
			This request re-classifies the Deputy Administrator position, from a classified position to an unclassified position commensurate with the duties of the position.											
3	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E303	138	0	79,565	79,703	138	0	107,107	107,245	1.00	1.00
			This request adds one Geographic Information System Analyst position to design, implement, support and administer the division GIS program.											
4	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E307	138	0	71,133	71,271	138	0	95,808	95,946	1.00	1.00
			This request adds one Public Information Officer position to assist with the increased workload due to responses to emergencies.											
5	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E300	5,457	0	48,539	53,996	7,313	0	65,249	72,562	1.00	1.00
			This request adds one Accounting Assistant position to assist the Administrative Services Officer.											

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6	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E308	0	0	10,000	10,000	0	0	10,000	10,000	0.00	0.00
			This request funds meals during State Activation or other events that calls for the Division of Emergency Management to support the National Guard or other federal and state assets that can't otherwise leave their assigned duty position.											
7	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E710	9,784	0	79,571	89,355	10,764	0	131,894	142,658	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E720	0	0	0	0	0	0	73,990	73,990	0.00	0.00
			This request funds one new pickup truck to tow trailers for tribal and radiological operations.											
10	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E315	15,443	0	75,399	90,842	15,443	0	75,399	90,842	0.00	0.00
			This request funds contracts for document destructions, new grants management system, sign language translation, Smartsheets software, and a future leadership development contract.											
11	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E316	0	0	170,585	170,585	0	0	160,276	160,276	0.00	0.00
			This request funds in-state and out-of-state travel expenses for conferences and training and contracts for video conferencing subscriptions.											
12	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E319	0	0	196,575	196,575	0	0	196,575	196,575	0.00	0.00
			This request funds membership with the Nevada Emergency Preparedness Association.											
13	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E318	4,891	0	23,885	28,776	4,891	0	23,885	28,776	0.00	0.00
			This request funds mid-level leadership training for division staff annually and associated travel.											
14	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E317	0	0	67,057	67,057	0	0	67,057	67,057	0.00	0.00

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			This request funds in-state and out-of-state travel for attendance at the Nevada Emergency Preparedness Association and National Emergency Managers Association conferences.											
15	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E320	0	0	120	120	0	0	120	120	0.00	0.00
			This request funds contract staff supporting the Tribal Health Preparedness programs.											
16	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E322	0	0	700	700	0	0	700	700	0.00	0.00
			This request funds operating supplies for the radiological program.											
17	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E125	0	0	6,000	6,000	0	0	6,000	6,000	0.00	0.00
			This request funds membership dues and registration fees for the National Cybersecurity Association conference.											
18	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E328	37,339	0	0	37,339	37,339	0	0	37,339	0.00	0.00
			This request funds an allocation from the Division of Human Resource Management to access human resources services.											
19	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E310	79,351	0	0	79,351	97,938	0	0	97,938	1.00	1.00
			This request adds one IT Professional position to assist with system management and security training.											
20	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E311	120,000	0	0	120,000	120,000	0	0	120,000	0.00	0.00
			This request funds Datamynr's First Alert, a real-time alerting platform that provides rapid notifications about emerging news, risks, and opportunities based on a wide range of sources.											
21	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E350	92,445	0	0	92,445	103,893	0	0	103,893	0.00	0.00
			This request adds one Loan Officer position for the federal Safeguarding Tomorrow through Ongoing Risk Mitigation Act loan program.											
22	9999	3673	DIVISION OF EMERGENCY MANAGEMENT	E305	82,364	0	0	82,364	91,076	0	0	91,076	1.00	1.00

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			This request adds one Management Analyst position to provide programmatic support to the division and outside emergency managers.											
Total for Budget Account: 3673					1,801,768	0	7,154,568	8,956,336	1,847,207	0	7,406,764	9,253,971	48.00	48.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3674	EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	0	30,643,692	30,643,692	0	0	30,883,251	30,883,251	0.00	0.00
			This request continues funding for ongoing program services at current grant levels and maintains operational support. One-time expenditures have been eliminated and partial year expenditures have been annualized.											
Total for Budget Account: 3674					0	0	30,643,692	30,643,692	0	0	30,883,251	30,883,251	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3675	HOMELAND SECURITY	B000	168,314	0	405,868	574,182	170,113	0	409,566	579,679	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3675	HOMELAND SECURITY	M100	825	0	2,954	3,779	822	0	1,508	2,330	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3675	HOMELAND SECURITY	M300	4,445	0	10,371	14,816	3,705	0	8,645	12,350	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3675	HOMELAND SECURITY	E900	-147,306	0	0	-147,306	-145,270	0	0	-145,270	-1.00	-1.00
			This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety Investigations Division, budget account 3743, to align the position with the actual duties.											

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2	9999	3675	HOMELAND SECURITY	E300	1,480	0	5,919	7,399	1,480	0	5,919	7,399	0.00	0.00
			This request funds additional out-of-state travel authority for the Chief to meet with emergency managers.											
3	9999	3675	HOMELAND SECURITY	E301	1,699	0	6,796	8,495	1,699	0	6,796	8,495	0.00	0.00
			This request funds additional in-state travel authority for the Chief to meet with emergency managers.											
4	9999	3675	HOMELAND SECURITY	E302	228	0	912	1,140	228	0	912	1,140	0.00	0.00
			This request funds an increase in operating supplies and registration fees for the International Association of Emergency Managers.											
5	9999	3675	HOMELAND SECURITY	E328	2,286	0	0	2,286	2,286	0	0	2,286	0.00	0.00
			This request funds an allocation from the Division of Human Resource Management to access human resources services beginning with the 2025-27 biennium.											
Total for Budget Account: 3675					31,971	0	432,820	464,791	35,063	0	433,346	468,409	3.00	3.00
Total for Division: 654					1,833,739	0	38,231,080	40,064,819	1,882,270	0	38,723,361	40,605,631	51.00	51.00

Division: 930 BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues one-time salary adjustment expenditures approved by the Legislature.											
1	9999	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	E160	0	1,132,216	0	1,132,216	0	2,331,018	0	2,331,018	0.00	0.00
Total for Budget Account: 4881					0	1,132,216	0	1,132,216	0	2,331,018	0	2,331,018	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues one-time salary adjustment expenditures approved by the Legislature.											
1	9999	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	E160	4,880,386	0	0	4,880,386	10,139,431	0	0	10,139,431	0.00	0.00
Total for Budget Account: 4883					4,880,386	0	0	4,880,386	10,139,431	0	0	10,139,431	0.00	0.00
Total for Division: 930					4,880,386	1,132,216	0	6,012,602	10,139,431	2,331,018	0	12,470,449	0.00	0.00
Total for Department: 01					35,773,982	2,168,448	1,372,665,102	1,410,607,532	41,543,416	3,365,513	459,929,409	504,838,338	411.01	408.01

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1020	LIEUTENANT GOVERNOR	B000	993,534	0	0	993,534	1,014,742	0	0	1,014,742	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	1020	LIEUTENANT GOVERNOR	M100	119,072	0	0	119,072	107,250	0	0	107,250	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1020	LIEUTENANT GOVERNOR	M300	21,981	0	0	21,981	18,339	0	0	18,339	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	1020	LIEUTENANT GOVERNOR	E225	705	0	0	705	705	0	0	705	0.00	0.00
			This request funds the Lieutenant Governor's Office attending various stakeholder engagements as identified in the vendor schedule.											
5	9999	1020	LIEUTENANT GOVERNOR	E330	3,066	0	0	3,066	3,066	0	0	3,066	0.00	0.00
			This request funds printing of resources by Silver State Industries.											
Total for Budget Account: 1020					1,138,358	0	0	1,138,358	1,144,102	0	0	1,144,102	6.00	6.00

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0	0	1021	OFFICE OF SMALL BUSINESS ADVOCACY	B000	0	0	0	0	0	0	0	0	0.00	0.00
This request eliminates three positions and associated operating costs.														
Total for Budget Account: 1021					0	0	0	0	0	0	0	0	0.00	0.00
Total for Division: 020					1,138,358	0	0	1,138,358	1,144,102	0	0	1,144,102	6.00	6.00
Total for Department: 02					1,138,358	0	0	1,138,358	1,144,102	0	0	1,144,102	6.00	6.00
Department:		03 ATTORNEY GENERAL'S OFFICE												
Division:		030 ATTORNEY GENERAL'S OFFICE												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1002	AG - EXTRADITION COORDINATOR	B000	1,282,290	0	63,641	1,345,931	1,289,866	0	63,641	1,353,507	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1002	AG - EXTRADITION COORDINATOR	M100	4,478	0	0	4,478	5,404	0	0	5,404	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1002	AG - EXTRADITION COORDINATOR	M300	7,337	0	0	7,337	6,155	0	0	6,155	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1002	AG - EXTRADITION COORDINATOR	E710	3,534	0	0	3,534	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of Chief Information Officer's recommended replacement schedule.											
2	9999	1002	AG - EXTRADITION COORDINATOR	E275	378,484	0	0	378,484	378,484	0	0	378,484	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request funds extradition expenses based on current year office projections.														
Total for Budget Account: 1002					1,676,123	0	63,641	1,739,764	1,679,909	0	63,641	1,743,550	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	B000	5,322,195	0	36,849,897	42,172,092	4,655,764	0	37,708,088	42,363,852	250.28	250.28
This request continues funding for 250.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M100	165,775	0	811,899	977,674	155,085	0	917,029	1,072,114	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M300	950,232	0	44,238	994,470	798,418	0	37,171	835,589	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E811	0	0	19,851	19,851	0	0	19,843	19,843	0.00	0.00
This request reclassifies one Unclassified Legal Researcher position to a Classified Program Officer position.														
5	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E816	0	0	19,619	19,619	0	0	19,611	19,611	0.00	0.00
This request reclassifies one Deputy Attorney General position to a Senior Deputy Attorney General position to support the Secretary of State office.														
6	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E300	0	0	0	0	0	0	0	0	0.00	0.00
This request adds one Legal Researcher position to support the Administrative Unit.														
7	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E275	0	0	154,084	154,084	0	0	191,660	191,660	1.00	1.00

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			This request adds one Deputy Attorney General position to support the associated workload increase in the Post Conviction Division.											
8	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E301	0	0	145,676	145,676	0	0	178,562	178,562	2.00	2.00
			This request adds one new Management Analyst and one new Accounting Assistant to support the fiscal unit.											
9	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E302	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds four Legal Secretary positions and two Supervising Legal Secretary positions to support the general office.											
10	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E303	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Senior Deputy Attorney General position to support the Complex Litigation Division.											
11	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E276	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Senior Deputy Attorney General position, currently filled by a contractor, to support Nuclear Waste litigation.											
12	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E304	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Administrative Assistant position to support the Constituent Services Unit.											
13	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E277	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Legal Researcher position to support the Criminal Prosecutions Unit.											
14	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E278	0	0	168,883	168,883	0	0	211,271	211,271	1.00	1.00
			This request adds one Senior Deputy Attorney General position to support the Criminal Prosecutions Unit.											
16	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E250	0	0	168,883	168,883	0	0	211,271	211,271	1.00	1.00

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			This request adds one Senior Deputy Attorney General position to support the Medicaid Unit.											
17	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E251	0	0	154,084	154,084	0	0	191,660	191,660	1.00	1.00
			This request adds one Deputy Attorney General position to support the Public and Behavioral Health Unit.											
19	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E306	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one IT Technician position for desktop support.											
20	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E307	0	0	91,868	91,868	0	0	113,877	113,877	1.00	1.00
			This request adds one Business Process Analyst position to provide desktop support.											
21	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E308	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Senior Deputy Attorney General position to support the Department of Corrections Unit.											
23	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E800	524	0	0	524	434	0	0	434	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
24	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M800	504	0	0	504	503	0	0	503	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
28	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E340	0	0	66,270	66,270	0	0	66,270	66,270	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
29	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E335	0	0	3,754	3,754	0	0	3,754	3,754	0.00	0.00

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			This request funds 16 cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.											
31	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E710	0	0	151,260	151,260	0	0	143,244	143,244	0.00	0.00
			This request replaces computer hardware and associated software per the Office of Chief Information Officer's recommended replacement schedule.											
32	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E311	0	0	31,200	31,200	0	0	0	0	0.00	0.00
			This request adds an upgrade to the Prolaw software utilized by all attorneys.											
34	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E320	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a contract for the Chief of Investigations position. This position is filled as a contract position, not a state full-time equivalent.											
35	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E815	0	0	0	0	0	0	0	0	0.00	0.00
			This request reclassifies one part-time Deputy Attorney General position to one full-time Senior Deputy Attorney General position to support the Medicaid Unit.											
36	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E305	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Senior Deputy Attorney General position to support the Department of Taxation.											
37	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E309	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Compliance Investigator position and one Administrative Assistant position to support the Patterns and Practices Unit.											
40	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E908	-216,962	0	0	-216,962	-216,299	0	0	-216,299	-1.00	-1.00
			This request transfers one Chief of Investigations position, Administrative Budget Account, budget account 1030 to Investigations Unit, budget account 1034 to align programs with the current administrative structure.											

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41	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E499	0	0	0	0	0	0	-660,534	-660,534	0.00	0.00
This request eliminates expiring American Rescue Plan Act funds.														
44	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E901	-1,957,739	0	0	-1,957,739	-1,973,839	0	0	-1,973,839	-12.00	-12.00
This request transfers 12 positions consisting of 8 Criminal Investigators, 1 Criminal Investigator Supervisor, 1 Deputy Chief Investigator, and 2 Cybercrime Investigators from the Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.														
45	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E951	-505,823	0	0	-505,823	-508,992	0	0	-508,992	-3.00	-3.00
Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.														
46	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E280	883,148	0	0	883,148	1,093,622	0	0	1,093,622	6.00	6.00
Dignitary Protection - Additional budget request presented by the Office of the Attorney General at the budget hearing on February 21, 2025, but not included in The Executive Budget.														
47	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E315	0	0	182,690	182,690	0	0	413,295	413,295	2.00	2.00
Two Senior Deputy Attorneys General approved by the money committees on April 21, 2025, through Budget Amendment A258041030. A separate Sr. DAG requested in DU E305 was not approved.														
Total for Budget Account: 1030					4,641,854	0	39,064,156	43,706,010	4,004,696	0	39,766,072	43,770,768	249.28	249.28

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	1,208,655	0	1,362,185	2,570,840	1,208,655	0	1,377,819	2,586,474	8.50	8.50
This request continues 8.5 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	0	-28,347	-28,347	0	0	-26,974	-26,974	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1031	AG - SPECIAL LITIGATION FUND	M300	0	0	32,735	32,735	0	0	28,359	28,359	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1031	AG - SPECIAL LITIGATION FUND	E710	0	0	4,800	4,800	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of Chief Information Officer's recommended replacement schedule.											
2	9999	1031	AG - SPECIAL LITIGATION FUND	E299	0	0	5,524	5,524	0	0	1,324	1,324	0.00	0.00
			This request funds system upgrades related to enforcement of the Tobacco program efforts.											
4	9999	1031	AG - SPECIAL LITIGATION FUND	E340	0	0	1,350	1,350	0	0	1,350	1,350	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
6	9999	1031	AG - SPECIAL LITIGATION FUND	E276	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the costs of one contractor, which provides outside counsel for Nuclear Waste Litigation. Companion decision unit E276 in Administrative budget Account, budget account 1030 requests one new Senior Deputy Attorney General position.											
7	9999	1031	AG - SPECIAL LITIGATION FUND	E902	0	0	-461,567	-461,567	0	0	-466,284	-466,284	-3.00	-3.00
			This request transfers two Criminal Investigator positions and one Investigator position from the Special Litigation Fund, budget account 1031 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
8	9999	1031	AG - SPECIAL LITIGATION FUND	E952	0	0	-94,175	-94,175	0	0	-96,157	-96,157	-1.00	-1.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											

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Total for Budget Account: 1031					1,208,655	0	822,505	2,031,160	1,208,655	0	819,437	2,028,092	4.50	4.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	0	7,612,722	7,612,722	0	0	7,332,201	7,332,201	43.00	43.00
			This request continues 43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	0	-218,809	-218,809	0	0	-329,163	-329,163	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1033	AG - WORKERS' COMP FRAUD	M300	0	0	180,059	180,059	0	0	153,623	153,623	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1033	AG - WORKERS' COMP FRAUD	E340	0	0	4,160	4,160	0	0	4,160	4,160	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
2	9999	1033	AG - WORKERS' COMP FRAUD	E335	0	0	1,945	1,945	0	0	1,945	1,945	0.00	0.00
			This request funds six new cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.											
4	9999	1033	AG - WORKERS' COMP FRAUD	E710	0	0	24,388	24,388	0	0	11,156	11,156	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
5	9999	1033	AG - WORKERS' COMP FRAUD	E903	0	0	-3,365,285	-3,365,285	0	0	-3,372,121	-3,372,121	-21.00	-21.00

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			This request transfers 21 positions consisting of 14 Criminal Investigators, three Criminal Investigator Supervisor, one Deputy Chief Investigator, and three Compliance/Audit Investigators from the Workers' Comp Fraud, budget account 1033 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
6	9999	1033	AG - WORKERS' COMP FRAUD	E953	0	0	-435,338	-435,338	0	0	-439,093	-439,093	-3.00	-3.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
Total for Budget Account: 1033					0	0	3,803,842	3,803,842	0	0	3,362,708	3,362,708	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1034	AG - INVESTIGATIONS UNIT	M100	54,606	0	551,748	606,354	54,812	0	553,828	608,640	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1034	AG - INVESTIGATIONS UNIT	M300	0	0	2,330	2,330	0	0	2,330	2,330	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1034	AG - INVESTIGATIONS UNIT	E901	1,957,739	0	0	1,957,739	1,973,839	0	0	1,973,839	12.00	12.00
			This request transfers 12 positions consisting of 8 Criminal Investigators, one Criminal Investigator Supervisor, one Deputy Chief Investigator, and two Cybercrime Investigators from the Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
2	9999	1034	AG - INVESTIGATIONS UNIT	E902	0	0	461,567	461,567	0	0	466,284	466,284	3.00	3.00
			This request transfers two Criminal Investigator positions and one Investigator position from the Special Litigation Fund, budget account 1031 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
3	9999	1034	AG - INVESTIGATIONS UNIT	E903	0	0	3,365,285	3,365,285	0	0	3,372,121	3,372,121	21.00	21.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers 21 positions consisting of 14 Criminal Investigators, 3 Criminal Investigator Supervisor, one Deputy Chief Investigator, and three Compliance/Audit Investigators from the Workers' Comp Fraud, budget account 1033 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
4	9999	1034	AG - INVESTIGATIONS UNIT	E904	473,707	0	0	473,707	481,334	0	0	481,334	3.00	3.00
			This request transfers three Criminal Investigator positions from the Crime Prevention, budget account 1036 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
6	9999	1034	AG - INVESTIGATIONS UNIT	E335	5,760	0	0	5,760	5,760	0	0	5,760	0.00	0.00
			This request funds 12 cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.											
7	9999	1034	AG - INVESTIGATIONS UNIT	E712	23,720	0	0	23,720	0	0	0	0	0.00	0.00
			This request funds 20 new bullet proof vests for investigator positions.											
8	9999	1034	AG - INVESTIGATIONS UNIT	E710	13,306	0	11,552	24,858	7,348	0	3,376	10,724	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
11	9999	1034	AG - INVESTIGATIONS UNIT	E908	216,962	0	0	216,962	216,299	0	0	216,299	1.00	1.00
			This request transfers the contracted Chief of Investigations position from Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
12	9999	1034	AG - INVESTIGATIONS UNIT	E905	0	0	1,598,445	1,598,445	0	0	1,605,364	1,605,364	10.00	10.00
			This request transfers 10 positions consisting of four Criminal Investigators, two Criminal Investigator Supervisors, and four Investigators from the Consumer Advocate, budget account 1038 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
13	9999	1034	AG - INVESTIGATIONS UNIT	E906	0	0	0	0	0	0	-193,608	-193,608	1.00	1.00

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			This request transfers one Criminal Investigator position from the State Settlements, budget account 1047 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
14	9999	1034	AG - INVESTIGATIONS UNIT	E506	0	0	193,608	193,608	0	0	381,497	381,497	0.00	0.00
			This request adjusts the funding for transfers from State Settlements, budget account 1047 through decision unit E-906.											
21	9999	1034	AG - INVESTIGATIONS UNIT	E951	505,823	0	0	505,823	508,992	0	0	508,992	3.00	3.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
22	9999	1034	AG - INVESTIGATIONS UNIT	E952	0	0	94,175	94,175	0	0	96,157	96,157	1.00	1.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
23	9999	1034	AG - INVESTIGATIONS UNIT	E953	0	0	435,338	435,338	0	0	439,093	439,093	3.00	3.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
24	9999	1034	AG - INVESTIGATIONS UNIT	E954	11,978	0	0	11,978	11,978	0	0	11,978	0.00	0.00
			Transfer of additional operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
25	9999	1034	AG - INVESTIGATIONS UNIT	E955	0	0	17,127	17,127	0	0	17,127	17,127	0.00	0.00
			Transfer of additional operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											
26	9999	1034	AG - INVESTIGATIONS UNIT	E956	0	0	385,034	385,034	0	0	386,528	386,528	3.00	3.00
			Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											

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Total for Budget Account: 1034					3,263,601	0	7,116,209	10,379,810	3,260,362	0	7,130,097	10,390,459	61.00	61.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1036	AG - CRIME PREVENTION	B000	824,163	0	26,274	850,437	837,195	0	26,274	863,469	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1036	AG - CRIME PREVENTION	M100	-56,810	0	0	-56,810	-62,911	0	0	-62,911	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1036	AG - CRIME PREVENTION	M300	25,506	0	0	25,506	22,628	0	0	22,628	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1036	AG - CRIME PREVENTION	E340	530	0	0	530	530	0	0	530	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
2	9999	1036	AG - CRIME PREVENTION	E335	879	0	0	879	879	0	0	879	0.00	0.00
			This request funds cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.											
4	9999	1036	AG - CRIME PREVENTION	E710	4,422	0	0	4,422	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
5	9999	1036	AG - CRIME PREVENTION	E904	-473,707	0	0	-473,707	-481,334	0	0	-481,334	-3.00	-3.00
			This request transfers three Criminal Investigator positions from the Crime Prevention, budget account 1036 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
6	9999	1036	AG - CRIME PREVENTION	E954	-11,978	0	0	-11,978	-11,978	0	0	-11,978	0.00	0.00
			Transfer of additional operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											

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Total for Budget Account: 1036					313,005	0	26,274	339,279	305,009	0	26,274	331,283	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1037	AG - MEDICAID FRAUD	B000	261,753	0	3,507,302	3,769,055	686,695	0	3,106,623	3,793,318	20.00	20.00
			This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1037	AG - MEDICAID FRAUD	M100	-7,599	0	-22,799	-30,398	-12,369	0	-37,108	-49,477	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1037	AG - MEDICAID FRAUD	M300	19,513	0	58,540	78,053	16,365	0	49,094	65,459	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1037	AG - MEDICAID FRAUD	E710	7,266	0	21,798	29,064	2,595	0	7,785	10,380	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
2	9999	1037	AG - MEDICAID FRAUD	E712	2,372	0	7,116	9,488	0	0	0	0	0.00	0.00
			This request funds eight new bullet proof vests.											
3	9999	1037	AG - MEDICAID FRAUD	E340	582	0	1,748	2,330	582	0	1,748	2,330	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
Total for Budget Account: 1037					283,887	0	3,573,705	3,857,592	693,868	0	3,128,142	3,822,010	20.00	20.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1038	AG - CONSUMER ADVOCATE	B000	911,269	0	9,602,258	10,513,527	911,112	0	9,866,954	10,778,066	48.00	48.00

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			This request continues 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1038	AG - CONSUMER ADVOCATE	M100	-34,958	0	0	-34,958	-49,562	0	208,313	158,751	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1038	AG - CONSUMER ADVOCATE	M300	19,733	0	0	19,733	16,531	0	-165,759	-149,228	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1038	AG - CONSUMER ADVOCATE	E710	3,114	0	0	3,114	3,114	0	-26,151	-23,037	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
5	9999	1038	AG - CONSUMER ADVOCATE	E340	1,034	0	0	1,034	1,034	0	-8,686	-7,652	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
6	9999	1038	AG - CONSUMER ADVOCATE	E335	122	0	0	122	122	0	-1,028	-906	0.00	0.00
			This request funds six cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.											
9	9999	1038	AG - CONSUMER ADVOCATE	E905	0	0	-1,598,445	-1,598,445	0	0	-1,605,364	-1,605,364	-10.00	-10.00
			This request transfers 10 positions consisting of four Criminal Investigators, two Criminal Investigator Supervisors, and four Investigators from the Consumer Advocate, budget account 1038 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.											
10	9999	1038	AG - CONSUMER ADVOCATE	E906	0	0	-1,533,034	-1,533,034	0	0	-1,540,522	-1,540,522	-11.00	-11.00

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			This request transfers 12 positions consisting of 2 Administrative Assistants, 2 Legal Secretary's, 1 Management Analyst, 2 Grants and Projects Analysts, 2 Senior Deputy Attorney Generals, 2 Deputy Attorney Generals and 1 Financial Analyst from the Consumer Advocate, budget account 1038 to the Consumer Protection Legal Account, budget account 1048 to align with the intent of AB357 from the 2023 Legislative Session.											
11	9999	1038	AG - CONSUMER ADVOCATE	E955	0	0	-17,127	-17,127	0	0	-17,127	-17,127	0.00	0.00
			Transfer of additional operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.											

Total for Budget Account: 1038					900,314	0	6,453,652	7,353,966	882,351	0	6,710,630	7,592,981	27.00	27.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1040	AG - GRANTS UNIT	B000	56,930	0	10,010,482	10,067,412	58,154	0	9,374,929	9,433,083	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1040	AG - GRANTS UNIT	M100	35,709	0	0	35,709	44,492	0	0	44,492	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1040	AG - GRANTS UNIT	M300	13,401	0	0	13,401	10,999	0	0	10,999	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1040	AG - GRANTS UNIT	E806	3,605	0	0	3,605	3,745	0	0	3,745	0.00	0.00
			This request reclassifies one Administrative Assistant 3 position to a Grants and Projects Analyst 1 position to better align the duties with the work performed.											
2	9999	1040	AG - GRANTS UNIT	E253	0	0	148,470	148,470	0	0	184,256	184,256	1.00	1.00
			This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to transition a contracted position into a new state Regulatory Manager position.											
3	9999	1040	AG - GRANTS UNIT	E254	0	0	355,582	355,582	0	0	390,944	390,944	0.00	0.00

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			This requests funds a transfer from the Department of Public and Behavioral Health, Division of Behavioral Health Prevention and Treatment, budget account 3170, to Grants Unit, budget account 1040 to support the Substance Use Response Working Group established during the 2021 Legislative session with Assembly Bill 374.											
Total for Budget Account: 1040					109,645	0	10,514,534	10,624,179	117,390	0	9,950,129	10,067,519	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	B000	193,442	0	53,750	247,192	222,739	0	17,833	240,572	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	438	0	0	438	7,097	0	0	7,097	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M300	4,523	0	0	4,523	3,864	0	0	3,864	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E340	450	0	0	450	450	0	0	450	0.00	0.00
			This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.											
3	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E710	2,076	0	0	2,076	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1041					200,929	0	53,750	254,679	234,150	0	17,833	251,983	1.00	1.00

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0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	236,569	0	284,241	520,810	242,960	0	288,498	531,458	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	10,097	0	0	10,097	5,624	0	0	5,624	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M300	7,436	0	0	7,436	6,198	0	0	6,198	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E710	4,152	0	0	4,152	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1042					258,254	0	284,241	542,495	254,782	0	288,498	543,280	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1043	AG - FORFEITURE	B000	0	0	156	156	0	0	156	156	0.00	0.00
			This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1043	AG - FORFEITURE	M100	0	0	-156	-156	0	0	-156	-156	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 1043					0	0	0	0	0	0	0	0	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	0	0	0	0	0	0	0	0.00	0.00
This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 1045					0	0	0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1047	AG - STATE SETTLEMENTS	B000	0	0	1,504,442	1,504,442	0	0	1,311,359	1,311,359	1.00	1.00
This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1047	AG - STATE SETTLEMENTS	M100	0	0	0	0	0	0	5,763	5,763	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1047	AG - STATE SETTLEMENTS	M300	0	0	0	0	0	0	-4,213	-4,213	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1047	AG - STATE SETTLEMENTS	E710	0	0	0	0	0	0	-2,076	-2,076	0.00	0.00
This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.														
2	9999	1047	AG - STATE SETTLEMENTS	E906	0	0	0	0	0	0	193,608	193,608	-1.00	-1.00
This request transfers one Criminal Investigator position from the State Settlements, budget account 1047 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.														
Total for Budget Account: 1047					0	0	1,504,442	1,504,442	0	0	1,504,441	1,504,441	0.00	0.00

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0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	B000	0	0	16,137,731	16,137,731	0	0	14,146,744	14,146,744	0.00	0.00
This request continues funding for ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	M100	0	0	0	0	0	0	-139,623	-139,623	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	M300	0	0	0	0	0	0	-379	-379	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	E906	0	0	1,533,034	1,533,034	0	0	1,540,522	1,540,522	11.00	11.00
This request transfers 12 positions consisting of two Administrative Assistants, two Legal Secretary's, one Management Analyst, two Grants and Projects Analysts, two Senior Deputy Attorney Generals, two Deputy Attorney Generals and one Financial Analyst from the Consumer Advocate, budget account 1038 to the Consumer Protection Legal Account, budget account 1048 to align with the intent of Assembly Bill 357 from the 2023 Legislative Session.														
4	9999	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	E956	0	0	-385,034	-385,034	0	0	-386,528	-386,528	-3.00	-3.00
Transfer of additional positions and operating costs identified by the Office of the Attorney General that were inadvertently excluded Investigations Unit centralization.														
Total for Budget Account: 1048					0	0	17,285,731	17,285,731	0	0	15,160,736	15,160,736	8.00	8.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	B000	0	0	7,584,409	7,584,409	0	0	8,816,016	8,816,016	2.00	2.00
This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M100	0	0	164,219	164,219	0	0	199,274	199,274	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M300	0	0	6,750	6,750	0	0	5,523	5,523	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	E710	0	0	4,152	4,152	0	0	0	0	0.00	0.00
This request funds replacement computer hardware and associated software as per the Office of Chief Information Officer's recommended replacement schedule.														

Total for Budget Account: 1348					0	0	7,759,530	7,759,530	0	0	9,020,813	9,020,813	2.00	2.00
Total for Division: 030					12,856,267	0	98,326,212	111,182,479	12,641,172	0	96,949,451	109,590,623	402.78	402.78
Total for Department: 03					12,856,267	0	98,326,212	111,182,479	12,641,172	0	96,949,451	109,590,623	402.78	402.78

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1050	SOS - SECRETARY OF STATE	B000	23,197,719	0	516,978	23,714,697	23,880,035	0	522,067	24,402,102	147.00	147.00
This request continues 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	1050	SOS - SECRETARY OF STATE	M100	451,103	0	0	451,103	452,822	0	0	452,822	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1050	SOS - SECRETARY OF STATE	M300	539,737	0	0	539,737	450,690	0	0	450,690	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	1050	SOS - SECRETARY OF STATE	E808	4,883	0	1,207	6,090	5,046	0	1,248	6,294	0.00	0.00
			This request reclassifies an Administrative Assistant to a Program Officer to commensurate with the duties of the position.											
5	9999	1050	SOS - SECRETARY OF STATE	E312	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Business Process Analyst position to support the demand for implementing and maintaining various projects, programs, systems, and applications.											
6	9999	1050	SOS - SECRETARY OF STATE	E304	71,721	0	0	71,721	87,783	0	0	87,783	1.00	1.00
			This request adds one Program Officer position to act as the agency's travel coordinator.											
7	9999	1050	SOS - SECRETARY OF STATE	E300	83,044	0	0	83,044	103,918	0	0	103,918	1.00	1.00
			This request adds one Personnel Technician position and one new Personnel Analyst position to better respond to employee issues and concerns.											
8	9999	1050	SOS - SECRETARY OF STATE	E327	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Unclassified Financial Analyst position to conduct forensic audits.											
9	9999	1050	SOS - SECRETARY OF STATE	E321	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds five Customer Engagement Agent positions for the Commercial Recordings Division to keep up with growing customer needs.											
10	9999	1050	SOS - SECRETARY OF STATE	E322	0	0	0	0	0	0	0	0	0.00	0.00

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			This request adds five Service Center Agent positions for the Commercial Recording Division to meet increased demand.											
11	9999	1050	SOS - SECRETARY OF STATE	E325	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds four Administrative Assistant positions to keep up with increased workload.											
12	9999	1050	SOS - SECRETARY OF STATE	E328	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one unclassified Enforcement Attorney position to keep up with growing workload.											
13	9999	1050	SOS - SECRETARY OF STATE	E306	86,206	0	0	86,206	105,010	0	0	105,010	1.00	1.00
			This request adds one IT Technician position to increase capacity of the desktop support team.											
14	9999	1050	SOS - SECRETARY OF STATE	E311	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Supervisory Compliance Investigator position and one Compliance Investigator position to ensure compliance with business licensing regulations in the state.											
15	9999	1050	SOS - SECRETARY OF STATE	E320	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Administrative Assistant position perform office manager duties.											
16	9999	1050	SOS - SECRETARY OF STATE	E330	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Administrative Assistant position to support the Securities Division.											
17	9999	1050	SOS - SECRETARY OF STATE	E323	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Administrative Assistant position to support the compliance team.											
18	9999	1050	SOS - SECRETARY OF STATE	E309	114,057	0	0	114,057	143,092	0	0	143,092	1.00	1.00
			This request adds one Master IT Professional position to develop a comprehensive information security program.											

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20	9999	1050	SOS - SECRETARY OF STATE	E324	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Compliance Investigator position to keep up with increased workload.											
21	9999	1050	SOS - SECRETARY OF STATE	E339	14,999	0	0	14,999	14,999	0	0	14,999	0.00	0.00
			This request funds a crypto currency tracing tool.											
23	9999	1050	SOS - SECRETARY OF STATE	E336	70,046	0	0	70,046	25,236	0	0	25,236	0.00	0.00
			This request funds an elections training lab and travel to Carson City for county election officials.											
24	9999	1050	SOS - SECRETARY OF STATE	E334	35,000	0	0	35,000	35,000	0	0	35,000	0.00	0.00
			This request funds an increase for the Java license renewal.											
26	9999	1050	SOS - SECRETARY OF STATE	E343	9,470	0	0	9,470	9,360	0	0	9,360	0.00	0.00
			This request funds in-state travel for trainings and meetings.											
28	9999	1050	SOS - SECRETARY OF STATE	E340	1,804	0	0	1,804	1,804	0	0	1,804	0.00	0.00
			This request funds training for Securities staff.											
29	9999	1050	SOS - SECRETARY OF STATE	E332	9,900	0	0	9,900	10,890	0	0	10,890	0.00	0.00
			This request funds a program to train employees with multiple courses focused on software development, cyber security, and technology as a whole.											
32	9999	1050	SOS - SECRETARY OF STATE	E335	5,016	0	0	5,016	10,032	0	0	10,032	0.00	0.00
			This request funds two new leased vehicles.											
33	9999	1050	SOS - SECRETARY OF STATE	E345	1,496	0	0	1,496	1,496	0	0	1,496	0.00	0.00

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			This request funds eight additional phone lines.											
34	9999	1050	SOS - SECRETARY OF STATE	E346	6,268	0	0	6,268	6,268	0	0	6,268	0.00	0.00
			This request funds small office equipment.											
35	9999	1050	SOS - SECRETARY OF STATE	E347	673	0	0	673	673	0	0	673	0.00	0.00
			This request funds small office equipment.											
36	9999	1050	SOS - SECRETARY OF STATE	E348	0	0	7,965	7,965	0	0	7,965	7,965	0.00	0.00
			This request funds travel and operating expenses.											
37	9999	1050	SOS - SECRETARY OF STATE	E349	417,895	0	0	417,895	435,063	0	0	435,063	0.00	0.00
			This request funds various subscriptions and contracts related to information technology.											
38	9999	1050	SOS - SECRETARY OF STATE	E301	0	0	12,000	12,000	0	0	12,000	12,000	0.00	0.00
			This request funds the Titan Seal contract.											
39	9999	1050	SOS - SECRETARY OF STATE	E302	205	0	0	205	205	0	0	205	0.00	0.00
			This request funds registration for the Nevada Day parade.											
40	9999	1050	SOS - SECRETARY OF STATE	E303	300	0	0	300	300	0	0	300	0.00	0.00
			This request funds the Nevada Latino Bar Association Inspiration Awards Gala.											
41	9999	1050	SOS - SECRETARY OF STATE	E305	2,146	0	0	2,146	2,146	0	0	2,146	0.00	0.00
			This request funds translation services.											
42	9999	1050	SOS - SECRETARY OF STATE	E308	167,071	0	0	167,071	167,071	0	0	167,071	0.00	0.00

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			This request funds the Incode contract, the i3Logix Ballot Tracking contract, the Elections Center registration, and conference registrations.											
44	9999	1050	SOS - SECRETARY OF STATE	E310	24,900	0	0	24,900	24,900	0	0	24,900	0.00	0.00
			This request funds the Voting Works contract.											
45	9999	1050	SOS - SECRETARY OF STATE	E315	4,145	0	0	4,145	0	0	0	0	0.00	0.00
			This request funds ballistic vests.											
46	9999	1050	SOS - SECRETARY OF STATE	E316	0	0	0	0	283,052	0	0	283,052	0.00	2.00
			This request adds two IT Professional positions to develop a comprehensive information security program.											
47	9999	1050	SOS - SECRETARY OF STATE	E307	0	0	0	0	104,328	0	0	104,328	0.00	1.00
			This request adds one IT Technician position to increase capacity of the desktop support team.											
Total for Budget Account: 1050					25,319,804	0	538,150	25,857,954	26,361,219	0	543,280	26,904,499	151.00	154.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	B000	1,300,886	0	3,176,502	4,477,388	1,317,303	0	3,345,586	4,662,889	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M100	2,106	0	0	2,106	2,091	0	0	2,091	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M300	14,622	0	0	14,622	12,245	0	0	12,245	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E300	0	0	0	0	0	0	-12,984	-12,984	0.00	0.00
This request funds an election and voter registration official certification training program.														
3	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E301	21,370	0	0	21,370	21,370	0	0	21,370	0.00	0.00
This request funds business productivity suites.														
4	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E302	30,262	0	0	30,262	46,231	0	0	46,231	0.00	0.00
This request funds an increase to the Electronic Registration Information Center registration.														
Total for Budget Account: 1051					1,369,246	0	3,176,502	4,545,748	1,399,240	0	3,332,602	4,731,842	4.00	4.00
Total for Division: 040					26,689,050	0	3,714,652	30,403,702	27,760,459	0	3,875,882	31,636,341	155.00	158.00
Total for Department: 04					26,689,050	0	3,714,652	30,403,702	27,760,459	0	3,875,882	31,636,341	155.00	158.00

Department: 05 TREASURER'S OFFICE

Division: 050 TREASURER - TREASURER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1080	TREASURER - STATE TREASURER	B000	500,753	0	4,526,397	5,027,150	516,374	0	4,587,300	5,103,674	27.00	27.00
This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year expenses have been annualized.														
0	0	1080	TREASURER - STATE TREASURER	M100	213,893	0	7,962	221,855	252,646	0	3,743	256,389	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1080	TREASURER - STATE TREASURER	M300	1,224	0	100,570	101,794	1,067	0	84,097	85,164	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	6	1080	TREASURER - STATE TREASURER	E710	14,368	0	0	14,368	3,592	0	0	3,592	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	5	1080	TREASURER - STATE TREASURER	E226	0	0	84,080	84,080	0	0	85,064	85,064	0.00	0.00
			This request funds one subscription to Standard & Poor's rating agency and one additional Bloomberg terminal for investment staff.											
8	12	1080	TREASURER - STATE TREASURER	E228	3,780	0	1,750	5,530	4,155	0	1,750	5,905	0.00	0.00
			This request funds additional in-state travel for meetings, events, in-person training, and conferences.											
10	26	1080	TREASURER - STATE TREASURER	E225	0	0	0	0	4,923	0	0	4,923	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											
12	9999	1080	TREASURER - STATE TREASURER	E235	6,881	0	88,533	95,414	1,874	0	119,760	121,634	1.00	1.00
			This request funds one Administrative Services Officer position and associated costs for the Operations Division.											
13	9999	1080	TREASURER - STATE TREASURER	E236	6,881	0	65,566	72,447	1,874	0	88,387	90,261	1.00	1.00
			This request funds one Management Analyst position and associated costs for the Debt Division.											
14	9999	1080	TREASURER - STATE TREASURER	E905	0	0	-2,371	-2,371	0	0	-2,371	-2,371	0.00	0.00

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			This request transfers the costs for a web-based debt management system from State Treasurer, budget account 1080, to Bond Interest and Redemption Fund, budget account 1082.											
17	9999	1080	TREASURER - STATE TREASURER	E501	2,520	0	-2,520	0	2,520	0	-2,520	0	0.00	0.00
			This request adjusts the funding source for data analytics software to align with other information services expenses.											
18	9999	1080	TREASURER - STATE TREASURER	E237	-19,871	0	0	-19,871	-19,871	0	0	-19,871	0.00	0.00
			This request eliminates funding for system and subscription costs no longer utilized by the office.											
19	9999	1080	TREASURER - STATE TREASURER	E551	0	0	0	0	609,000	0	0	609,000	0.00	0.00
			This request funds ongoing costs for a replacement of the state funds cash management system.											
20	9999	1080	TREASURER - STATE TREASURER	E505	-2,371	0	2,371	0	-2,371	0	2,371	0	0.00	0.00
Total for Budget Account: 1080					728,058	0	4,872,338	5,600,396	1,375,783	0	4,967,581	6,343,364	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	0	715,514,507	715,514,507	0	0	843,135,836	843,135,836	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M100	0	0	0	0	0	0	-1	-1	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1082	TREASURER - BOND INTEREST & REDEMPTION	E236	0	0	0	0	0	0	358,778	358,778	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request eliminates a funding transfer to the Nevada State Infrastructure Bank for administrative costs. This is a companion to E505 in Nevada State Infrastructure Bank, budget account 4672.											
3	9999	1082	TREASURER - BOND INTEREST & REDEMPTION	E237	0	0	0	0	0	0	-37,629	-37,629	0.00	0.00
			This request funds continuing costs for a debt management system that exceed the amount in the second year of the current biennium.											
4	9999	1082	TREASURER - BOND INTEREST & REDEMPTION	E905	2,371	0	0	2,371	2,371	0	0	2,371	0.00	0.00
			This request transfers the cost for a web-based debt management system from State Treasurer, budget account 1080, to Bond Interest and Redemption Fund, budget account 1082.											
5	9999	1082	TREASURER - BOND INTEREST & REDEMPTION	E505	-2,371	0	0	-2,371	-2,371	0	-2,371	-4,742	0.00	0.00
			This request revises the funding for the debt system transferred into this budget account in decision unit E905.											
6	9999	1082	TREASURER - BOND INTEREST & REDEMPTION	E801	0	0	0	0	0	0	-74,411	-74,411	0.00	0.00
			This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 1082					0	0	715,514,507	715,514,507	0	0	843,380,202	843,380,202	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	0	2,568,031	2,568,031	0	0	5,136,556	5,136,556	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
Total for Budget Account: 1086					0	0	2,568,031	2,568,031	0	0	5,136,556	5,136,556	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	B000	0	0	2,607,712	2,607,712	0	0	5,176,237	5,176,237	0.00	0.00
This request continues operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.														
Total for Budget Account: 1087					0	0	2,607,712	2,607,712	0	0	5,176,237	5,176,237	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	B000	0	0	349,630	349,630	0	0	353,700	353,700	2.00	2.00
This request continues two positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.														
0	0	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	M100	0	0	26,758	26,758	0	0	29,730	29,730	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	M300	0	0	8,095	8,095	0	0	6,826	6,826	0.00	0.00
This request funds changes to fringe benefits rates.														
1	17	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	E125	0	0	2,310	2,310	0	0	2,310	2,310	0.00	0.00
This request funds additional travel for conferences for the Senior Deputy Treasurer.														
2	18	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	E225	0	0	0	0	0	0	547	547	0.00	0.00
This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	E505	0	0	0	0	0	0	0	0	0.00	0.00
			This request changes the funding source for administration costs for the bank, from a transfer from Bond Interest and Redemption, budget account 1082, to a transfer from proceeds from bank activities, transferred from non-executive bank program budget accounts.											
5	9999	4672	TREASURER - NEVADA STATE INFRASTRUCTURE BANK	E801	0	0	2,214	2,214	0	0	2,994	2,994	0.00	0.00
			This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 4672					0	0	389,007	389,007	0	0	396,107	396,107	2.00	2.00
Total for Division: 050					728,058	0	725,951,595	726,679,653	1,375,783	0	859,056,683	860,432,466	31.00	31.00

Division: 051 TREASURER - COLLEGE SAVINGS TRUST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	B000	0	0	2,739,136	2,739,136	0	0	2,766,004	2,766,004	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	0	15,911	15,911	0	0	11,381	11,381	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M300	0	0	25,726	25,726	0	0	21,445	21,445	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	22	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E225	0	0	0	0	0	0	1,641	1,641	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E245	0	0	12,331	12,331	0	0	12,331	12,331	0.00	0.00
			This request funds allocated maintenance and support for a shared customer relationship management system.											
4	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E235	0	0	14,660	14,660	0	0	14,878	14,878	0.00	0.00
			This request funds additional costs for staff members to attend annual conferences of the National Association of State Treasurers and the National Scholarship Providers Association.											
6	9999	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E801	0	0	4,427	4,427	0	0	5,988	5,988	0.00	0.00
			This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 1092					0	0	2,812,191	2,812,191	0	0	2,833,668	2,833,668	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1094	TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT	B000	0	0	27,211,045	27,211,045	0	0	30,872,106	30,872,106	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
1	9999	1094	TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT	E500	0	0	0	0	0	0	878,156	878,156	0.00	0.00
			This request reduces the transfer from College Saving Endowment Account, budget account 1094, to Higher Education Tuition Administration, budget account 1081. This request is a companion to E500 in Higher Education Tuition Administration, budget account 1081.											
2	9999	1094	TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT	E226	0	0	0	0	0	0	-834,716	-834,716	0.00	0.00

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			This request adjusts for a requested reduction in transfer from College Saving Endowment Account, budget account 1094, to Millennium Scholarship Administration, budget account 1088, to correspond with E226 in budget account 1088 to reflect the change in funding for that budget. This request is a companion to E226 in Millennium Scholarship Administration, budget account 1088.											
4	9999	1094	TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT	E249	0	0	0	0	0	0	-31,418	-31,418	0.00	0.00
			This request funds a transfer from College Saving Endowment Account, budget account 1094, to Nevada College Saving Trust, budget account 1092, for E245 in that budget.											
5	9999	1094	TREASURER - COLLEGE SAVINGS ENDOWMENT ACCOUNT	E125	0	0	0	0	0	0	-3,204	-3,204	0.00	0.00
			This request funds a transfer to Higher Education Tuition Administration, budget account 1081, for staff to attend conferences related to 529 savings plans.											
Total for Budget Account: 1094					0	0	27,211,045	27,211,045	0	0	30,880,924	30,880,924	0.00	0.00
Total for Division: 051					0	0	30,023,236	30,023,236	0	0	33,714,592	33,714,592	7.00	7.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	0	917,280	917,280	0	0	938,085	938,085	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	0	10,170	10,170	0	0	16,377	16,377	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M300	0	0	14,091	14,091	0	0	11,664	11,664	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	25	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E225	0	0	0	0	0	0	547	547	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											
9	16	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E125	0	0	3,204	3,204	0	0	3,242	3,242	0.00	0.00
			This request funds out-of-state travel for staff to attend conferences related to 529 College Savings Plans.											
10	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E500	0	0	0	0	0	0	0	0	0.00	0.00
			This request changes the funding source for most of the administrative costs for the program, from College Savings Trust Endowment Account, budget account 1094, to Higher Education Tuition Trust, budget account 1083, to align funding of the program with the related trust account. This request is a companion to E500 in College Savings Endowment Account.											
12	14	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E126	0	0	0	0	0	0	1,913	1,913	0.00	0.00
			This request funds in-state travel for staff to attend promotional events and for travel related to the legislative session, College Savings Board meetings, and office visits.											
13	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E245	0	0	7,046	7,046	0	0	7,046	7,046	0.00	0.00
			This request funds allocated maintenance and support for a shared customer relationship management system.											
14	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E138	0	0	31,450	31,450	0	0	31,450	31,450	0.00	0.00
			This request funds the extension of one temporary contractor from part-time to full-time to provide increased administrative support.											
15	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E227	0	0	36,766	36,766	0	0	36,766	36,766	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds increased marketing costs for the Prepaid Tuition program.											
16	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E139	0	0	3,270	3,270	0	0	3,906	3,906	0.00	0.00
			This request funds services utilized to identify fraud and verify location and contact information for plan participants.											
17	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E801	0	0	4,427	4,427	0	0	5,988	5,988	0.00	0.00
			This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 1081					0	0	1,027,704	1,027,704	0	0	1,056,984	1,056,984	4.00	4.00
Total for Division: 052					0	0	1,027,704	1,027,704	0	0	1,056,984	1,056,984	4.00	4.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	0	543,535	543,535	0	0	552,091	552,091	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M100	0	0	23,453	23,453	0	0	28,059	28,059	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	M300	0	0	10,975	10,975	0	0	9,121	9,121	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	23	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E225	0	0	0	0	0	0	547	547	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											
4	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E245	0	0	5,285	5,285	0	0	5,285	5,285	0.00	0.00
			This request funds allocated maintenance and support for a shared customer relationship management system.											
5	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E230	0	0	-54,639	-54,639	0	0	-54,639	-54,639	0.00	0.00
			This request eliminates funding for services provided by the Office of the Chief Information Officer to support the student scholarship system.											
6	1	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E550	0	0	881,856	881,856	0	0	233,376	233,376	0.00	0.00
			This request funds the implementation cost for replacement of a legacy database system. With this request, the budget exceeds the combined statutory administrative caps and will need to be considered with E502. This request is contingent upon passage and approval of enabling legislation.											
7	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E502	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the funding source for ongoing costs, from a transfer from Higher Education Tuition Trust, budget account 1083, to Millennium Scholarship Administration, budget account 1088. This request is contingent upon passage and approval of enabling legislation.											
8	9999	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	E801	0	0	2,214	2,214	0	0	2,994	2,994	0.00	0.00

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			This request adjusts the department cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 1088					0	0	1,412,679	1,412,679	0	0	776,834	776,834	3.00	3.00
Total for Division: 053					0	0	1,412,679	1,412,679	0	0	776,834	776,834	3.00	3.00

Division: 054 TREASURER - UNCLAIMED PROPERTY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	0	5,221,310	5,221,310	0	0	4,602,216	4,602,216	13.00	13.00
			This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	0	39,634	39,634	0	0	55,046	55,046	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M300	0	0	46,081	46,081	0	0	38,188	38,188	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	0	5,388	5,388	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware per Office of the Chief Information Officer's recommended replacement schedule.											
4	19	3815	TREASURER - UNCLAIMED PROPERTY	E225	0	0	0	0	0	0	1,641	1,641	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											
5	9999	3815	TREASURER - UNCLAIMED PROPERTY	E235	0	0	56,677	56,677	0	0	69,087	69,087	1.00	1.00
			This request funds one Administrative Assistant and associated costs to assist with workload due to increasing claims requests.											

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6	9999	3815	TREASURER - UNCLAIMED PROPERTY	E236	0	0	13,188	13,188	0	0	14,635	14,635	0.00	0.00
			This request funds additional in-state travel for the Treasurer and the Chief of Staff between Las Vegas and Carson City, and funds out-of-state conference attendance for the Deputy Treasurer - Unclaimed Property and Auditor positions.											
7	9999	3815	TREASURER - UNCLAIMED PROPERTY	E237	0	0	20,967	20,967	0	0	20,967	20,967	0.00	0.00
			This request funds the extension of a part-time contract staff position to full-time.											
8	9999	3815	TREASURER - UNCLAIMED PROPERTY	E801	0	0	8,860	8,860	0	0	11,970	11,970	0.00	0.00
			This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.											
Total for Budget Account: 3815					0	0	5,412,105	5,412,105	0	0	4,813,750	4,813,750	14.00	14.00
Total for Division: 054					0	0	5,412,105	5,412,105	0	0	4,813,750	4,813,750	14.00	14.00

Division: 055 TREASURER - FINANCIAL SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
2	11	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E226	692,958	0	0	692,958	743,503	0	0	743,503	3.00	3.00
			This request funds expenditures for the program established in the interim pursuant to Senate Bill 305 of the 2023 Legislature.											
4	21	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E225	0	0	0	0	547	0	0	547	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	9999	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E800	30,787	0	0	30,787	30,959	0	0	30,959	0.00	0.00
This request incorporates the program into the Treasurer's Office cost allocation.														
6	9999	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E245	5,285	0	0	5,285	5,285	0	0	5,285	0.00	0.00
This request funds allocated maintenance and support costs for a shared customer relationship management system.														
7	9999	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E801	2,214	0	0	2,214	2,994	0	0	2,994	0.00	0.00
This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.														
8	9999	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E227	0	0	64,000	64,000	0	0	108,000	108,000	0.00	0.00
Provides for the projected fees that would be generated in FY 2026 and FY 2027, with the corresponding amount reflected in the General Fund Payback category.														
Total for Budget Account: 1102					731,244	0	64,000	795,244	783,288	0	108,000	891,288	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	B000	0	0	7,479,769	7,479,769	0	0	8,929,477	8,929,477	1.00	1.00
This request continues one position and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.														
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	M100	0	0	0	0	0	0	-2,665	-2,665	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	M300	0	0	0	0	0	0	-3,463	-3,463	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	20	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the allocated portion of the public official insurance bond for the State Treasurer that is required once every four years per NRS 226.050.											
2	10	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E226	0	0	0	0	0	0	-46,384	-46,384	0.00	0.00
			This request adds in-state travel, out-of-state travel, and operating expenses including marketing and outreach activities to operate this developing program.											
3	9999	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E245	0	0	0	0	0	0	-1,762	-1,762	0.00	0.00
			This request funds allocated maintenance and support for a shared customer relationship management system.											
4	9999	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E801	0	0	0	0	0	0	-2,214	-2,214	0.00	0.00
			This request adjusts the Treasurer's Office cost allocation for new positions added to Treasurer's Office, budget account 1080.											

Total for Budget Account: 1104					0	0	7,479,769	7,479,769	0	0	8,872,989	8,872,989	1.00	1.00
Total for Division: 055					731,244	0	7,543,769	8,275,013	783,288	0	8,980,989	9,764,277	4.00	4.00
Total for Department: 05					1,459,302	0	771,371,088	772,830,390	2,159,071	0	908,399,832	910,558,903	63.00	63.00

Department: 06 CONTROLLER'S OFFICE
Division: 060 CONTROLLER'S OFFICE

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0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	7,095,628	0	1,026,672	8,122,300	7,193,265	0	796,844	7,990,109	47.00	47.00
			This request continues 47 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	8,687	0	0	8,687	8,508	0	0	8,508	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M300	174,158	0	0	174,158	145,646	0	0	145,646	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E303	74,227	0	0	74,227	74,227	0	0	74,227	0.00	0.00
			This request transfers the contractual obligations for the Tyler Technologies contracts from the Office of Project Management to the State Controller's Office.											
12	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E499	0	0	-133,726	-133,726	0	0	-137,229	-137,229	-1.00	-1.00
			This request eliminates one Training Officer ARPA-funded position due to the sunseting of the federal funding.											
13	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E599	133,726	0	0	133,726	137,229	0	0	137,229	1.00	1.00
			This request continues funding for one existing position consisting of a Training Officer position to provide training and support to agencies.											
15	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E598	0	0	0	0	175,592	0	0	175,592	0.00	3.00
			This request continues funding for three existing positions consisting of one Accountant, one Accountant Technician, and one Management Analyst to provide single audit support for the remaining six months of 2027 and beyond.											
16	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E498	0	0	0	0	0	0	-175,592	-175,592	0.00	-3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request eliminates three grant-funded positions consisting of one Management Analyst, one Accountant, and one Accountant Technician due to the sunseting of the grant on December 31, 2026.											
17	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E304	212,059	0	0	212,059	201,852	0	0	201,852	1.00	1.00
18	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E806	15,039	0	0	15,039	15,032	0	0	15,032	0.00	0.00
19	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E805	21,214	0	0	21,214	21,206	0	0	21,206	0.00	0.00
20	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E305	133,955	0	0	133,955	175,817	0	0	175,817	1.00	1.00

Total for Budget Account: 1130					7,868,693	0	892,946	8,761,639	8,148,374	0	484,023	8,632,397	49.00	49.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	B000	0	0	744,161	744,161	0	0	814,284	814,284	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	M100	0	0	0	0	0	0	810	810	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

Total for Budget Account: 1140					0	0	744,161	744,161	0	0	815,094	815,094	0.00	0.00
Total for Division: 060					7,868,693	0	1,637,107	9,505,800	8,148,374	0	1,299,117	9,447,491	49.00	49.00
Total for Department: 06					7,868,693	0	1,637,107	9,505,800	8,148,374	0	1,299,117	9,447,491	49.00	49.00

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	0	2,556,528	2,556,528	0	0	2,103,312	2,103,312	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 1339					0	0	2,556,528	2,556,528	0	0	2,103,312	2,103,312	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	B000	0	0	2,018,712	2,018,712	0	0	2,238,337	2,238,337	13.00	13.00
This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M100	0	0	0	0	0	0	-35,654	-35,654	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M300	0	0	0	0	0	0	-42,250	-42,250	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E710	0	0	0	0	0	0	-6,752	-6,752	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E330	0	0	0	0	0	0	-8,832	-8,832	0.00	0.00
This request funds travel and training for staff to cross-train and build skills.														
3	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E345	0	0	0	0	0	0	-259,689	-259,689	3.00	3.00
This request funds two Personnel Technicians and one Personnel Analyst and associated costs, transitioning from intermittent to full-time permanent, to support workload demands.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E680	0	0	0	0	0	0	40,848	40,848	-1.00	-1.00
This request eliminates one Student Worker position that has remained vacant for an extended period of time.														
5	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E300	0	0	0	0	0	0	-5,495	-5,495	0.00	0.00
This request adds a mail stop in Las Vegas to provide for separate mail services from the main office.														
Total for Budget Account: 1360					0	0	2,018,712	2,018,712	0	0	1,920,513	1,920,513	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	0	13,437,508	13,437,508	0	0	15,038,262	15,038,262	65.06	65.06
This request continues 65.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	0	0	0	0	0	-761,290	-761,290	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M300	0	0	0	0	0	0	-233,132	-233,132	0.00	0.00
This request funds changes to fringe benefits rates.														
17	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	0	0	0	0	0	-32,072	-32,072	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
19	67	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E902	0	0	143,616	143,616	0	0	143,011	143,011	1.00	1.00
			This request transfers one Equal Employment Opportunity Officer from the Department of Public Safety, Director's Office, budget account 4706, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.											
21	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E347	0	0	0	0	0	0	-100,858	-100,858	1.00	1.00
			This request continues funding one Personnel Analyst to support the State as a Model Employer Program, established by Senate Bill 279 of the 82nd legislature.											
22	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E904	0	134,191	0	134,191	0	139,148	0	139,148	1.00	1.00
			This request transfers one Equal Employment Opportunity Officer from the Nevada Department of Transportation, Transportation Administration, budget account 4660, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.											
24	68	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E908	104,827	0	0	104,827	108,274	0	0	108,274	1.00	1.00
			This request transfers one Equal Employment Opportunity Officer from the Department of Corrections, Director's Office, budget account 3710, to the Department of Administration, Division of Human Resource Management, budget account 1363, to support the statewide Equal Employment Opportunity Unit.											
25	67	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E502	0	0	-143,616	-143,616	0	0	-286,144	-286,144	0.00	0.00
			This request adjusts funding of transferred position from E902 transfer decision unit, and removes cost allocations to this budget.											
26	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E504	0	-134,191	0	-134,191	0	-139,148	-133,770	-272,918	0.00	0.00
			This request adjusts funding of transferred position from E904 transfer decision unit and removes cost allocations to this budget.											

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27	68	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E508	-104,827	0	0	-104,827	-108,274	0	-104,406	-212,680	0.00	0.00
			This request adjusts funding of transferred position from E908 transfer decision unit, and removes cost allocations to this budget.											
30	14	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E346	0	0	0	0	0	0	-161,595	-161,595	1.00	1.00
			This request continues funding one Deputy Administrator added during the interim, that did not require approval by the Interim Finance Committee.											
31	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E330	0	0	0	0	0	0	-81,027	-81,027	0.00	0.00
			This request increases in-state and out-of-state travel for division leadership and staff for staff training and development activities.											
32	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E334	0	0	0	0	0	0	-80,245	-80,245	1.00	1.00
			This request funds one new Training Officer and associated operating costs for the Office of Employee Development to support a mandatory supervisor training program.											
33	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E336	0	0	0	0	0	0	-135,702	-135,702	2.00	2.00
			This request funds two new Accountant Technicians and associated operating costs to provide support for payroll functions.											
34	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E338	0	0	0	0	0	0	-12,802	-12,802	0.00	0.00
			This request funds travel and training for the Labor Relations Unit.											
35	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E345	0	0	0	0	0	0	-295,987	-295,987	3.00	3.00
			This request funds one new Personnel Technician and two new Personnel Analysts and associated costs, transitioning from intermittent to full-time permanent, to support workload demands.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
36	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E348	0	0	0	0	0	0	-16,475	-16,475	0.00	0.00
			This request funds ongoing instructional materials and publications to support the Certified Public Manager program and interpretive services, which exceed the amounts for the second year of the current biennium.											
38	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E342	0	0	0	0	0	0	-44,887	-44,887	0.00	0.00
			This request funds ongoing support of computer systems through transition to new enterprise system.											
39	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E343	0	0	0	0	0	0	-13,753	-13,753	0.00	0.00
			This request adds expenditures for software licenses which exceed the amounts for the second year of the current biennium.											
40	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E344	0	0	0	0	0	0	-6,776	-6,776	0.00	0.00
			This request funds virtual servers as a result of the migration from physical phone servers to virtual servers during the 2023-2025 biennium.											
41	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E341	0	0	0	0	0	0	-2,849	-2,849	0.00	0.00
			This request funds increased training related to mediation, employment law, and work environment.											
Total for Budget Account: 1363					0	0	13,437,508	13,437,508	0	0	12,677,503	12,677,503	76.06	76.06
Total for Division: 070					0	0	18,012,748	18,012,748	0	0	16,701,328	16,701,328	91.06	91.06

Division: 079 ADMIN - MAIL SERVICE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1346	ADMINISTRATION - MAIL SERVICES	B000	0	0	12,151,620	12,151,620	0	0	12,941,243	12,941,243	22.00	22.00

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				This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0		0	1346	ADMINISTRATION - MAIL SERVICES	M100	0	0	46,943	46,943	0	0	-29,807	-29,807	0.00	0.00
				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0		0	1346	ADMINISTRATION - MAIL SERVICES	M300	0	0	26,754	26,754	0	0	-20,426	-20,426	0.00	0.00
				This request funds changes to fringe benefits rates.											
1		9999	1346	ADMINISTRATION - MAIL SERVICES	E710	0	0	0	0	0	0	0	0	0.00	0.00
				This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer's recommended replacement schedule.											
2		9999	1346	ADMINISTRATION - MAIL SERVICES	E346	0	0	9,828	9,828	0	0	9,828	9,828	0.00	0.00
				This request funds training of Mail Services staff.											
Total for Budget Account: 1346						0	0	12,235,145	12,235,145	0	0	12,900,838	12,900,838	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1347	ADMINISTRATION - MAIL SERVICES EQUIPMENT	B000	0	0	235,786	235,786	0	0	264,315	264,315	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 1347					0	0	235,786	235,786	0	0	264,315	264,315	0.00	0.00
Total for Division: 079					0	0	12,470,931	12,470,931	0	0	13,165,153	13,165,153	22.00	22.00

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	0	39,288,662	39,288,662	0	0	44,961,854	44,961,854	67.00	67.00
			This request continues 67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	0	0	0	0	0	-208,315	-208,315	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M104	0	0	0	0	0	0	-631,310	-631,310	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M300	0	0	0	0	0	0	-233,882	-233,882	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	0	0	0	0	0	-21,964	-21,964	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
11	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E711	0	0	0	0	0	0	-2,084	-2,084	0.00	0.00
			This request replaces computer peripherals that have met the end-of-life cycle.											
13	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E713	0	0	0	0	0	0	-134,946	-134,946	0.00	0.00
			This request funds new tools and equipment for 32 Buildings and Grounds staff.											
14	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E714	0	0	0	0	0	0	-167,496	-167,496	0.00	0.00
			This request funds the replacement of building equipment whose useful life has expired, and which is unsafe, unreliable, or problematic.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
15	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E720	0	0	0	0	0	0	-75,357	-75,357	0.00	0.00
			This request funds new equipment that will improve efficiencies by enabling staff to complete work assignments without involving outside contractors or vendors (e.g., grounds maintenance and snow removal).											
17	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E712	0	0	0	0	0	0	-9,096	-9,096	0.00	0.00
			This request replaces three agency-owned vehicles with fleet services vehicles.											
19	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E500	-314,327	0	-57,674	-372,001	-319,534	0	-430,525	-750,059	0.00	0.00
			This request corrects the revenue for the E900 transfer to internal service funds.											
20	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E300	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers authority from the Maintenance of Buildings and Grounds category (Cat 12) to the Building Renovation category (Cat 14). This will also establish that the Maintenance of Buildings and Grounds category is for routine building operations (janitorial services, landscaping, filter and light bulb replacement, et cetera) and the Building Renovation category is for all repairs, renovations, preventative maintenance, and emergency service work.											
21	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E333	0	0	0	0	0	0	-22,800	-22,800	0.00	0.00
			This request funds an increase to inmate payroll expenses.											
22	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	0	0	0	0	0	-810,061	-810,061	0.00	0.00
			This request funds ongoing building repair and preventative maintenance.											
23	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E335	0	0	0	0	0	0	-2,277,053	-2,277,053	0.00	0.00
			This request funds ongoing utilities at the McCarran Complex for space that will be occupied in fiscal years 2026 and 2027.											
24	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	314,327	0	57,674	372,001	319,534	0	58,524	378,058	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers four positions consisting of two Maintenance Repair Specialists, one Custodial Worker, and one Custodial Supervisor from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.											
Total for Budget Account: 1349					0	0	39,288,662	39,288,662	0	0	39,995,489	39,995,489	71.00	71.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	100	0	1,842,175	1,842,275	100	0	1,637,519	1,637,619	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	0	0	0	0	0	-2,409	-2,409	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M104	0	0	0	0	0	0	50,360	50,360	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M300	0	0	0	0	0	0	-9,993	-9,993	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E711	0	0	0	0	0	0	-240	-240	0.00	0.00
			This request replaces computer peripherals that have met the end-of-life cycle.											
3	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E331	0	0	0	0	0	0	-19,677	-19,677	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds heavy equipment rental for a wheel loader to maintain roads and backcountry at the Marlette Lake Water System.											
4	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E332	0	0	0	0	0	0	-16,500	-16,500	0.00	0.00
			This request funds a contract to provide maintenance warranty service on the high-flow, long distance circulation equipment that helps to reduce water stagnation and the harmful growth of algae biomasses.											
Total for Budget Account: 1366					100	0	1,842,175	1,842,275	100	0	1,639,060	1,639,160	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	0	1,191,055	1,191,055	0	0	1,200,803	1,200,803	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M100	0	0	23,183	23,183	0	0	12,888	12,888	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M300	0	0	21,943	21,943	0	0	18,244	18,244	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	0	0	0	0	0	1,688	1,688	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E711	0	0	485	485	0	0	0	0	0.00	0.00
			This request replaces computer peripherals that have met the end-of-life cycle.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E330	0	0	632	632	0	0	632	632	0.00	0.00
			This request funds Microsoft Visio licenses.											
4	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E331	0	0	22,564	22,564	0	0	22,564	22,564	0.00	0.00
			This request funds additional travel to attend in-person stakeholder meetings to support the division's efforts to move state agencies into habitable space.											
5	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E225	0	0	29,063	29,063	0	0	29,899	29,899	0.00	0.00
			This request continues funding for non-state owned building rent.											
Total for Budget Account: 1540					0	0	1,288,925	1,288,925	0	0	1,286,718	1,286,718	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	473,867	0	0	473,867	474,008	0	0	474,008	3.00	3.00
			This request continues three positions, seven board member positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	8,213	0	0	8,213	8,202	0	0	8,202	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M300	10,465	0	0	10,465	8,610	0	0	8,610	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E711	0	0	0	0	240	0	0	240	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request replaces computer peripherals that have met the end-of-life cycle.											
3	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E712	800	0	0	800	0	0	0	0	0.00	0.00
			This request replaces a digital camera.											
4	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E330	297	0	0	297	297	0	0	297	0.00	0.00
			This request funds additional software licenses.											
5	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E333	864	0	0	864	864	0	0	864	0.00	0.00
			This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.											
6	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E225	21,786	0	0	21,786	22,412	0	0	22,412	0.00	0.00
			This request continues funding for non-state owned building rent.											
7	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E720	1,099	0	0	1,099	0	0	0	0	0.00	0.00
			This request funds a new drone.											
Total for Budget Account: 1560					517,391	0	0	517,391	514,633	0	0	514,633	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	B000	0	0	11,296,470	11,296,470	0	0	11,349,355	11,349,355	59.00	59.00
			This request continues 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1562	ADMINISTRATION - SPWD - E677 ENGINEERING & PLANNING		0	0	1,795,164	1,795,164	0	0	1,805,694	1,805,694	0.00	0.00
			This request creates a reserve category to provide operational cash to allow the Public Works Inspection office to pay obligations until revenues are received each fiscal year.											
0	0	1562	ADMINISTRATION - SPWD - M100 ENGINEERING & PLANNING		0	0	508,884	508,884	0	0	438,599	438,599	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1562	ADMINISTRATION - SPWD - M300 ENGINEERING & PLANNING		0	0	223,709	223,709	0	0	186,825	186,825	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1562	ADMINISTRATION - SPWD - E710 ENGINEERING & PLANNING		0	0	48,972	48,972	0	0	70,904	70,904	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
10	9999	1562	ADMINISTRATION - SPWD - E711 ENGINEERING & PLANNING		0	0	4,108	4,108	0	0	2,841	2,841	0.00	0.00
			This request replaces computer peripherals that have met the end-of-life cycle.											
11	9999	1562	ADMINISTRATION - SPWD - E333 ENGINEERING & PLANNING		0	0	864	864	0	0	864	864	0.00	0.00
			This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.											
12	9999	1562	ADMINISTRATION - SPWD - E722 ENGINEERING & PLANNING		0	0	2,954	2,954	0	0	0	0	0.00	0.00
			This request funds needed tools for Public Works project managers to perform building assessments.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
13	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E723	0	0	5,714	5,714	0	0	0	0	0.00	0.00
			This request funds 12 mobile work solutions to provide staff with a worksurface in their vehicle, as well as a power supply to log inspection reports.											
14	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E330	0	0	9,270	9,270	0	0	9,270	9,270	0.00	0.00
			This request funds new software.											
15	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E332	0	0	1,872	1,872	0	0	7,488	7,488	0.00	0.00
			This request funds one new fleet services vehicle for Las Vegas.											
16	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E712	0	0	1,254	1,254	0	0	5,016	5,016	0.00	0.00
			This request replaces one agency-owned vehicle with a fleet services vehicle.											
17	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E336	0	0	7,465	7,465	0	0	7,465	7,465	0.00	0.00
			This request funds out-of-state travel for various site visits.											
18	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E225	0	0	181,595	181,595	0	0	186,816	186,816	0.00	0.00
			This request continues funding for non-state owned building rent.											
Total for Budget Account: 1562					0	0	14,088,295	14,088,295	0	0	14,071,137	14,071,137	59.00	59.00
Total for Division: 082					517,491	0	56,508,057	57,025,548	514,733	0	56,992,404	57,507,137	142.00	142.00

Division: 083 ADMIN - PURCHASING DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	0	8,658,689	8,658,689	0	0	6,876,125	6,876,125	29.00	29.00
			This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	0	0	0	0	0	-40,021	-40,021	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1358	ADMINISTRATION - PURCHASING	M300	0	0	0	0	0	0	-103,334	-103,334	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1358	ADMINISTRATION - PURCHASING	E710	0	0	0	0	0	0	-9,233	-9,233	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	1358	ADMINISTRATION - PURCHASING	E300	0	0	0	0	0	0	-9,128	-9,128	0.00	0.00
			The request continues expenditures established in the interim that were not included in the second year of the current biennium.											
4	9999	1358	ADMINISTRATION - PURCHASING	E499	0	0	-500,367	-500,367	0	0	-500,367	-500,367	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for a warehouse purchase.											
Total for Budget Account: 1358					0	0	8,158,322	8,158,322	0	0	6,214,042	6,214,042	29.00	29.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	B000	0	0	117,841	117,841	0	0	137,429	137,429	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues funding ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	M100	0	0	0	0	0	0	-663	-663	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1367					0	0	117,841	117,841	0	0	136,766	136,766	0.00	0.00
Total for Division: 083					0	0	8,276,163	8,276,163	0	0	6,350,808	6,350,808	29.00	29.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	0	9,410,940	9,410,940	0	0	9,437,898	9,437,898	16.00	16.00
			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	0	0	0	0	0	-58,332	-58,332	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1354	ADMINISTRATION - FLEET SERVICES	M104	0	0	0	0	0	0	-8,191	-8,191	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	1354	ADMINISTRATION - FLEET SERVICES	M300	0	0	0	0	0	0	-55,620	-55,620	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1354	ADMINISTRATION - FLEET SERVICES	E333	0	0	0	0	0	0	-2,600	-2,600	0.00	0.00
			This request funds an increase to inmate payroll expenses.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	1354	ADMINISTRATION - FLEET SERVICES	E334	0	0	0	0	0	0	-68,207	-68,207	1.00	1.00
			This request adds one Fleet Specialist position in Carson City to provide additional support for the division and the administrator.											
4	9999	1354	ADMINISTRATION - FLEET SERVICES	E335	0	0	0	0	0	0	-55,053	-55,053	1.00	1.00
			This request adds one Fleet Services Worker position in Las Vegas to provide additional support with vehicle rentals, repairs, and maintenance.											
5	9999	1354	ADMINISTRATION - FLEET SERVICES	E336	0	0	0	0	0	0	-20,398	-20,398	0.00	0.00
			This request funds an additional 250 licenses for software services from AssetWorks for Fleet Services Enterprise Asset Management which supports transit operations in tracking and maintaining its vehicles and service stations.											
Total for Budget Account: 1354					0	0	9,410,940	9,410,940	0	0	9,169,497	9,169,497	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	0	0	702,088	702,088	0	0	935,786	935,786	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M100	0	0	0	0	0	0	6,804	6,804	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1356					0	0	702,088	702,088	0	0	942,590	942,590	0.00	0.00
Total for Division: 084					0	0	10,113,028	10,113,028	0	0	10,112,087	10,112,087	18.00	18.00

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	B000	0	0	39,672,582	39,672,582	0	0	39,806,130	39,806,130	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M100	0	0	45,911	45,911	0	0	42,918	42,918	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M101	0	0	7,718,926	7,718,926	0	0	6,572,969	6,572,969	0.00	0.00
			This request adds a yearly escalator in the premium for the following lines of insurance: excess cyber liability; property and contents; and excess liability (i.e., Attorney General tort liability).											
0	0	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	M300	0	0	25,505	25,505	0	0	21,433	21,433	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E710	0	0	10,609	10,609	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E225	0	0	121,209	121,209	0	0	121,209	121,209	0.00	0.00
			This request adds workers compensation claims administration payments in each year of the biennium to match actual expenditures in fiscal year 2024.											
3	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E226	0	0	117,399	117,399	0	0	117,399	117,399	0.00	0.00
			This request increases auto collision claims in each year of the biennium to match actual expenditures in fiscal year 2024.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	E227	0	0	784	784	0	0	784	784	0.00	0.00
			This request funds seven Adobe licenses.											
Total for Budget Account: 1352					0	0	47,712,925	47,712,925	0	0	46,682,842	46,682,842	7.00	7.00
Total for Division: 085					0	0	47,712,925	47,712,925	0	0	46,682,842	46,682,842	7.00	7.00

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	B000	0	0	4,664,790	4,664,790	0	0	4,950,643	4,950,643	36.00	36.00
			This request continues 36 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M150	0	0	13,975	13,975	0	0	-7,834	-7,834	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M100	0	0	175,596	175,596	0	0	203,366	203,366	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	M300	0	0	142,387	142,387	0	0	118,787	118,787	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E710	0	0	21,681	21,681	0	0	11,394	11,394	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E334	0	0	140,560	140,560	0	0	177,662	177,662	2.00	2.00
			This request adds two Administrative Assistant positions and associated operating costs to support the administrative section including pay clerk support for over 750 employees.											
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E331	0	0	82,635	82,635	0	0	105,562	105,562	1.00	1.00
			This request adds one Accountant Technician position and associated operating costs to support the accounting section.											
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E332	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Management Analyst position and associated operating costs to support the budget section.											
6	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E335	0	0	115,994	115,994	0	0	87,984	87,984	0.00	0.00
Total for Budget Account: 1371					0	0	5,357,618	5,357,618	0	0	5,647,564	5,647,564	39.00	39.00
Total for Division: 086					0	0	5,357,618	5,357,618	0	0	5,647,564	5,647,564	39.00	39.00
Division:			087 ADMIN - DIRECTOR'S OFFICE											
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1302	ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES	B000	352,500	0	0	352,500	352,500	0	0	352,500	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 1302					352,500	0	0	352,500	352,500	0	0	352,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	B000	46,691	0	1,065,578	1,112,269	46,414	0	1,103,331	1,149,745	5.00	5.00
			This request continues five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M100	0	0	41,716	41,716	0	0	95,373	95,373	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M300	3	0	18,024	18,027	3	0	15,024	15,027	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E331	0	0	28,093	28,093	0	0	28,093	28,093	0.00	0.00
			This request funds additional travel for the Department Director's Office.											
2	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E710	0	0	1,829	1,829	0	0	1,829	1,829	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

Total for Budget Account: 1337					46,694	0	1,155,240	1,201,934	46,417	0	1,243,650	1,290,067	5.00	5.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	M100	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	1345	ADMINISTRATION - MERIT AWARD BOARD	E300	8,000	0	0	8,000	0	0	0	0	0.00	0.00
Total for Budget Account: 1345					8,000	0	0	8,000	0	0	0	0	0.00	0.00
Total for Division: 087					407,194	0	1,155,240	1,562,434	398,917	0	1,243,650	1,642,567	5.00	5.00

Division: 089 ADMIN - HEARINGS AND APPEALS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	B000	0	0	7,973,485	7,973,485	0	0	8,029,147	8,029,147	51.00	51.00
			This request continues 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M100	0	0	23,509	23,509	0	0	38,983	38,983	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M300	0	0	183,348	183,348	0	0	151,736	151,736	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E710	0	0	16,284	16,284	0	0	16,284	16,284	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E300	0	0	194,184	194,184	0	0	193,534	193,534	1.00	1.00
			This request continues one Appeals Officer position added during the interim but not subject to approval by the Interim Finance Committee.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E225	0	0	3,932	3,932	0	0	3,932	3,932	0.00	0.00
			This request adds expenditures for small equipment under \$1,000 which exceed the amounts for the second year of the current biennium.											
4	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E227	0	0	37	37	0	0	37	37	0.00	0.00
			This request adds expenditures for virtual server hosting and storage space with the Office of the Chief Information Officer which exceed the amounts for the second year of the current biennium.											
5	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E228	0	0	6,353	6,353	0	0	6,353	6,353	0.00	0.00
			This request funds 11 Business Productivity Suite accounts for courtroom use.											
6	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E229	0	0	698	698	0	0	698	698	0.00	0.00
			This request adds expenditures for additional shredding services which exceed the amounts for the second year of the current biennium.											
7	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E301	0	0	12,136	12,136	0	0	12,136	12,136	0.00	0.00
			This request adds expenditures for interpretation services which exceed the amounts for the second year of the current biennium.											
8	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E304	0	0	225	225	0	0	225	225	0.00	0.00
			This request adds expenditures for two Adobe Acrobat Pro subscriptions which exceed the amounts for the second year of the current biennium.											
9	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E302	0	0	0	0	0	0	24,555	24,555	0.00	0.00
			This request funds licenses and support for four network switches.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
10	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E303	0	0	5,486	5,486	0	0	5,486	5,486	0.00	0.00
This request funds support and maintenance for the agency's court recording system.														

Total for Budget Account: 1015					0	0	8,419,677	8,419,677	0	0	8,483,106	8,483,106	52.00	52.00
Total for Division: 089					0	0	8,419,677	8,419,677	0	0	8,483,106	8,483,106	52.00	52.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	B000	2,212,683	0	14,880	2,227,563	2,237,829	0	14,880	2,252,709	12.51	12.51
This request continues 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M100	397,101	0	0	397,101	375,184	0	0	375,184	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M300	46,249	0	0	46,249	38,393	0	0	38,393	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E710	0	0	0	0	3,376	0	0	3,376	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E300	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request consolidates the authority from the Raw Materials category to the Operating category as the technology and services provided within Archives and Public Records has changed from past biennia.											
Total for Budget Account: 1052					2,656,033	0	14,880	2,670,913	2,654,782	0	14,880	2,669,662	12.51	12.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	0	24,266	24,266	0	0	31,831	31,831	0.00	0.00
			This request continues funding for ongoing programs.											
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M100	0	0	0	0	0	0	15	15	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1053					0	0	24,266	24,266	0	0	31,846	31,846	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	B000	3,186,366	0	2,063,084	5,249,450	3,218,979	0	2,081,415	5,300,394	21.00	21.00
			This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M100	425,810	0	0	425,810	425,730	0	0	425,730	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M300	76,928	0	0	76,928	64,195	0	0	64,195	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2891					3,689,104	0	2,063,084	5,752,188	3,708,904	0	2,081,415	5,790,319	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	B000	0	0	812,468	812,468	0	0	712,195	712,195	1.51	1.51
			This request continues 1.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M100	0	0	0	0	0	0	-5,069	-5,069	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M300	0	0	0	0	0	0	-7,044	-7,044	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2895					0	0	812,468	812,468	0	0	700,082	700,082	1.51	1.51
Total for Division: 332					6,345,137	0	2,914,698	9,259,835	6,363,686	0	2,828,223	9,191,909	35.02	35.02

Division: 920 ADMIN - DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	0	653,465	653,465	0	0	662,588	662,588	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. A Bill Draft Request has been submitted to support this request.											
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	0	20,375	20,375	0	0	35,808	35,808	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M300	0	0	-4,582	-4,582	0	0	-19,379	-19,379	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1017	DEFERRED COMPENSATION COMMITTEE	E710	0	0	0	0	0	0	1,688	1,688	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	1017	DEFERRED COMPENSATION COMMITTEE	E125	0	0	29,598	29,598	0	0	29,598	29,598	0.00	0.00
			This request adds travel and training for staff and board members to attend scheduled public and administrative meetings.											
Total for Budget Account: 1017					0	0	698,856	698,856	0	0	710,303	710,303	3.00	3.00
Total for Division: 920					0	0	698,856	698,856	0	0	710,303	710,303	3.00	3.00
Total for Department: 08					7,269,822	0	171,639,941	178,909,763	7,277,336	0	168,917,468	176,194,804	443.08	443.08

Department: 09 JUDICIAL BRANCH
Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1482	JUDICIAL DEPARTMENT STAFF SALARIES	B000	28,998,239	0	197,869	29,196,108	29,007,479	0	196,955	29,204,434	200.00	200.00
			Continues funding for 208 FTE LCB Note: Modified to mirror 200 positions as approved by the 82nd (2023) Legislature.											
0	0	1482	JUDICIAL DEPARTMENT STAFF SALARIES	M100	4,354	0	0	4,354	4,354	0	0	4,354	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1482	JUDICIAL DEPARTMENT STAFF SALARIES	M300	777,097	0	0	777,097	654,417	0	0	654,417	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E275	234,330	0	0	234,330	308,356	0	0	308,356	2.00	2.00
			Request 2 new Supreme Court Marshal positions to meet minimum coverage requirements in Carson City and Las Vegas. Current staffing levels do not allow for adequate coverage under the Court's COOP protocols.											
3	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E278	0	0	0	0	0	0	0	0	0.00	0.00
			Requests authority to convert 6 contract staff positions that were previously funded with American Rescue Plan Act (ARPA) funds into regular state funded FTE.											
4	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E330	67,635	0	0	67,635	88,857	0	0	88,857	1.00	1.00
			Requests a new support FTE for the Specialty Courts Program											
8	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E848	0	0	0	0	0	0	0	0	0.00	0.00
			8 additional positions added to base in FY 2024 with salaries adjusted to the legislatively approved levels of like positions.											
Total for Budget Account: 1482					30,081,655	0	197,869	30,279,524	30,063,463	0	196,955	30,260,418	203.00	203.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	3,826,386	0	6,853,004	10,679,390	3,908,026	0	3,172,555	7,080,581	0.00	0.00
			Continues funding for the operation of the Administrative Office of the Courts											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	243,680	0	0	243,680	217,922	0	0	217,922	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M111	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various operating costs.											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M112	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for postage.											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M114	7,576	0	0	7,576	8,093	0	0	8,093	0.00	0.00
			Requests inflationary increases for various association membership dues.											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M115	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various publications.											
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E125	248,172	0	0	248,172	101,956	0	0	101,956	0.00	0.00
			Requests funding for comprehensive training and education of judges, trial court staff, and Supreme Court staff. Companion decision unit to E125 in budget 1494.											
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E302	596,561	0	0	596,561	496,561	0	0	496,561	0.00	0.00
			Requests funding to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1494 Supreme Court.											
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E330	7,007	0	0	7,007	750	0	0	750	0.00	0.00
			Requests ancillary costs for a new support FTE for the Specialty Courts Program											
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E301	175,930	0	0	175,930	175,930	0	0	175,930	0.00	0.00

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			Requests funding for the support and continued development of an electronic portal to improve the oversight and management of guardianships within the State.											
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E278	0	0	0	0	0	0	0	0	0.00	0.00
			Requests ancillary costs for the 7 FTE requested in E278 in budget 1482.											
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E285	82,000	0	0	82,000	86,100	0	0	86,100	0.00	0.00
			Requests contract staffing in order to maintain legacy systems while the Court modernizes systems and migrates to the cloud.											
7	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E309	0	0	0	0	0	0	0	0	0.00	0.00
			Requests additional travel and training funds for the Court's People Operations Team.											
8	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E303	0	0	0	0	0	0	0	0	0.00	0.00
			Request funding for IT Travel to account for travel not already budgeted in the base budget, including case management system (CMS) review for Court Stats; travel to assist courts with State Sponsored CMS; and IT management to travel between Carson City and Las Vegas.											
10	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E900	16,419	0	0	16,419	16,419	0	0	16,419	0.00	0.00
			Transfers revenue and expenditure authority for the Guardianship Compliance Office (GCO) from 1494 Supreme Court to 1483 Administrative Office of the Courts (AOC) as all staff in the GCO reside in the AOC.											
11	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E136	22,447	0	0	22,447	16,950	0	0	16,950	0.00	0.00
			Requests funding to expand the Court Interpreter Program to include more upfront training to prospective interpreters, virtual remote interpreting, and additional exams for bilingual interpreters' exams.											
Total for Budget Account: 1483					5,226,178	0	6,853,004	12,079,182	5,028,707	0	3,172,555	8,201,262	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1489	COURT OF APPEALS	B000	438,052	0	0	438,052	455,736	0	0	455,736	0.00	0.00
			Continues funding for the operation of the Court of Appeals											
0	0	1489	COURT OF APPEALS	M100	-81	0	0	-81	-81	0	0	-81	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1489	COURT OF APPEALS	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											
0	0	1489	COURT OF APPEALS	M111	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various operating costs.											
0	0	1489	COURT OF APPEALS	M114	1,954	0	0	1,954	2,240	0	0	2,240	0.00	0.00
			Requests inflationary increases for various association membership dues.											
0	0	1489	COURT OF APPEALS	M115	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various publications.											
1	9999	1489	COURT OF APPEALS	E311	0	0	0	0	0	0	0	0	0.00	0.00
			Request funding to increase both in-state travel and training for the Court of Appeals.											
Total for Budget Account: 1489					439,925	0	0	439,925	457,895	0	0	457,895	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	26,787,938	0	0	26,787,938	31,638,810	0	0	31,638,810	100.00	100.00
			Continues funding for 100 elected officials at the Supreme Court, Court of Appeals, and the 11 District Courts											
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M100	2,176	0	0	2,176	2,176	0	0	2,176	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M300	347,746	0	0	347,746	285,379	0	0	285,379	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 1490					27,137,860	0	0	27,137,860	31,926,365	0	0	31,926,365	100.00	100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	0	1,029,163	1,029,163	0	0	1,151,807	1,151,807	0.00	0.00
			Continues funding for the Court's usage of Peremptory Challenge Fees											
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M100	0	0	0	0	0	0	7,074	7,074	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											
Total for Budget Account: 1493					0	0	1,029,163	1,029,163	0	0	1,158,881	1,158,881	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1494	SUPREME COURT	B000	2,713,544	0	47,450	2,760,994	2,735,937	0	47,450	2,783,387	0.00	0.00
			Continues funding for the operation of the Supreme Court											
0	0	1494	SUPREME COURT	M100	174,176	0	0	174,176	187,545	0	0	187,545	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1494	SUPREME COURT	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											
0	0	1494	SUPREME COURT	M111	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various operating costs.											
0	0	1494	SUPREME COURT	M112	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for postage.											
0	0	1494	SUPREME COURT	M114	7,595	0	0	7,595	15,518	0	0	15,518	0.00	0.00
			Requests inflationary increases for various association membership dues.											
0	0	1494	SUPREME COURT	M115	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various publications.											
1	9999	1494	SUPREME COURT	E125	0	0	0	0	0	0	0	0	0.00	0.00
			Requests authority to send 4 more staff attorneys from the Central Legal Staff to the National Association of Appellate Court Attorneys (NAACA) annual conference. This is a companion decision unit to E125 in 1483 Administrative Office of the Courts.											
2	9999	1494	SUPREME COURT	E302	0	0	0	0	0	0	0	0	0.00	0.00
			Removes funding for Silvernet to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1483 Administrative Office of the Courts. Decision unit approved by money committees - reduction occurred in M100 through the schedule											

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3	9999	1494	SUPREME COURT	E292	0	0	0	0	0	0	0	0	0.00	0.00
			Requests funding to upgrade the current surveillance camera system in the Carson City Courthouse with improved state of the art equipment which will provide enhanced capabilities for improved viewing functions with a combination of multi-lens and zoom in capable camera heads to enable Marshals to view cameras with improved clarity.											
4	9999	1494	SUPREME COURT	E275	1,636	0	0	1,636	-18,850	0	0	-18,850	0.00	0.00
			Requests operating and other expenditure authority for 2 new Supreme Court Marshal positions to increase security coverage at both the Carson City and Las Vegas courthouses											
5	9999	1494	SUPREME COURT	E306	0	0	0	0	0	0	0	0	0.00	0.00
			Requests funding for additional supervisory travel for Central Legal Staff supervisors to maintain contact and provide one-on-one training as needed.											
6	9999	1494	SUPREME COURT	E900	-16,419	0	0	-16,419	-16,419	0	0	-16,419	0.00	0.00
			Transfers revenue and expenditure authority for the Guardianship Compliance Office to 1483 Administrative Office of the Courts.											
7	9999	1494	SUPREME COURT	E316	0	0	0	0	0	0	0	0	0.00	0.00
			Requests additional funding for the Settlement Program.											
Total for Budget Account: 1494					2,880,532	0	47,450	2,927,982	2,903,731	0	47,450	2,951,181	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1495	SPECIALTY COURT	B000	6,992,888	0	2,049,470	9,042,358	7,348,705	0	1,961,046	9,309,751	0.00	0.00
			Continues funding for the Specialty Courts program											
0	0	1495	SPECIALTY COURT	M100	-51	0	0	-51	-51	0	0	-51	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1495	SPECIALTY COURT	M110	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for travel and training costs across all Court budgets.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1495	SPECIALTY COURT	M116	0	0	0	0	0	0	0	0	0.00	0.00
Requests inflationary adjustment for costs related to the biannual Specialty Court Conference.														

Total for Budget Account: 1495					6,992,837	0	2,049,470	9,042,307	7,348,654	0	1,961,046	9,309,700	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	1,545,901	0	38,050	1,583,951	1,545,901	0	38,050	1,583,951	0.00	0.00
Continues funding for the Sr. Justice & Sr. Judge Program														
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M100	-3	0	0	-3	-3	0	0	-3	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

Total for Budget Account: 1496					1,545,898	0	38,050	1,583,948	1,545,898	0	38,050	1,583,948	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2889	LAW LIBRARY	B000	1,705,905	0	325	1,706,230	1,750,345	0	325	1,750,670	0.00	0.00
Continues funding for the operation of the Supreme Court Law Library														
0	0	2889	LAW LIBRARY	M100	254,867	0	0	254,867	254,867	0	0	254,867	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2889	LAW LIBRARY	M110	0	0	0	0	0	0	0	0	0.00	0.00
Requests inflationary increases for travel and training costs across all Court budgets.														
0	0	2889	LAW LIBRARY	M111	0	0	0	0	0	0	0	0	0.00	0.00

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			Requests inflationary increases for various operating costs.											
0	0	2889	LAW LIBRARY	M112	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for postage.											
0	0	2889	LAW LIBRARY	M114	292	0	0	292	292	0	0	292	0.00	0.00
			Requests inflationary increases for various association membership dues.											
0	0	2889	LAW LIBRARY	M115	0	0	0	0	0	0	0	0	0.00	0.00
			Requests inflationary increases for various publications.											
Total for Budget Account: 2889					1,961,064	0	325	1,961,389	2,005,504	0	325	2,005,829	0.00	0.00
Total for Division: 090					76,265,949	0	10,215,331	86,481,280	81,280,217	0	6,575,262	87,855,479	303.00	303.00
Total for Department: 09					76,265,949	0	10,215,331	86,481,280	81,280,217	0	6,575,262	87,855,479	303.00	303.00

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

Division: 101 DTCA - DIVISION OF TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	B000	0	0	54,230,529	54,230,529	0	0	55,603,641	55,603,641	10.00	10.00
			This request continues 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M100	0	0	0	0	0	0	1,211	1,211	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M104	0	0	0	0	0	0	-60,912	-60,912	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division, budget accounts 1350, 2870, 2940, 2943, and 4216 for inflationary increases in utilities costs.											

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0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M300	0	0	0	0	0	0	-37,923	-37,923	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E239	0	0	0	0	0	0	-47,240	-47,240	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for Boulder City Chamber of Commerce building upkeep.											
2	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E240	0	0	0	0	0	0	-44,588	-44,588	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for costs of the Carson City Adventure Center.											
4	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for six staff to attend the National Assembly of State Art Conference in fiscal year 2027.											
6	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E227	0	0	0	0	0	0	-5,600	-5,600	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for online data access to data driven economy consulting.											
7	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E241	0	0	0	0	0	0	-52,086	-52,086	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for projected costs for the Boulder City Adventure Center.											
9	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E230	0	0	0	0	0	0	-82,328	-82,328	0.00	0.00
			This request funds office space in Reno to share with Nevada Arts Council.											
11	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E231	0	0	0	0	0	0	-39,572	-39,572	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for in-state and out-of-state travel to support a hands-on approach to leadership and stakeholder engagement.											
12	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E232	0	0	0	0	0	0	-26,000	-26,000	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for magazine freight costs.											
13	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E233	0	0	0	0	0	0	-40,000	-40,000	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for outside postage costs.											
18	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E242	0	0	0	0	0	0	-10,000	-10,000	0.00	0.00
			This request adds photo images and/or photography services established in the interim that were not included in the second year of the current biennium.											
22	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E245	0	0	0	0	0	0	-6,381	-6,381	0.00	0.00
			This request adds employee cell phone costs.											
24	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E247	0	0	0	0	0	0	-762,500	-762,500	0.00	0.00
			This request adds contract expenditures for consulting, marketing, and education services.											
25	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E246	0	0	0	0	0	0	-18,157	-18,157	0.00	0.00
			This request adds in-state travel costs for promotions and advertising established in the interim that were not included in the second year of the current biennium											
26	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E248	0	0	0	0	0	0	-500,000	-500,000	0.00	0.00
			This request adds advertising and public relations established in the interim that were not included in the second year of the current biennium.											

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27	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E236	0	0	0	0	0	0	-4,568	-4,568	0.00	0.00
			This request adds registration and in-state travel costs to attend VMware annual training conference.											
28	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E304	0	0	0	0	0	0	-1,620	-1,620	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for cleaning services after the completion of capital improvement projects.											
29	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E305	0	0	0	0	0	0	-2,196	-2,196	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for collection management and access software.											
30	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E306	0	0	0	0	0	0	-1,595	-1,595	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for registration and out-of-state travel for staff training.											
31	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E307	0	0	0	0	0	0	-13,458	-13,458	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for privacy workstations.											
32	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E309	0	0	0	0	0	0	-71,754	-71,754	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for improving collection conservation and preservation.											
33	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E310	0	0	0	0	0	0	-8,100	-8,100	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for supplies and printed materials for the development of ADA compliance.											

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34	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E313	0	0	0	0	0	0	-5,041	-5,041	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 for in-state and out-of-state travel for the Native American Graves Protection and Repatriation Act Tribal Liaison.											
35	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E322	0	0	0	0	0	0	-4,674	-4,674	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for virtual server hosting for collection preservation.											
36	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E329	0	0	0	0	0	0	-25,453	-25,453	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for annual humidifier maintenance.											
37	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E715	0	0	0	0	0	0	-20,062	-20,062	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for replacement computer hardware and associated software for the Division of Tourism budget accounts, 1520 and 1522.											
38	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E714	0	0	0	0	0	0	-49,028	-49,028	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 to replace a cargo van.											
39	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E711	0	0	0	0	0	0	-340	-340	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for replacement computer hardware and software.											
40	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E712	0	0	0	0	0	0	0	0	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for replacement of computer hardware and software.											
42	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E710	0	0	0	0	0	0	-4,590	-4,590	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada State Museum, Las Vegas, budget account 2943 for replacement of computer hardware and software.											
43	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E311	0	0	0	0	0	0	-19,289	-19,289	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for maintenance, grounds supplies, and equipment for the main facility and off-site collection storage areas.											
45	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E540	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Conservation and Natural Resources, State Parks, budget account 4162 and replaces funding with General Fund appropriations.											
46	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E300	0	0	0	0	0	0	-16,200	-16,200	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for stable telephone and internet services.											
47	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E301	0	0	0	0	0	0	-5,709	-5,709	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for regional and national training.											
48	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 for the transfer of one Curator position within the department from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.											
49	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E716	0	0	0	0	0	0	-2,218	-2,218	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 for replacement of computer hardware and software.											
50	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E541	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Governor's Office of Economic Development, Nevada Film Office, budget account 1527 and replaces funding with General Fund appropriations.											
51	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E542	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Native American Affairs, Stewart Indian School Living Legacy, budget account 2601 and replaces funding with General Fund appropriations.											
52	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E318	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one Custodial Worker to ensure clean museum buildings.											
53	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E237	0	0	0	0	0	0	-500,000	-500,000	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Destination Development, budget account 1523 for destination asset planning and infrastructure development grants.											
54	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E308	0	0	0	0	0	0	-147,421	-147,421	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for supplies and contract services to support the capital improvement project.											
56	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E805	0	0	0	0	0	0	-29,202	-29,202	0.00	0.00
			This request reclassifies an unclassified Operations and Finance Manager to a classified Administrative Service Officer commensurate with the duties of the position.											
57	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E320	0	0	0	0	0	0	0	0	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one part-time Museum Attendant position.											
60	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E129	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for the America250 Commemoration of the United States Semiquincentennial.											
61	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E315	0	0	0	0	0	0	-2,854	-2,854	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 for in-state travel to southern Nevada.											
62	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E717	0	0	0	0	0	0	-1,974	-1,974	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 for replacement computer hardware and software.											
63	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E713	0	0	0	0	0	0	-1,647	-1,647	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for replacement of computer hardware and software.											
64	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E321	0	0	0	0	0	0	-7,938	-7,938	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 for building and grounds maintenance costs.											
65	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E718	0	0	0	0	0	0	-4,537	-4,537	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City budget account 2940 for replacement of computer hardware and software.											
66	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E316	0	0	0	0	0	0	-44,052	-44,052	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for one Custodial Worker position.											
67	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E324	0	0	0	0	0	0	-4,325	-4,325	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for in-state travel to share museum knowledge and create partnerships.											
68	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E325	0	0	0	0	0	0	-9,046	-9,046	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for the purchase and installation of a fire sprinkler air compressor.											
69	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E326	0	0	0	0	0	0	-28,821	-28,821	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for exhibit equipment and supplies.											
71	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E721	0	0	0	0	0	0	-9,592	-9,592	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for one carpet cleaning machine and one hard floor cleaning machine.											
74	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E330	0	0	0	0	0	0	-33,815	-33,815	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for required inspections and maintenance of bridges and crossings.											
75	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E341	0	0	0	0	0	0	-4,509	-4,509	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for a replacement scissor lift for the Boulder City location.											
76	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E807	0	0	0	0	0	0	-7,909	-7,909	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 to reclassify an Administrative Assistant to a Management Analyst commensurate with the duties of the position.											
78	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E722	0	0	0	0	0	0	-46,354	-46,354	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 for an articulating boom lift.											
79	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E319	0	0	0	0	0	0	-44,156	-44,156	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 for one Grounds Maintenance Worker position.											
80	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E128	0	0	0	0	0	0	-250,000	-250,000	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for the America250 Commemoration of the United States Semiquincentennial.											
81	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E130	0	0	0	0	0	0	-250,000	-250,000	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for the America250 Commemorative of the United States Semiquincentennial.											
82	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E228	0	0	0	0	0	0	-15,300	-15,300	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 for nationwide Americans for the Arts, Arts and Economic Prosperity survey.											
85	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E234	0	0	0	0	0	0	-7,015	-7,015	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Division of Tourism, budget account 1522 for payments for Nevada Magazine Visitor Guide contributors.											

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86	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E543	0	0	0	0	0	0	-164,504	-164,504	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
87	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E544	0	0	0	0	0	0	-256,146	-256,146	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
88	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E545	0	0	0	0	0	0	-574,063	-574,063	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City, budget account 2940 from 55% to 81% and decreases General Fund appropriations from 55% to 19%.											
89	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E546	0	0	0	0	0	0	-194,648	-194,648	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
90	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E547	0	0	0	0	0	0	-538,287	-538,287	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
91	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E548	0	0	0	0	0	0	-443,017	-443,017	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
92	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E226	0	0	0	0	0	0	-21,385	-21,385	0.00	0.00

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			This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Film Office, budget account 1527 for base, maintenance and enhancement decision units.											
93	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E229	0	0	0	0	0	0	-72,419	-72,419	0.00	0.00
			This request aligns the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Stewart Indian School Living Legacy, budget account 2601 for maintenance and enhancement decision units.											
94	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E816	0	0	0	0	0	0	-9,075	-9,075	0.00	0.00
			This request reclassifies a classified Public Information Officer to an unclassified Development Specialist commensurate with the duties of the position.											
95	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E806	0	0	0	0	0	0	-27,159	-27,159	0.00	0.00
			This request reclassifies an unclassified Development Specialist to a classified Information Technology Manager commensurate with the duties of the position.											
96	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E808	0	0	0	0	0	0	-5,936	-5,936	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Arts Council, budget account 2979 to reclassify an Administrative Services Officer 1 to an Administrative Services Officer 2 commensurate with the duties of the position which was added during the interim but not approved by the Interim Finance Committee.											
Total for Budget Account: 1520					0	0	54,230,529	54,230,529	0	0	49,858,564	49,858,564	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1522	DTCA - DIVISION OF TOURISM	B000	0	0	26,131,744	26,131,744	0	0	26,145,830	26,145,830	23.75	23.75
			This request continues 23.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1522	DTCA - DIVISION OF TOURISM	M100	0	0	-14,228	-14,228	0	0	-107,956	-107,956	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1522	DTCA - DIVISION OF TOURISM	M300	0	0	90,691	90,691	0	0	75,654	75,654	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	1522	DTCA - DIVISION OF TOURISM	E239	0	0	47,240	47,240	0	0	47,240	47,240	0.00	0.00
			This request continues landlord costs for the Boulder City Chamber of Commerce building.											
6	9999	1522	DTCA - DIVISION OF TOURISM	E240	0	0	44,588	44,588	0	0	9,857	9,857	0.00	0.00
			This request continues projected costs for the Carson City Adventure Center.											
7	9999	1522	DTCA - DIVISION OF TOURISM	E241	0	0	52,086	52,086	0	0	17,355	17,355	0.00	0.00
			This request continues projected costs for the Boulder City Adventure Center.											
9	9999	1522	DTCA - DIVISION OF TOURISM	E229	0	0	52,100	52,100	0	0	52,100	52,100	0.00	0.00
			This request increases registration fees for the Governor's Conference and Rural Roundup conferences.											
10	9999	1522	DTCA - DIVISION OF TOURISM	E231	0	0	39,572	39,572	0	0	39,572	39,572	0.00	0.00
			This request increases out-of-state and in-state travel to support a hands-on approach to leadership and stakeholder engagement.											
11	9999	1522	DTCA - DIVISION OF TOURISM	E232	0	0	26,000	26,000	0	0	26,000	26,000	0.00	0.00
			This request increases freight costs related to shipping of Nevada Magazine from the printer.											
12	9999	1522	DTCA - DIVISION OF TOURISM	E233	0	0	40,000	40,000	0	0	40,000	40,000	0.00	0.00
			This request continues outside postage costs established in the interim that were not included in the second year of the current biennium.											

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13	9999	1522	DTCA - DIVISION OF TOURISM	E234	0	0	7,015	7,015	0	0	7,015	7,015	0.00	0.00
			This request increases payments for Nevada Magazine Visitor Guide contributors which exceed the amounts for the second year of the current biennium.											
14	9999	1522	DTCA - DIVISION OF TOURISM	E130	0	0	250,000	250,000	0	0	0	0	0.00	0.00
			This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.											
15	9999	1522	DTCA - DIVISION OF TOURISM	E226	0	0	0	0	0	0	0	0	0.00	0.00
			This request isolates Nevada Magazine production, printing, and shipping costs.											
16	9999	1522	DTCA - DIVISION OF TOURISM	E715	0	0	13,997	13,997	0	0	7,468	7,468	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1522					0	0	26,780,805	26,780,805	0	0	26,360,135	26,360,135	23.75	23.75

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1523	DTCA - DESTINATION DEVELOPMENT	B000	0	0	1,377,941	1,377,941	0	0	1,392,825	1,392,825	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	1523	DTCA - DESTINATION DEVELOPMENT	E237	0	0	500,000	500,000	0	0	500,000	500,000	0.00	0.00
			This request increases destination development grants to promote travel or tourism.											
Total for Budget Account: 1523					0	0	1,877,941	1,877,941	0	0	1,892,825	1,892,825	0.00	0.00

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0	0	2894	DTCA - NEVADA HUMANITIES	B000	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 2894					200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
Total for Division: 101					200,000	0	82,889,275	83,089,275	200,000	0	78,111,524	78,311,524	33.75	33.75

Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0		0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	B000	268,093	0	445,327	713,420	274,431	0	454,822	729,253	7.11	7.11
This request continues 7.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.															
0		0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M100	3,598	0	3,714	7,312	3,540	0	3,745	7,285	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.															
0		0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M104	342	0	418	760	342	0	418	760	0.00	0.00
This request funds the inflationary increase in utilities costs.															
0		0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M300	12,514	0	15,197	27,711	10,347	0	12,532	22,879	0.00	0.00
This request funds changes to fringe benefits rates.															
2		9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E300	3,800	0	16,200	20,000	0	0	0	0	0.00	0.00
This request funds the installation of phone and internet services.															
3		9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E301	1,339	0	5,709	7,048	1,504	0	6,411	7,915	0.00	0.00

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			This request funds regional and national training for the Lost City Museum Director and Curator.											
4	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one vacant Curator position from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.											
5	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E716	520	0	2,218	2,738	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E543	-164,504	0	164,504	0	-166,873	0	166,873	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Lost City Museum, budget account 1350 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
Total for Budget Account: 1350					125,702	0	653,287	778,989	123,291	0	644,801	768,092	7.11	7.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	B000	422,488	0	521,392	943,880	432,720	0	533,898	966,618	8.00	8.00
			This request continues eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M100	3,607	0	4,121	7,728	3,552	0	4,145	7,697	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M104	2,105	0	2,572	4,677	2,105	0	2,572	4,677	0.00	0.00
			This request funds the inflationary increase in utility costs.											

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0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M300	14,826	0	17,956	32,782	12,721	0	15,403	28,124	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E304	380	0	1,620	2,000	0	0	0	0	0.00	0.00
			This request adds cleaning services after the completion of capital improvement projects.											
3	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E305	515	0	2,196	2,711	515	0	2,196	2,711	0.00	0.00
			This request funds collection management and access software.											
4	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E307	3,157	0	13,458	16,615	0	0	0	0	0.00	0.00
			This request adds five privacy workstations.											
5	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E308	34,580	0	147,421	182,001	0	0	0	0	0.00	0.00
			This request funds moving services and supplies required for the capital improvement project.											
6	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E309	16,831	0	71,754	88,585	0	0	0	0	0.00	0.00
			This request adds supplies needed to improve collection conservation and preservation.											
7	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E310	1,900	0	8,100	10,000	1,900	0	8,100	10,000	0.00	0.00
			This request increases supplies and printed materials for the development of ADA compliance.											
8	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E311	4,525	0	19,289	23,814	3,120	0	13,301	16,421	0.00	0.00
			This request funds maintenance, grounds supplies, and equipment for the main facility and off-site collection storage areas.											
9	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E714	11,622	0	49,542	61,164	105	0	444	549	0.00	0.00

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			This request replaces one cargo van per the statewide vehicle replacement policy.											
10	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E306	374	0	1,595	1,969	412	0	1,756	2,168	0.00	0.00
			This request adds registration and travel expenses for two staff members to attend the annual Society of American Archivists Conference.											
11	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E717	463	0	2,275	2,738	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
12	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E544	-256,146	0	256,146	0	-260,789	0	260,789	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Division - Nevada Historical Society, budget account 2870 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
Total for Budget Account: 2870					261,227	0	1,119,437	1,380,664	196,361	0	842,604	1,038,965	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	932,692	0	1,514,332	2,447,024	954,788	0	1,545,329	2,500,117	20.53	20.53
			This request continues 20.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	12,168	0	13,094	25,262	12,028	0	13,156	25,184	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M104	12,382	0	15,133	27,515	12,382	0	15,133	27,515	0.00	0.00
			This request funds the inflationary increase in utilities costs.											

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0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M300	35,474	0	42,980	78,454	29,514	0	35,692	65,206	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E313	1,182	0	5,041	6,223	1,182	0	5,041	6,223	0.00	0.00
			This request increases in-state and out-of-state travel for the Native American Graves Protection and Repatriation Act Tribal Liaison.											
4	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E806	4,232	0	18,042	22,274	4,413	0	18,814	23,227	0.29	0.29
			This request increases the Sales and Promotion Representative position from 0.51 full-time equivalent (FTE) to 0.80 FTE commensurate with the duties of the position.											
5	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E321	1,862	0	7,938	9,800	1,862	0	7,938	9,800	0.00	0.00
			This request increases building and grounds maintenance in Carson City.											
6	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E718	1,064	0	4,537	5,601	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E545	-574,063	0	574,063	0	-583,261	0	583,261	0	0.00	0.00
			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Carson City budget account 2940 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
Total for Budget Account: 2940					426,993	0	2,195,160	2,622,153	432,908	0	2,224,364	2,657,272	20.82	20.82

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0	0	2941	DTCA - MUSEUMS & HISTORY ADMIN	B000	281,235	0	431,120	712,355	286,695	0	436,886	723,581	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2941	DTCA - MUSEUMS & HISTORY ADMIN	M100	65,420	0	129,560	194,980	59,575	0	128,011	187,586	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2941	DTCA - MUSEUMS & HISTORY ADMIN	M300	6,506	0	7,869	14,375	5,407	0	6,531	11,938	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2941	DTCA - MUSEUMS & HISTORY ADMIN	E711	80	0	340	420	80	0	340	420	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	2941	DTCA - MUSEUMS & HISTORY ADMIN	E129	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.											
4	9999	2941	DTCA - MUSEUMS & HISTORY ADMIN	E322	1,097	0	4,674	5,771	1,097	0	4,674	5,771	0.00	0.00
			This request adds a virtual digital preservation server to provide access to digital collections in perpetuity.											
5	9999	2941	DTCA - MUSEUMS & HISTORY ADMIN	E315	669	0	2,854	3,523	669	0	2,854	3,523	0.00	0.00
			This request increases in-state travel for Museums and History Division Administrator for additional meetings with southern Nevada museums.											
6	9999	2941	DTCA - MUSEUMS & HISTORY ADMIN	E546	-194,648	0	194,648	0	-192,898	0	192,898	0	0.00	0.00

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			This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History Administration, budget account 2941 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.											
Total for Budget Account: 2941					160,359	0	771,065	931,424	160,625	0	772,194	932,819	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	861,450	0	1,233,505	2,094,955	883,016	0	1,262,889	2,145,905	19.51	19.51
			This request continues 19.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	9,885	0	14,601	24,486	9,982	0	14,429	24,411	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M104	28,392	0	34,701	63,093	28,392	0	34,701	63,093	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M300	31,258	0	37,880	69,138	25,874	0	31,254	57,128	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	1,077	0	5,768	6,845	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E680	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request eliminates one Retail Storekeeper position that has remained vacant for an extended period.											
5	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E325	2,122	0	9,046	11,168	0	0	0	0	0.00	0.00
			This request funds the purchase and installation of a fire sprinkler air compressor.											
6	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E326	6,760	0	28,821	35,581	0	0	0	0	0.00	0.00
			This request funds equipment and supplies to update exhibits.											
8	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E329	5,971	0	25,453	31,424	6,180	0	26,344	32,524	0.00	0.00
			This request provides annual humidifier maintenance.											
9	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E316	10,332	0	44,052	54,384	12,667	0	53,999	66,666	1.00	1.00
			This request adds one Custodial Worker position to ensure clean museum buildings.											
10	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E324	1,015	0	4,325	5,340	1,015	0	4,325	5,340	0.00	0.00
			This request increases in-state travel for Las Vegas staff to collaborate with statewide museum staff to share museum knowledge and create partnerships.											
11	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E721	2,250	0	9,592	11,842	0	0	0	0	0.00	0.00
			This request adds one carpet cleaning machine and one hard floor cleaning machine.											
12	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E722	10,873	0	46,354	57,227	0	0	0	0	0.00	0.00
			This request adds an articulating boom lift to assist staff in servicing equipment.											

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13	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E547	-538,287	0	538,287	0	-547,744	0	547,744	0	0.00	0.00
This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - Nevada State Museum, Las Vegas, budget account 2943 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.														
Total for Budget Account: 2943					433,098	0	2,032,385	2,465,483	419,382	0	1,975,685	2,395,067	20.51	20.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	B000	714,252	0	1,440,411	2,154,663	727,581	0	1,458,643	2,186,224	18.49	18.49
This request continues 18.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M100	12,823	0	14,028	26,851	12,699	0	14,081	26,780	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M104	6,617	0	8,088	14,705	6,617	0	8,088	14,705	0.00	0.00
This request funds the increase in utility expenses.														
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M300	28,302	0	34,245	62,547	23,394	0	28,324	51,718	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E318	0	0	0	0	12,594	0	53,688	66,282	0.00	1.00
This request adds one Custodial Worker position to ensure clean museum buildings.														

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4	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E320	0	0	0	0	7,828	0	33,372	41,200	0.00	0.49
			This request adds one part-time Museum Attendant position to assist with the public, school tours, and sell tickets.											
5	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E330	7,932	0	33,815	41,747	7,932	0	33,815	41,747	0.00	0.00
			This request adds required inspections and maintenance of railroad bridges and crossings.											
10	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E341	1,058	0	4,509	5,567	0	0	0	0	0.00	0.00
			This request replaces the scissor lift for Boulder City as it has reached end of life.											
11	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E319	10,332	0	44,052	54,384	12,937	0	53,729	66,666	1.00	1.00
			This request adds one Grounds Maintenance Worker position to keep grounds clean and professional for the public.											
15	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one vacant Curator position from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.											
18	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E712	0	0	0	0	639	0	2,726	3,365	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
19	9999	4216	DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	E303	0	0	0	0	0	0	77,234	77,234	0.00	1.00
			This request adds one Retail Storekeeper position to assist with operations and promote the market store.											

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20	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E548	-443,017	0	443,017	0	-447,788	0	447,788	0	0.00	0.00
This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.														
Total for Budget Account: 4216					338,299	0	2,022,165	2,360,464	364,433	0	2,211,488	2,575,921	19.49	21.98
Total for Division: 331					1,745,678	0	8,793,499	10,539,177	1,697,000	0	8,671,136	10,368,136	79.93	82.42

Division: 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2979	DTCA - NEVADA ARTS COUNCIL	B000	1,080,610	0	2,664,019	3,744,629	1,094,391	0	2,695,872	3,790,263	13.00	13.00
This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2979	DTCA - NEVADA ARTS COUNCIL	M100	21,491	0	21,492	42,983	33,734	0	33,734	67,468	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2979	DTCA - NEVADA ARTS COUNCIL	M300	24,715	0	24,716	49,431	20,838	0	20,837	41,675	0.00	0.00
This request funds changes to fringe benefits rates.														
9	9999	2979	DTCA - NEVADA ARTS COUNCIL	E227	0	0	5,600	5,600	0	0	0	0	0.00	0.00
This request adds online data access to data-driven economy consulting.														
11	9999	2979	DTCA - NEVADA ARTS COUNCIL	E228	0	0	15,300	15,300	0	0	0	0	0.00	0.00
This request funds the nationwide Americans for the Arts, Arts and Economic Prosperity survey.														

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12	9999	2979	DTCA - NEVADA ARTS COUNCIL	E225	0	0	0	0	1,350	0	1,350	2,700	0.00	0.00
			The request adds six staff to attend the National Assembly of State Art Conference in fiscal year 2027.											
13	9999	2979	DTCA - NEVADA ARTS COUNCIL	E128	0	0	250,000	250,000	0	0	0	0	0.00	0.00
			This request funds the tasks and events required to participate in the America250 Commemoration of the United States Semiquincentennial.											
15	9999	2979	DTCA - NEVADA ARTS COUNCIL	E713	1,647	0	1,647	3,294	2,863	0	2,863	5,726	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	2979	DTCA - NEVADA ARTS COUNCIL	E807	7,908	0	7,909	15,817	8,224	0	8,224	16,448	0.00	0.00
			This request reclassifies an Administrative Assistant 4 to a Management Analyst 1 commensurate with the duties of the position.											
17	9999	2979	DTCA - NEVADA ARTS COUNCIL	E808	5,935	0	5,937	11,872	5,933	0	5,935	11,868	0.00	0.00
			This request continues the reclassification of one Administrative Services Officer 1 to an Administrative Services Officer 2 added during the interim but not approved by the Interim Finance Committee.											
Total for Budget Account: 2979					1,142,306	0	2,996,620	4,138,926	1,167,333	0	2,768,815	3,936,148	13.00	13.00
Total for Division: 333					1,142,306	0	2,996,620	4,138,926	1,167,333	0	2,768,815	3,936,148	13.00	13.00
Total for Department: 10					3,087,984	0	94,679,394	97,767,378	3,064,333	0	89,551,475	92,615,808	126.68	129.17

Department: 11 DEPARTMENT OF INDIGENT DEFENSE SERVICES

Division: 111 INDIGENT DEFENSE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	B000	10,713,754	0	357,351	11,071,105	10,727,482	0	0	10,727,482	9.00	9.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M100	8,718	0	0	8,718	15,315	0	0	15,315	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M300	34,614	0	0	34,614	28,999	0	0	28,999	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E710	6,752	0	0	6,752	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E300	44,318	0	0	44,318	46,173	0	0	46,173	0.00	0.00
			This request funds increased non-Buildings and Grounds rental costs due to expansion of needed office space.											
5	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E900	1,422,326	0	0	1,422,326	1,422,326	0	0	1,422,326	0.00	0.00
			This request will transfer the Post Conviction legal expenses from budget account 1499 to budget account 1008. This request is contingent upon passage and approval of enabling legislation.											
7	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E266	0	0	0	0	0	0	0	0	0.00	0.00
			This request establishes a contract for consulting and development services to establish and oversee Social Worker Defender services to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.											

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8	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E275	453,530	0	0	453,530	453,530	0	0	453,530	0.00	0.00
			This request continues with the \$450 weekend stipend for the rural Judges, District Attorneys, and Public Defenders already approved by the 2023 Nevada Legislature. Additionally, this request adds the holiday pay stipend for 2025-2027 Biennium.											
9	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E277	7,000	0	0	7,000	7,000	0	0	7,000	0.00	0.00
			This request funds an increase in the subscription cost for JusticeText, an AI-powered software platform tool built specifically to help public defenders, for our rural public defenders to save hours reviewing audio/video evidence (body worn camera's, interrogation videos, jail calls, etc.). Total cost = \$99,000 less previously approved amount of \$92,000 = \$7,000 increase in each year of the biennium											
10	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E331	7,460	0	0	7,460	7,460	0	0	7,460	0.00	0.00
			This request provides an adjustment to funding for Davis and Non-Davis maximum contribution reimbursements, as approved by the 82nd Session of the Nevada State Legislature through Assembly Bill 518 and Assembly Bill 346.											
11	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E330	83,299	0	0	83,299	104,389	0	0	104,389	1.00	1.00
			This request funds a new Administrative Services Officer position and associated operating costs to provide high-level management and supervision to the department's fiscal services unit, administrative team, payroll and personnel functions, and budget reconciliation and act as the department's single point of contact with the Administrative Services Division.											
12	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E335	166,250	0	0	166,250	166,250	0	0	166,250	0.00	0.00
Total for Budget Account: 1008					12,948,021	0	357,351	13,305,372	12,978,924	0	0	12,978,924	10.00	10.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1499	PUBLIC DEFENDER	B000	4,162,134	0	505,307	4,667,441	4,178,833	0	505,307	4,684,140	19.00	19.00

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				This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0		0	1499	PUBLIC DEFENDER	M100	-6,910	0	0	-6,910	-28,628	0	0	-28,628	0.00	0.00
				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0		0	1499	PUBLIC DEFENDER	M300	76,824	0	0	76,824	64,768	0	0	64,768	0.00	0.00
				This request funds changes to fringe benefits rates.											
1		9999	1499	PUBLIC DEFENDER	E710	10,128	0	0	10,128	6,752	0	0	6,752	0.00	0.00
				This request replaces computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2		9999	1499	PUBLIC DEFENDER	E300	28,071	0	0	28,071	28,071	0	0	28,071	0.00	0.00
				This request funds increased in-state travel needs based on the rural locations of counties serviced.											
3		9999	1499	PUBLIC DEFENDER	E900	-1,422,326	0	0	-1,422,326	-1,422,326	0	0	-1,422,326	0.00	0.00
				This request transfers the Post Conviction legal expenses from budget account 1499, to budget account 1008.											
4		9999	1499	PUBLIC DEFENDER	E225	-404,074	0	540,207	136,133	-451,299	0	540,207	88,908	0.00	0.00
				This request provides funding for the new office in Humboldt County.											
Total for Budget Account: 1499						2,443,847	0	1,045,514	3,489,361	2,376,171	0	1,045,514	3,421,685	19.00	19.00
Total for Division: 111						15,391,868	0	1,402,865	16,794,733	15,355,095	0	1,045,514	16,400,609	29.00	29.00
Total for Department: 11						15,391,868	0	1,402,865	16,794,733	15,355,095	0	1,045,514	16,400,609	29.00	29.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	0	73,323,780	73,323,780	0	0	55,362,769	55,362,769	0.00	0.00

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			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M100	0	0	1	1	0	0	-2,641	-2,641	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

Total for Budget Account: 1521					0	0	73,323,781	73,323,781	0	0	55,360,128	55,360,128	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1524	GOED - SMALL BUSINESS ENTERPRISE LOAN	B000	0	0	158,000	158,000	0	0	158,000	158,000	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											

Total for Budget Account: 1524					0	0	158,000	158,000	0	0	158,000	158,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,915,395	0	325,197	9,240,592	8,916,830	0	325,197	9,242,027	30.00	30.00
			This request continues 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	159,340	0	0	159,340	190,248	0	0	190,248	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M300	122,815	0	0	122,815	103,608	0	0	103,608	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E229	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a larger booth at an annual international trade show in Washington D.C.											
2	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E227	5,016	0	0	5,016	5,016	0	0	5,016	0.00	0.00
			This request funds a new long-term fleet services vehicle for northern Nevada staff to travel to meetings, conferences, etc.											
3	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	11,573	0	0	11,573	45,471	0	0	45,471	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E230	24,774	0	0	24,774	24,858	0	0	24,858	0.00	0.00
			This request is to assume liability for additional office space.											
5	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E226	77,500	0	0	77,500	77,500	0	0	77,500	0.00	0.00
			This request funds the expansion of the Office of Entrepreneurship.											
6	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E249	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Outreach and Innovation System Manager to lead public outreach and engagement.											
Total for Budget Account: 1526					9,316,413	0	325,197	9,641,610	9,363,531	0	325,197	9,688,728	30.00	30.00

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0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	0	690,262	690,262	0	0	690,537	690,537	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	0	10,932	10,932	0	0	6,334	6,334	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1527	GOED - NEVADA FILM OFFICE	M300	0	0	18,850	18,850	0	0	15,718	15,718	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1527	GOED - NEVADA FILM OFFICE	E710	0	0	2,576	2,576	0	0	4,122	4,122	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	1527	GOED - NEVADA FILM OFFICE	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase in advertisements and marketing.											
7	9999	1527	GOED - NEVADA FILM OFFICE	E227	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases sponsorships and community enrichment workshops.											
8	9999	1527	GOED - NEVADA FILM OFFICE	E228	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the use of video for marketing purposes.											
9	9999	1527	GOED - NEVADA FILM OFFICE	E229	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds promotional goods for those visiting the state for filmmaking.											
10	9999	1527	GOED - NEVADA FILM OFFICE	E230	0	0	712	712	0	0	712	712	0.00	0.00

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			This request funds an increase to the host fund.											
13	9999	1527	GOED - NEVADA FILM OFFICE	E541	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Nevada Film Office, budget account 1527, and replaces funding with General Fund appropriations.											
14	9999	1527	GOED - NEVADA FILM OFFICE	E226	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases the In-State travel category, the Out-of-State travel category, and the Advertising category.											
Total for Budget Account: 1527					0	0	723,332	723,332	0	0	717,423	717,423	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	B000	252,823	0	3,398,666	3,651,489	253,114	0	3,398,666	3,651,780	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	1,308	0	0	1,308	-615	0	0	-615	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M300	11,296	0	0	11,296	9,422	0	0	9,422	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E225	45	0	862	907	79	0	1,491	1,570	0.00	0.00

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			This request increases Out-of-State travel for participation in key conferences and meetings.											
3	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	0	0	0	0	285	0	5,418	5,703	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E226	144	0	2,735	2,879	144	0	2,735	2,879	0.00	0.00
			This request funds additional In-State travel authority for the purpose of program management.											
Total for Budget Account: 1528					265,616	0	3,402,263	3,667,879	262,429	0	3,408,310	3,670,739	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	E225	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000	0.00	0.00
			This request maintains funding to educational partners to address targeted industries' workforce needs by creating, customizing or expanding training programs that will impart the skills and competencies needed by employers.											
2	9999	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	E227	5,000	0	0	5,000	5,000	0	0	5,000	0.00	0.00
			This request increases In-State travel to allow for travel to Carson City and for site visits to Nevada School of Higher Education institutions across the state.											
Total for Budget Account: 1531					2,005,000	0	0	2,005,000	2,005,000	0	0	2,005,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1532	GOED - NEVADA MAIN STREET PROGRAM	B000	27,480	0	0	27,480	27,480	0	0	27,480	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E226	18,274	0	0	18,274	18,274	0	0	18,274	0.00	0.00
			This request funds In-State travel to various Nevada communities for community meetings, outreach, and direct technical assistance.											
2	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E225	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
			This request adds funding for the Nevada Main Street Grant Program. Competitive grants awarded to participating Main Street organizations to support economic and community development in their communities.											
3	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E227	4,155	0	0	4,155	4,155	0	0	4,155	0.00	0.00
			This request funds increased Out-Of-State travel costs for the Nevada Main Street Program.											
4	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E228	41,760	0	0	41,760	41,760	0	0	41,760	0.00	0.00
			This request funds a contract with National Main Street.											

Total for Budget Account: 1532					341,669	0	0	341,669	341,669	0	0	341,669	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1533	GOED - NEVADA KNOWLEDGE ACCOUNT	B000	2,500,000	0	1,994,429	4,494,429	2,500,000	0	2,047,777	4,547,777	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	1533	GOED - NEVADA KNOWLEDGE ACCOUNT	E228	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase to Federal Funding support and Innovation Based Economic Development.											

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Total for Budget Account: 1533					2,500,000	0	1,994,429	4,494,429	2,500,000	0	2,047,777	4,547,777	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	313,288	0	581,818	895,106	313,403	0	582,030	895,433	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	7,677	0	14,258	21,935	7,684	0	14,269	21,953	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M300	9,062	0	16,829	25,891	7,535	0	13,993	21,528	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E225	1,897	0	3,522	5,419	1,897	0	3,522	5,419	0.00	0.00
			This request increases Out-of-State travel for U.S. Department of Defense small business training week and In-State travel for internal meetings.											
2	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	707	0	1,313	2,020	2,121	0	3,939	6,060	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E226	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds salary increases for staff to ensure satisfaction, retention, and productivity.											
Total for Budget Account: 4867					332,631	0	617,740	950,371	332,640	0	617,753	950,393	7.00	7.00
Total for Division: 102					14,761,329	0	80,544,742	95,306,071	14,805,269	0	62,634,588	77,439,857	45.00	45.00

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Total for Department: 12					14,761,329	0	80,544,742	95,306,071	14,805,269	0	62,634,588	77,439,857	45.00	45.00

Department: 13 DEPARTMENT OF TAXATION

Division: 130 DEPARTMENT OF TAXATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2361	DEPARTMENT OF TAXATION	B000	46,336,191	0	22,743,141	69,079,332	47,187,560	0	22,758,697	69,946,257	412.00	412.00
			This request continues 412 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	2361	DEPARTMENT OF TAXATION	M100	435,904	0	0	435,904	733,764	0	0	733,764	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2361	DEPARTMENT OF TAXATION	M300	1,465,086	0	0	1,465,086	1,215,706	0	0	1,215,706	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2361	DEPARTMENT OF TAXATION	E233	-22,344	0	0	-22,344	-22,344	0	0	-22,344	0.00	0.00
			The request reduces the volume of physical mail being processed through the state mail facility. This request is contingent upon passage and approval of enabling legislation.											
3	9999	2361	DEPARTMENT OF TAXATION	E719	528	0	0	528	1,056	0	0	1,056	0.00	0.00
			This request replaces agency vehicles per the recommended replacement requirements in the State Administrative Manual.											
4	9999	2361	DEPARTMENT OF TAXATION	E729	8,976	0	0	8,976	17,952	0	0	17,952	0.00	0.00
			This request adds Fleet Services vehicles to be used by Revenue Officers in each of the department offices.											

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5	9999	2361	DEPARTMENT OF TAXATION	E710	14,183	0	0	14,183	36,892	0	0	36,892	0.00	0.00
			This request replaces computer hardware per the Office of Chief Information Officer's recommended replacement schedule.											
6	9999	2361	DEPARTMENT OF TAXATION	E711	45,126	0	0	45,126	0	0	0	0	0.00	0.00
			This request replaces videoconferencing equipment in three offices that have exceeded the useful life.											
7	9999	2361	DEPARTMENT OF TAXATION	E225	0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
			This request funds the anonymous purchase of cigarette and other tobacco products.											
8	9999	2361	DEPARTMENT OF TAXATION	E226	0	0	3,040	3,040	0	0	3,040	3,040	0.00	0.00
			This request adds travel expenses for staff to attend training opportunities hosted by the Federation of Tax Administrators.											
10	9999	2361	DEPARTMENT OF TAXATION	E712	16,136	0	0	16,136	0	0	0	0	0.00	0.00
			This request replaces fax equipment to send and receive faxes to and from taxpayers.											
11	9999	2361	DEPARTMENT OF TAXATION	E714	7,449	0	0	7,449	0	0	0	0	0.00	0.00
			This request replaces an envelope letter opening machine.											
12	9999	2361	DEPARTMENT OF TAXATION	E680	-162,560	0	0	-162,560	-161,915	0	0	-161,915	-1.00	-1.00
			This request eliminates one Information Technology Professional position that has remained vacant for an extended period of time.											
13	9999	2361	DEPARTMENT OF TAXATION	E499	0	0	-18,383,862	-18,383,862	0	0	-21,495,059	-21,495,059	-3.00	-3.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the development and implementation of the Modernize Your Nevada Tax project.											

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14	9999	2361	DEPARTMENT OF TAXATION	E815	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds two unclassified General Counsel positions to serve under a newly formed legal section within the department. This request is contingent upon passage and approval of enabling legislation.											
15	9999	2361	DEPARTMENT OF TAXATION	E551	211,069	0	0	211,069	74,500	0	0	74,500	0.00	0.00
			This request continues support for the department legacy systems.											
17	9999	2361	DEPARTMENT OF TAXATION	E229	32,539	0	0	32,539	32,538	0	0	32,538	0.00	0.00
			This request increases training opportunities for executive, Compliance Division, Excise Division, and Information Technology staff.											
18	9999	2361	DEPARTMENT OF TAXATION	E682	51,290	0	0	51,290	199,398	0	0	199,398	1.00	2.00
			This request adds one Training Officer in northern Nevada and one Training Officer in southern Nevada.											
19	9999	2361	DEPARTMENT OF TAXATION	E681	91,232	0	0	91,232	120,569	0	0	120,569	1.00	1.00
			This request adds one Tax Manager position.											
20	9999	2361	DEPARTMENT OF TAXATION	E231	47,610	0	0	47,610	47,610	0	0	47,610	0.00	0.00
			This request funds various expenses associated with Boards and Commission such as travel, legal meeting notices, court reporting services, and board pay stipends for additional meetings.											
21	9999	2361	DEPARTMENT OF TAXATION	E805	36,160	0	0	36,160	38,067	0	0	38,067	0.00	0.00
			This request reclassifies an Administrative Aide to a Tax Program Supervisor commensurate with the duties of the position.											
22	9999	2361	DEPARTMENT OF TAXATION	E230	112,693	0	0	112,693	112,693	0	0	112,693	0.00	0.00
			This request adds in-state and out-of-state travel for collection activities, quarterly visits, training, safety purposes, and site audits.											

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23	9999	2361	DEPARTMENT OF TAXATION	E320	152,148	0	0	152,148	56,353	0	0	56,353	0.00	0.00
			This request adds new and expanded software licenses. This request is contingent upon passage and approval of enabling legislation.											
24	9999	2361	DEPARTMENT OF TAXATION	E232	188,698	0	0	188,698	188,698	0	0	188,698	0.00	0.00
			This request adds an information technology contract to assist with the Unified Tax System operations backlog.											
25	9999	2361	DEPARTMENT OF TAXATION	E228	4,227	0	0	4,227	4,227	0	0	4,227	0.00	0.00
			This request adds fingerprinting for background checks for new employees to the department.											
26	9999	2361	DEPARTMENT OF TAXATION	E550	0	0	0	0	92,296	0	0	92,296	0.00	0.00
			This request upgrades the flash storage as part of the consolidated equipment Technology Investment Notification request.											
27	9999	2361	DEPARTMENT OF TAXATION	E321	351,458	0	0	351,458	363,487	0	0	363,487	0.00	0.00
			Reno office rent per Budget Amendment A256132361											
28	9999	2361	DEPARTMENT OF TAXATION	E305	182,690	0	0	182,690	413,295	0	0	413,295	0.00	0.00
			Added per budget amendment A257612361 (which removes the positions in E815 and instead adds a transfer (Cat 33) to AG's office for 2 SDAG positions in AG's office											
29	9999	2361	DEPARTMENT OF TAXATION	E160	206,369	0	0	206,369	206,253	0	0	206,253	0.00	0.00
Total for Budget Account: 2361					49,812,858	0	4,367,319	54,180,177	50,958,655	0	1,271,678	52,230,333	410.00	411.00
Total for Division: 130					49,812,858	0	4,367,319	54,180,177	50,958,655	0	1,271,678	52,230,333	410.00	411.00
Total for Department: 13					49,812,858	0	4,367,319	54,180,177	50,958,655	0	1,271,678	52,230,333	410.00	411.00

Department: 14 DEPARTMENT OF NATIVE AMERICAN AFFAIRS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		140 DEPT NATIVE AMERICAN AFFAIRS												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2600	DNAA - INDIAN COMMISSION	B000	786,840	0	4,960,532	5,747,372	808,086	0	880,445	1,688,531	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2600	DNAA - INDIAN COMMISSION	M100	25,527	0	0	25,527	28,546	0	0	28,546	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2600	DNAA - INDIAN COMMISSION	M300	25,232	0	0	25,232	21,072	0	0	21,072	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2600	DNAA - INDIAN COMMISSION	E710	1,867	0	0	1,867	1,867	0	0	1,867	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	1	2600	DNAA - INDIAN COMMISSION	E300	116,165	0	0	116,165	116,165	0	0	116,165	0.00	0.00
			This request adds services from the Department of Administration, Administrative Services Division through a cost allocation as the continuation of services provided in fiscal year 2025 due to the transitioned of the Indian Commission to the Department of Native American Affairs effective July 1, 2024, pursuant to Assembly Bill 516 of the 82nd (2023) Legislative Session.											
3	9999	2600	DNAA - INDIAN COMMISSION	E301	26,614	0	0	26,614	26,614	0	0	26,614	0.00	0.00
			This request adds field support services and agency information technology services through a cost allocation and SilverNet Access services from the Office of the Chief Information Officer.											
4	9999	2600	DNAA - INDIAN COMMISSION	E499	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for contract services.											
5	9999	2600	DNAA - INDIAN COMMISSION	E303	5,216	0	0	5,216	5,216	0	0	5,216	0.00	0.00
			This request adds in-state travel for mandated training, in person events, meetings, conferences, outreach and presentations to previous levels.											
Total for Budget Account: 2600					987,461	0	4,960,532	5,947,993	1,007,566	0	880,445	1,888,011	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	B000	186,342	0	312,370	498,712	189,968	0	318,286	508,254	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	M100	18,710	0	30,527	49,237	18,706	0	30,520	49,226	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	M300	4,379	0	7,146	11,525	3,698	0	6,035	9,733	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E710	709	0	1,158	1,867	709	0	1,158	1,867	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E300	3,623	0	5,912	9,535	3,623	0	5,912	9,535	0.00	0.00
			This request adds printing, advertising, small equipment, and operating supplies which exceed the amounts for the second year of the current biennium.											
3	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E542	0	0	0	0	0	0	0	0	0.00	0.00

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			This request eliminates the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Department of Native American Affairs, Stewart Indian School Living Legacy, budget account 2601 and replaces funding with General Fund appropriations.											
4	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E227	4,446	0	7,254	11,700	4,446	0	7,254	11,700	0.00	0.00
			This request increases monthly classes offered to the public, supplies for school visits, and programming for educational outreach.											
5	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E229	579	0	945	1,524	437	0	712	1,149	0.00	0.00
			The request adds point of sale services for the Stewart Indian School Cultural Center and Museum Gift Shop.											
6	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E232	6,826	0	0	6,826	6,826	0	0	6,826	0.00	0.00
			This request increases in-state and out-of-state travel for conferences, events, and outreach.											
7	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E233	2,005	0	3,270	5,275	2,005	0	3,270	5,275	0.00	0.00
Total for Budget Account: 2601					227,619	0	368,582	596,201	230,418	0	373,147	603,565	3.00	3.00
Total for Division: 140					1,215,080	0	5,329,114	6,544,194	1,237,984	0	1,253,592	2,491,576	10.00	10.00
Total for Department: 14					1,215,080	0	5,329,114	6,544,194	1,237,984	0	1,253,592	2,491,576	10.00	10.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1343	ETHICS - COMMISSION ON ETHICS	B000	330,897	0	1,194,851	1,525,748	332,434	0	1,092,298	1,424,732	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1343	ETHICS - COMMISSION ON ETHICS	M100	29,828	0	82,107	111,935	23,176	0	62,518	85,694	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1343	ETHICS - COMMISSION ON ETHICS	M300	7,117	0	20,273	27,390	5,974	0	17,016	22,990	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1343	ETHICS - COMMISSION ON ETHICS	E710	0	0	0	0	2,300	0	6,548	8,848	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	1343	ETHICS - COMMISSION ON ETHICS	E331	673	0	1,917	2,590	317	0	903	1,220	0.00	0.00
			This request adds software licenses to expand the resources available for education and outreach.											
6	9999	1343	ETHICS - COMMISSION ON ETHICS	E300	1,531	0	4,358	5,889	1,531	0	4,358	5,889	0.00	0.00
			The request increases out-of-state travel for two additional attendees for the Council on Governmental Ethics Laws annual conference.											
7	9999	1343	ETHICS - COMMISSION ON ETHICS	E499	0	0	-7,200	-7,200	0	0	-7,200	-7,200	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for an online training platform.											
8	9999	1343	ETHICS - COMMISSION ON ETHICS	E330	79,679	0	226,780	306,459	21,450	0	61,048	82,498	0.00	0.00
			This request adds a modernized case management system to meet the increased caseload and to create efficiencies.											
Total for Budget Account: 1343					449,725	0	1,523,086	1,972,811	387,182	0	1,237,489	1,624,671	7.00	7.00
Total for Division: 150					449,725	0	1,523,086	1,972,811	387,182	0	1,237,489	1,624,671	7.00	7.00
Total for Department: 15					449,725	0	1,523,086	1,972,811	387,182	0	1,237,489	1,624,671	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Department:			16 DEPARTMENT OF SENTENCING POLICY											
Division:			161 DEPARTMENT OF SENTENCING POLICY											
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1010	DEPARTMENT OF SENTENCING POLICY	B000	947,363	0	0	947,363	963,030	0	0	963,030	6.00	6.00
			This request continues six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M100	4,761	0	0	4,761	4,738	0	0	4,738	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M300	22,766	0	0	22,766	19,113	0	0	19,113	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1010	DEPARTMENT OF SENTENCING POLICY	E710	6,752	0	0	6,752	8,440	0	0	8,440	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1010	DEPARTMENT OF SENTENCING POLICY	E225	2,400	0	0	2,400	2,400	0	0	2,400	0.00	0.00
			This request continues the DataCamp, Inc. online registration and training for four licenses to provide interactive courses, certifications, and projects to help staff to master data skills, program software, and data language. 4 licenses @ \$600 each = \$2,400 per year											
5	9999	1010	DEPARTMENT OF SENTENCING POLICY	E276	1,673	0	0	1,673	2,558	0	0	2,558	0.00	0.00
			This request funds MS SQL database hosting through the Office of the Chief Information Officer to allow the Nevada Department of Sentencing Policy to store, process, and query data more efficiently.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	1010	DEPARTMENT OF SENTENCING POLICY	E277	2,400	0	0	2,400	2,400	0	0	2,400	0.00	0.00
This request funds on-line interactive training in data and software for Nevada Department of Sentencing Policy data analysts.														
7	9999	1010	DEPARTMENT OF SENTENCING POLICY	E278	7,295	0	0	7,295	7,295	0	0	7,295	0.00	0.00
This request funds Nevada Sentencing Commission members to attend the National Association of Sentencing Commissions' annual conference.														
Total for Budget Account: 1010					995,410	0	0	995,410	1,009,974	0	0	1,009,974	6.00	6.00
Total for Division: 161					995,410	0	0	995,410	1,009,974	0	0	1,009,974	6.00	6.00
Total for Department: 16					995,410	0	0	995,410	1,009,974	0	0	1,009,974	6.00	6.00

Department: 17 LEGISLATIVE BRANCH

Division: 170 LEG - LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	2,378,575	0	0	2,378,575	2,406,460	0	0	2,406,460	0.00	0.00
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 2626					2,378,575	0	0	2,378,575	2,406,460	0	0	2,406,460	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	99,751,239	5,000	1,923,623	101,679,862	100,032,624	5,000	2,422,455	102,460,079	0.00	0.00
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M100	-7,126	0	0	-7,126	-7,126	0	0	-7,126	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 2631					99,744,113	5,000	1,923,623	101,672,736	100,025,498	5,000	2,422,455	102,452,953	0.00	0.00
Total for Division: 170					102,122,688	5,000	1,923,623	104,051,311	102,431,958	5,000	2,422,455	104,859,413	0.00	0.00

Division: 171 LEG - PRINTING OFFICE

BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0		0	1330	LEG - STATE PRINTING OFFICE	B000	0	0	3,585,033	3,585,033	0	0	3,514,176	3,514,176	0.00	0.00
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.															
0		0	1330	LEG - STATE PRINTING OFFICE	M100	0	0	3,902	3,902	0	0	3,902	3,902	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.															
Total for Budget Account: 1330						0	0	3,588,935	3,588,935	0	0	3,518,078	3,518,078	0.00	0.00
Total for Division: 171						0	0	3,588,935	3,588,935	0	0	3,518,078	3,518,078	0.00	0.00
Total for Department: 17						102,122,688	5,000	5,512,558	107,640,246	102,431,958	5,000	5,940,533	108,377,491	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1497	JUDICIAL DISCIPLINE	B000	1,482,189	0	0	1,482,189	1,475,454	0	0	1,475,454	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1497	JUDICIAL DISCIPLINE	M100	2,444	0	0	2,444	2,421	0	0	2,421	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1497	JUDICIAL DISCIPLINE	M300	25,061	0	0	25,061	21,168	0	0	21,168	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1497	JUDICIAL DISCIPLINE	E710	6,752	0	0	6,752	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1497	JUDICIAL DISCIPLINE	E815	0	0	0	0	0	0	0	0	0.00	0.00
			This request add two non-classified Senior Associate General Counsel positions, currently funded equal to grade 45 in the classified service of the state, to be increased to the equal of grade 47.											
3	9999	1497	JUDICIAL DISCIPLINE	E816	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds funding for a non-classified Management Analyst II (MAII) position, currently funded equal to a grade 35 in the classified service of the state, to be increased to the equivalent of a Management Analyst III (MAIII), or grade 37.											
4	9999	1497	JUDICIAL DISCIPLINE	E275	4,086	0	0	4,086	4,086	0	0	4,086	0.00	0.00
			This request adds enhanced security measures for use during judicial discipline hearings/trials.											
Total for Budget Account: 1497					1,520,532	0	0	1,520,532	1,503,129	0	0	1,503,129	6.00	6.00
Total for Division: 220					1,520,532	0	0	1,520,532	1,503,129	0	0	1,503,129	6.00	6.00
Total for Department: 22					1,520,532	0	0	1,520,532	1,503,129	0	0	1,503,129	6.00	6.00

Department: 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING

Division: 230 PEACE OFFICER STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	B000	2,664,820	0	35,962	2,700,782	2,676,506	0	35,962	2,712,468	16.00	16.00

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			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M100	183,852	0	0	183,852	207,697	0	0	207,697	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	M300	56,341	0	0	56,341	46,415	0	0	46,415	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E277	0	0	0	0	111,138	0	0	111,138	0.00	0.00
			This request funds annual costs for an updated records management and tracking system to support the mission of Nevada Peace Officer Standards and Training.											
Total for Budget Account: 3774					2,905,013	0	35,962	2,940,975	3,041,756	0	35,962	3,077,718	16.00	16.00
Total for Division: 230					2,905,013	0	35,962	2,940,975	3,041,756	0	35,962	3,077,718	16.00	16.00
Total for Department: 23					2,905,013	0	35,962	2,940,975	3,041,756	0	35,962	3,077,718	16.00	16.00

Department: 24 DEPARTMENT OF VETERANS SERVICES

Division: 240 DEPARTMENT OF VETERANS SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	B000	4,126,417	0	3,768,076	7,894,493	3,983,911	0	4,102,877	8,086,788	60.00	60.00
			This request continues 60 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
0	0	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	M100	149,360	0	0	149,360	106,947	0	0	106,947	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	M300	214,693	0	0	214,693	178,322	0	0	178,322	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	2	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E685	80,787	0	0	80,787	105,341	0	0	105,341	1.00	1.00
			This request adds one Management Analyst position to assist the department with fiscal operations and analysis.											
4	4	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E710	90,485	0	0	90,485	136,970	0	0	136,970	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	5	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E720	3,916	0	0	3,916	0	0	0	0	0.00	0.00
			This request funds the purchase of Microsoft Enterprise Mobility & Security E3 Software.											
6	6	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E260	9,532	0	0	9,532	8,830	0	0	8,830	0.00	0.00
			This request funds training and travel for the Annual Veterans Services Officer Training Conference.											
9	9	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E300	8,615	0	0	8,615	8,615	0	0	8,615	0.00	0.00
			This request provides support to the Veterans Services Commission members' meetings as required by NRS 417 (160) (170).											
10	10	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E262	0	0	700,000	700,000	0	0	700,000	700,000	0.00	0.00
			The request receives award funding from the Department of Human Services Fund for Resilient Nevada.											
12	9999	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E140	3,504	0	0	3,504	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds Stormwind Training for four IT Professionals.											
13	9999	2560	NDVS - DEPARTMENT OF VETERANS SERVICES	E683	68,004	0	0	68,004	88,164	0	0	88,164	1.00	1.00
			This request adds one Program Development Coordinator position to develop donor relations and capture additional grant funding.											
Total for Budget Account: 2560					4,755,313	0	4,468,076	9,223,389	4,617,100	0	4,802,877	9,419,977	62.00	62.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	B000	0	0	55,143,253	55,143,253	0	0	62,971,133	62,971,133	185.49	185.49
			This request continues 186 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	0	120,105	120,105	0	0	74,419	74,419	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M300	0	0	671,168	671,168	0	0	556,752	556,752	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E683	0	0	70,032	70,032	0	0	87,400	87,400	1.00	1.00
			This request adds one Personnel Analyst position to support the department's human resource operations in Southern Nevada including collective bargaining, new hires, training, and recruitment.											
2	2	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E732	0	0	3,326	3,326	0	0	0	0	0.00	0.00
			This request replaces the fire sprinkler head over the deep fryer in the kitchen.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	3	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E733	0	0	19,300	19,300	0	0	0	0	0.00	0.00
			This decision unit funds the replacement of the fire suppression system in the kitchen hood.											
4	4	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E734	0	0	0	0	0	0	12,754	12,754	0.00	0.00
			This request funds abatement services to repair sidewalk tripping hazards.											
5	5	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E730	0	0	1,022	1,022	0	0	0	0	0.00	0.00
			This request replaces an automatic door pivot that is over 10 years old and past its useful life.											
6	6	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E731	0	0	0	0	0	0	8,200	8,200	0.00	0.00
			This request funds necessary upgrades of the nurse call system.											
10	10	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	0	159,199	159,199	0	0	174,244	174,244	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
11	11	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E250	0	0	3,208	3,208	0	0	3,346	3,346	0.00	0.00
			This request funds in-state travel for the Nevada Health Care Association and Center for Assisted Living annual conference.											
12	12	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E713	0	0	2,340	2,340	0	0	1,950	1,950	0.00	0.00
			This request funds the purchase of replacement mattresses that have exceeded their useful life.											

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13	13	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E717	0	0	626	626	0	0	0	0	0.00	0.00
			This request funds the purchase of two MaxiMove lift batteries that have outlived their useful life.											
14	14	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E718	0	0	3,363	3,363	0	0	0	0	0.00	0.00
			This request replaces batteries for resident lifts.											
15	15	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E722	0	0	23,238	23,238	0	0	1,350	1,350	0.00	0.00
			This request adds interactive therapy projectors, game licenses, and LG Mobile Carts to utilize in conjunction with the Lucynt interactive projection system.											
16	16	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E723	0	0	15,600	15,600	0	0	15,600	15,600	0.00	0.00
			This request adds a subscription to Grandpad for interactive tablet & games licensing for tablets in the Southern Nevada State Veterans Home.											
17	17	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E712	0	0	7,501	7,501	0	0	6,924	6,924	0.00	0.00
			This request funds the replacement of televisions for residents.											
18	18	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E727	0	0	10,910	10,910	0	0	10,910	10,910	0.00	0.00
			This request adds two full-body lifts with scales and slings.											
19	19	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E725	0	0	6,530	6,530	0	0	3,265	3,265	0.00	0.00
			This request adds three vital-reading machines with stands.											
20	20	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E726	0	0	3,455	3,455	0	0	3,455	3,455	0.00	0.00

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			This request adds two standing lifts.											
21	21	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E125	0	0	13,520	13,520	0	0	13,520	13,520	0.00	0.00
			This request funds the Crombie Academy Certified Nursing Assistant training academy for 16 students per fiscal year at the Southern Nevada State Veterans Home.											
22	22	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E724	0	0	7,816	7,816	0	0	15,632	15,632	0.00	0.00
			This request adds three Arjo shower chairs.											
23	23	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	0	42,936	42,936	0	0	16,853	16,853	0.00	0.00
			This request adds information technology equipment needed to assist employees in their roles working at the Southern Nevada State Veterans Home.											
24	24	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E714	0	0	562	562	0	0	0	0	0.00	0.00
			This request adds two high back wheelchairs.											
25	25	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E715	0	0	0	0	0	0	6,152	6,152	0.00	0.00
			This request replaces an ice machine that is beyond its life expectancy.											
26	26	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E716	0	0	0	0	0	0	2,172	2,172	0.00	0.00
			This request replaces a commercial food processor that is beyond its life expectancy.											
27	27	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E728	0	0	3,900	3,900	0	0	0	0	0.00	0.00
			This request adds a Rigid Press Tool Kit to provide the for the repair of water lines.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
28	28	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E721	0	0	0	0	0	0	3,347	3,347	0.00	0.00
This request funds one Fluke network cable testing device.														
29	9999	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E681	0	0	127,256	127,256	0	0	131,721	131,721	1.00	1.00
Total for Budget Account: 2561					0	0	56,460,166	56,460,166	0	0	64,121,099	64,121,099	187.49	187.49

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	B000	438,360	0	25,549,424	25,987,784	438,360	0	26,020,334	26,458,694	5.00	5.00
This request continues five positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.														
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	0	2,969	2,969	0	0	-8,228	-8,228	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	M300	0	0	17,786	17,786	0	0	14,789	14,789	0.00	0.00
This request funds changes to fringe benefits rates.														
2	2	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E711	0	0	53,208	53,208	0	0	0	0	0.00	0.00
This request replaces Meraki Wi-Fi 6 wireless access points. These devices are nearing the manufacturer's end-of-life and will not be supported after October 2025.														
3	3	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E728	0	0	8,880	8,880	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds 15 iPads to assist Certified Nursing Assistants with charting for residents of the home.											
4	4	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E721	0	0	24,264	24,264	0	0	0	0	0.00	0.00
			This request adds storage shelving and racks for the new storage building at the Northern Nevada State Veterans Home.											
5	5	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	0	12,300	12,300	0	0	0	0	0.00	0.00
			This request adds one forklift for use in the in the storage building at the Northern Nevada State Veterans Home.											
Total for Budget Account: 2569					438,360	0	25,668,831	26,107,191	438,360	0	26,026,895	26,465,255	5.00	5.00
Total for Division: 240					5,193,673	0	86,597,073	91,790,746	5,055,460	0	94,950,871	100,006,331	254.49	254.49
Total for Department: 24					5,193,673	0	86,597,073	91,790,746	5,055,460	0	94,950,871	100,006,331	254.49	254.49

Department: 27 CANNABIS COMPLIANCE BOARD
Division: 270 CANNABIS COMPLIANCE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	B000	0	0	39,996,743	39,996,743	0	0	40,820,964	40,820,964	101.00	101.00
			This request continues 101 full time equivalent positions, five board members and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M100	0	0	0	0	0	0	-1,359,888	-1,359,888	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M300	0	0	0	0	0	0	-367,211	-367,211	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E710	0	0	0	0	0	0	-83,660	-83,660	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E807	0	0	0	0	0	0	-14,112	-14,112	0.00	0.00
			This request funds the reclassification of one Compliance/Audit Investigator to a Business Process Analyst, commensurate with the duties of the position.											
6	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E225	0	0	0	0	0	0	-31,131	-31,131	0.00	0.00
			This request continues out-of-state travel funds to reflect fiscal year 2025 non-IFC approved work program C68332.											
7	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E715	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces tasers based on the recommended replacement schedule.											
8	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E229	0	0	0	0	0	0	329,244	329,244	-2.00	-2.00
			This request eliminates two Compliance/Enforcement Investigator positions.											

Total for Budget Account: 4207					0	0	39,996,743	39,996,743	0	0	39,294,206	39,294,206	99.00	99.00
Total for Division: 270					0	0	39,996,743	39,996,743	0	0	39,294,206	39,294,206	99.00	99.00
Total for Department: 27					0	0	39,996,743	39,996,743	0	0	39,294,206	39,294,206	99.00	99.00

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

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2608	NDE - EDUCATION STABILIZATION ACCOUNT	B000	0	0	755,251,719	755,251,719	0	0	764,355,360	764,355,360	0.00	0.00
			This request continues support for the operation of the public schools in the State of Nevada.											
1	9999	2608	NDE - EDUCATION STABILIZATION ACCOUNT	E125	0	0	0	0	0	0	-115,701,395	-115,701,395	0.00	0.00
Total for Budget Account: 2608					0	0	755,251,719	755,251,719	0	0	648,653,965	648,653,965	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	B000	1,396,505,764	0	4,244,214,000	5,640,719,764	1,376,804,316	0	4,416,907,000	5,793,711,316	0.00	0.00
			This request continues funding for ongoing programs.											
1	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	E125	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds funding appropriated from Senate Bill 231 from the 2023 Legislative Session to the Pupil-Centered Funding Plan. Additionally, this request adds funding to support raises for State Public Charter Schools, District-Sponsored Public Charter Schools, and City Public Charter Schools.											
2	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	E126	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds funding for State Sponsored Charter Schools, District Sponsored Charter Schools, and City Sponsored Charter Schools.											
3	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	E127	0	0	115,701,395	115,701,395	0	0	0	0	0.00	0.00
Total for Budget Account: 2609					1,396,505,764	0	4,359,915,395	5,756,421,159	1,376,804,316	0	4,416,907,000	5,793,711,316	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	824,408	0	15,335,976	16,160,384	831,249	0	15,333,304	16,164,553	6.00	6.00

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			This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	2,390	0	266	2,656	-8,535	0	-948	-9,483	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M300	18,068	0	4,211	22,279	15,053	0	3,508	18,561	0.00	0.00
			This request funds changes to fringe benefits rates.											
30	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E131	1,275	0	5,550	6,825	1,275	0	5,550	6,825	0.00	0.00
			This request funds conference registration fees.											
31	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E132	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the Commission on Innovation and Excellence in Education.											
32	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E133	0	0	10,168	10,168	0	0	10,194	10,194	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
36	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E902	-16,038	0	0	-16,038	-16,038	0	0	-16,038	0.00	0.00
			This request transfers Financial Literacy and Science Computer Education Monitoring expenses from Educator Effectiveness, budget account 2612, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E901 in Assessments and Accountability, budget account 2697, and Standards and Instructional Support, budget account 2675.											
Total for Budget Account: 2612					830,103	0	15,356,171	16,186,274	823,004	0	15,351,608	16,174,612	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2616	NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM	B000	560,886	0	0	560,886	560,886	0	0	560,886	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 2616					560,886	0	0	560,886	560,886	0	0	560,886	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	B000	7,667,393	0	0	7,667,393	7,667,393	0	0	7,667,393	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 2618					7,667,393	0	0	7,667,393	7,667,393	0	0	7,667,393	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	B000	252,791,713	0	2,000,000	254,791,713	252,791,713	0	2,000,000	254,791,713	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M101	4,774,543	0	0	4,774,543	9,639,801	0	0	9,639,801	0.00	0.00
This request funds the cost of the 2% "roll-up" each year to cover merit increases for attaining additional education and additional years of service.														
1	9999	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	E125	0	0	0	0	0	0	0	0	0.00	0.00
This request funds an increase to the supplemental category to reflect a corrected calculation.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	E600	0	0	0	0	0	0	0	0	0.00	0.00
This decision unit removes an appropriation of funds for school districts or charter schools that report an enrollment of pupils with disabilities equal to more than 13 percent of total pupil enrollment.														
Total for Budget Account: 2619					257,566,256	0	2,000,000	259,566,256	262,431,514	0	2,000,000	264,431,514	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2621	NDE - EARLY CHILDHOOD LIT & READINESS	B000	0	0	0	0	0	0	0	0	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
1	9999	2621	NDE - EARLY CHILDHOOD LIT & READINESS	E125	0	0	0	0	0	0	0	0	0.00	0.00
This request continues funding to support universal pre-kindergarten.														
2	9999	2621	NDE - EARLY CHILDHOOD LIT & READINESS	E160	0	0	0	0	12,000,000	0	0	12,000,000	0.00	0.00
Total for Budget Account: 2621					0	0	0	0	12,000,000	0	0	12,000,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2622	NDE - NV TEACHER ADV SCHOLARSHIP PRO	B000	0	0	0	0	0	0	0	0	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
1	9999	2622	NDE - NV TEACHER ADV SCHOLARSHIP PRO	E140	323,628	0	0	323,628	0	0	323,628	323,628	0.00	0.00
This request adds scholarship funds to be distributed to teachers who complete the Nevada Teacher Advancement Scholarship program requirements.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2622					323,628	0	0	323,628	0	0	323,628	323,628	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	B000	167,522	0	5,338	172,860	179,283	0	5,338	184,621	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M100	891	0	0	891	594	0	0	594	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	M300	4,077	0	0	4,077	3,495	0	0	3,495	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	E125	187	0	0	187	187	0	0	187	0.00	0.00
			This request adds phone lines for existing staff not previously budgeted.											
2	9999	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	E126	5,336	0	0	5,336	5,349	0	0	5,349	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2672					178,013	0	5,338	183,351	188,908	0	5,338	194,246	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	2,999,733	0	28,548	3,028,281	3,091,146	0	28,548	3,119,694	16.00	16.00
			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	68,612	0	0	68,612	68,551	0	0	68,551	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M300	62,518	0	0	62,518	52,428	0	0	52,428	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	2673	NDE - OFFICE OF THE SUPERINTENDENT	E300	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds two Personnel Technician positions to manage personnel documents, facilitate recruitment, oversee onboarding, timesheet processing, and records management.											
3	2	2673	NDE - OFFICE OF THE SUPERINTENDENT	E304	86,500	0	0	86,500	40,800	0	0	40,800	0.00	0.00
			This request continues support of the agency's website.											
4	4	2673	NDE - OFFICE OF THE SUPERINTENDENT	E302	161,233	0	0	161,233	201,165	0	0	201,165	1.00	1.00
			This request adds one Deputy Administrator position for the Student Investment Division to lead and facilitate department and division activities while ensuring the timely completion of administrative operations and logistics.											
13	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E128	86,535	0	0	86,535	108,010	0	0	108,010	1.00	1.00
			This request adds one Budget Analyst position to support the development, implementation, and continued work of the Commission on School Funding.											
18	11	2673	NDE - OFFICE OF THE SUPERINTENDENT	E305	65,050	0	0	65,050	65,050	0	0	65,050	0.00	0.00
			This request funds Google Workspace software licenses.											
21	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E138	37,314	0	0	37,314	37,407	0	0	37,407	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
23	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E139	6,353	0	0	6,353	6,353	0	0	6,353	0.00	0.00
			This request funds business productivity suite licenses for State Board of Education members.											
24	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E140	9,051	0	0	9,051	9,051	0	0	9,051	0.00	0.00
			This request funds Zoom, Smartsheet, and Pagefreezer licenses.											
26	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E301	70,000	0	0	70,000	70,000	0	0	70,000	0.00	0.00
			This request funds a subscription for Thought Exchange survey software.											
27	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E600	-135,012	0	-27,548	-162,560	-134,367	0	-27,548	-161,915	-1.00	-1.00
			This request eliminates one Education Programs Supervisor position.											
28	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E160	2,500,000	0	0	2,500,000	4,000,000	0	0	4,000,000	0.00	0.00
29	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E161	20,000	0	0	20,000	0	0	0	0	0.00	0.00
Total for Budget Account: 2673					6,037,887	0	1,000	6,038,887	7,615,594	0	1,000	7,616,594	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	4,194,067	0	440,581	4,634,648	4,174,731	0	448,405	4,623,136	13.00	13.00
			This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	4,493	0	620	5,113	3,885	0	543	4,428	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M300	38,871	0	9,256	48,127	32,253	0	7,680	39,933	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E710	1,192	0	5,960	7,152	0	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
4	8	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E126	97,720	0	0	97,720	121,429	0	0	121,429	1.00	1.00
This request adds one Education Programs Supervisor position to improve efficiency, accountability, staff development, and division of duties within the Office of Teaching and Learning.														
42	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E143	3,532	0	828	4,360	3,532	0	828	4,360	0.00	0.00
This request funds Zoom and Smartsheet licenses.														
43	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E144	7,376	0	3,201	10,577	7,376	0	3,201	10,577	0.00	0.00
This request funds conference registration fees.														
44	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E145	151	0	36	187	772	0	180	952	0.00	0.00
This request funds the business productivity suite licenses and phone lines for existing staff not previously budgeted.														
46	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E902	16,038	0	0	16,038	16,038	0	0	16,038	0.00	0.00
This request transfers Financial Literacy and Science Computer Education Monitoring expenses from Educator Effectiveness, budget account 2612, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E901 in Assessments and Accountability, budget account 2697, and Standards and Instructional Support, budget account 2675.														
48	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E142	0	0	0	0	0	0	0	0	0.00	0.00

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
				This request funds a contract that provides access to a learning platform for 700 schools in support of the Nevada Digital Learning Collaborative.											
49		9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E146	53,149	0	12,467	65,616	53,224	0	12,485	65,709	0.00	0.00
				This request adds non-state-owned office rent for existing staff not previously budgeted.											
50		9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E901	1,057	0	0	1,057	1,057	0	0	1,057	0.00	0.00
				This request transfers Academic Standards Council expenses from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E902 in Educator Effectiveness, budget account 2612, and Standards and Instructional Support, budget account 2675.											
Total for Budget Account: 2675						4,417,646	0	472,949	4,890,595	4,414,297	0	473,322	4,887,619	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	B000	1,428,389	0	14,224,929	15,653,318	1,443,689	0	14,248,465	15,692,154	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M100	4,563	0	4,128	8,691	-4,339	0	-3,744	-8,083	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2676	NDE - CAREER AND TECHNICAL EDUCATION	M300	28,286	0	25,597	53,883	23,419	0	21,195	44,614	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E710	11,920	0	11,920	23,840	1,192	0	1,192	2,384	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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9	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E324	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a contract to provide a cloud-based workforce development platform to educators and students statewide.											
10	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E128	1,532	0	428	1,960	1,532	0	428	1,960	0.00	0.00
			This request funds Zoom and Smartsheet licenses.											
11	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E130	1,279	0	1,151	2,430	1,288	0	1,142	2,430	0.00	0.00
			This request adds phone lines for existing staff not previously budgeted.											
12	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E129	24,806	0	21,998	46,804	24,845	0	22,031	46,876	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2676					1,500,775	0	14,290,151	15,790,926	1,491,626	0	14,290,709	15,782,335	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2678	NDE - GEAR UP	B000	0	0	3,457,305	3,457,305	0	0	3,468,038	3,468,038	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2678	NDE - GEAR UP	M100	0	0	11,104	11,104	0	0	8,076	8,076	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2678	NDE - GEAR UP	M300	0	0	19,103	19,103	0	0	16,153	16,153	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2678	NDE - GEAR UP	E710	0	0	7,152	7,152	0	0	2,384	2,384	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	2678	NDE - GEAR UP	E125	0	0	5,336	5,336	0	0	5,349	5,349	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2678					0	0	3,500,000	3,500,000	0	0	3,500,000	3,500,000	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2680	NDE - CONTINUING EDUCATION	B000	847,592	0	8,133,764	8,981,356	845,427	0	8,138,202	8,983,629	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2680	NDE - CONTINUING EDUCATION	M100	991	0	896	1,887	-2,629	0	-2,379	-5,008	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2680	NDE - CONTINUING EDUCATION	M300	8,353	0	7,558	15,911	7,053	0	6,382	13,435	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2680	NDE - CONTINUING EDUCATION	E125	0	0	10,772	10,772	0	0	10,785	10,785	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
3	9999	2680	NDE - CONTINUING EDUCATION	E126	150	0	150	300	150	0	150	300	0.00	0.00
			This request funds Zoom licenses.											
4	9999	2680	NDE - CONTINUING EDUCATION	E127	1,200	0	0	1,200	1,200	0	0	1,200	0.00	0.00
			This request funds conference registration fees.											

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Total for Budget Account: 2680					858,286	0	8,153,140	9,011,426	851,201	0	8,153,140	9,004,341	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	15,651,775	0	4,958,226	20,610,001	15,718,719	0	4,909,216	20,627,935	14.00	14.00
			This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	4,993	0	2,318	7,311	5,626	0	2,593	8,219	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M300	33,101	0	18,390	51,491	27,596	0	15,331	42,927	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	0	0	5,599	5,599	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
9	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E131	1,477	0	3,211	4,688	1,477	0	3,211	4,688	0.00	0.00
			This request funds Smartsheet licenses.											
11	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E901	-1,057	0	0	-1,057	-1,057	0	0	-1,057	0.00	0.00
			This request transfers Academic Standards Council expenses from Assessments and Accountability, budget account 2697, to Standards and Instructional Support, budget account 2675, to align the work within the division. This request is a companion to E902 in Educator Effectiveness, budget account 2612, and Standards and Instructional Support, budget account 2675.											
Total for Budget Account: 2697					15,690,289	0	4,987,744	20,678,033	15,752,361	0	4,930,351	20,682,712	14.00	14.00

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0	0	2699	NDE - OTHER STATE EDUCATION PROGRAMS	B000	37,180,360	0	0	37,180,360	37,180,360	0	0	37,180,360	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
1	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E125	0	0	0	0	0	0	0	0	0.00	0.00
This requests funds the Incentivizing Pathways to Teaching program.														
2	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E126	0	0	0	0	0	0	0	0	0.00	0.00
This request funds an increase to the Career and Technical Education program.														
3	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E127	314,293	0	0	314,293	314,293	0	0	314,293	0.00	0.00
This request funds an increase to the Jobs for Nevada Graduates contract.														
4	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E128	0	0	2,436,623	2,436,623	0	0	2,436,623	2,436,623	0.00	0.00
5	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E129	124,941,393	0	0	124,941,393	124,941,393	0	0	124,941,393	0.00	0.00
6	9999	2699	NDE - OTHER STATE EDUCATION PROGRAMS	E160	0	0	0	0	7,000,000	0	0	7,000,000	0.00	0.00
Total for Budget Account: 2699					162,436,046	0	2,436,623	164,872,669	169,436,046	0	2,436,623	171,872,669	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2705	NDE - EDUCATOR LICENSURE	B000	0	0	5,207,025	5,207,025	0	0	4,980,375	4,980,375	20.00	20.00
This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2705	NDE - EDUCATOR LICENSURE	M100	0	0	0	0	0	0	-17,368	-17,368	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2705	NDE - EDUCATOR LICENSURE	M300	0	0	0	0	0	0	-70,334	-70,334	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2705	NDE - EDUCATOR LICENSURE	E710	0	0	0	0	0	0	-4,768	-4,768	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
30	86	2705	NDE - EDUCATOR LICENSURE	E127	0	0	0	0	0	0	-88,431	-88,431	1.00	1.00
			This request adds one Program Officer position to oversee day-to-day operations of the technical licensing processes.											
41	27	2705	NDE - EDUCATOR LICENSURE	E126	0	0	0	0	0	0	-13,668	-13,668	0.00	0.00
			This request funds membership to the Interstate Teacher Mobility Compact and conference travel.											
44	9999	2705	NDE - EDUCATOR LICENSURE	E131	0	0	0	0	0	0	-530	-530	0.00	0.00
			This request funds Smartsheet licenses.											
45	9999	2705	NDE - EDUCATOR LICENSURE	E132	0	0	0	0	0	0	-2,417	-2,417	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2705					0	0	5,207,025	5,207,025	0	0	4,782,859	4,782,859	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	196,595	0	0	196,595	212,751	0	0	212,751	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	582	0	0	582	578	0	0	578	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M300	4,117	0	0	4,117	3,495	0	0	3,495	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E125	5,336	0	0	5,336	5,349	0	0	5,349	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2706					206,630	0	0	206,630	222,173	0	0	222,173	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	26,098,357	0	16,019,389	42,117,746	26,136,858	0	6,533,531	32,670,389	14.00	14.00
			This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	6,005	0	6,317	12,322	537	0	4,851	5,388	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M300	28,927	0	22,011	50,938	24,118	0	18,360	42,478	0.00	0.00

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			This request funds changes to fringe benefits rates.											
34	111	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E130	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Education and Information Officer position to support the improvement of early childhood programs in Nevada.											
35	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E134	2,785	0	1,825	4,610	2,785	0	1,295	4,080	0.00	0.00
			This request funds Smartsheet licenses.											
36	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E135	2,432	0	2,188	4,620	2,432	0	2,188	4,620	0.00	0.00
			This request funds business productivity suite licenses for eight contract positions.											
37	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E136	0	0	31,677	31,677	0	0	31,755	31,755	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
38	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E125	29,334,080	0	0	29,334,080	46,995,080	0	0	46,995,080	0.00	0.00
Total for Budget Account: 2709					55,472,586	0	16,083,407	71,555,993	73,161,810	0	6,591,980	79,753,790	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2710	NDE - COVID-19 FUNDING	B000	0	0	63,372,544	63,372,544	0	0	2,760,926	2,760,926	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2710	NDE - COVID-19 FUNDING	M100	0	0	3,584	3,584	0	0	3,584	3,584	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	2710	NDE - COVID-19 FUNDING	E490	0	0	-57,626,449	-57,626,449	0	0	-2,764,510	-2,764,510	0.00	0.00
This request eliminates revenue and expenditure associated with the sunseting of the American Rescue Plan Act grants.														
Total for Budget Account: 2710					0	0	5,749,679	5,749,679	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	1,409,317	0	182,433,527	183,842,844	1,411,542	0	182,379,385	183,790,927	24.00	24.00
This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	5,006	0	19,124	24,130	868	0	2,733	3,601	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M300	21,532	0	67,591	89,123	17,973	0	56,416	74,389	0.00	0.00
This request funds changes to fringe benefits rates.														
16	19	2712	NDE - STUDENT AND SCHOOL SUPPORT	E126	0	0	0	0	0	0	0	0	0.00	0.00
This request continues funding of the 806 Technologies contract.														
27	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E129	0	0	3,021	3,021	0	0	3,021	3,021	0.00	0.00
This request funds Smartsheet licenses.														
28	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E130	0	0	309,215	309,215	0	0	309,215	309,215	0.00	0.00
This request adds four Education Programs Professional-equivalent contract positions to support Title I programs.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
29	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E131	0	0	190,450	190,450	0	0	190,450	190,450	0.00	0.00
			This request funds a contract for a comprehensive professional development plan aimed at enhancing the instructional capabilities of educators and school leaders in Nevada schools.											
30	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E132	0	0	208,305	208,305	0	0	208,305	208,305	0.00	0.00
			This request adds two Education Programs Professional-equivalent contract positions to support Title I programs.											
31	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E900	-1,518	0	0	-1,518	-1,518	0	0	-1,518	0.00	0.00
			This request transfers General Fund appropriations from Student and School Support, budget account 2712, to Individuals with Disabilities Education Act, budget account 2715, for travel associated with the Indian Education grant activities.											
Total for Budget Account: 2712					1,434,337	0	183,231,233	184,665,570	1,428,865	0	183,149,525	184,578,390	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2713	NDE - LITERACY PROGRAMS	B000	819,966	0	0	819,966	829,926	0	0	829,926	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2713	NDE - LITERACY PROGRAMS	M100	1,737	0	0	1,737	1,726	0	0	1,726	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2713	NDE - LITERACY PROGRAMS	M300	11,155	0	0	11,155	9,258	0	0	9,258	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	2713	NDE - LITERACY PROGRAMS	E125	10,652	0	0	10,652	10,679	0	0	10,679	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											

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3	9999	2713	NDE - LITERACY PROGRAMS	E126	85,000	0	0	85,000	0	0	0	0	0.00	0.00
			This request funds temporary employment services contract to support the Read by Three program.											
4	9999	2713	NDE - LITERACY PROGRAMS	E127	900	0	0	900	900	0	0	900	0.00	0.00
			This request funds Zoom licenses.											
5	9999	2713	NDE - LITERACY PROGRAMS	E128	3,500	0	0	3,500	3,500	0	0	3,500	0.00	0.00
			This request funds conference registration fees.											
Total for Budget Account: 2713					932,910	0	0	932,910	855,989	0	0	855,989	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	B000	750,130	0	90,881,929	91,632,059	813,160	0	90,825,872	91,639,032	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M100	3,976	0	15,441	19,417	490	0	2,214	2,704	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M300	21,254	0	34,385	55,639	17,664	0	28,580	46,244	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E710	0	0	4,768	4,768	0	0	11,920	11,920	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
45	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E133	530	0	1,590	2,120	530	0	1,590	2,120	0.00	0.00
			This request funds Smartsheet licenses.											
46	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E900	1,518	0	0	1,518	1,518	0	0	1,518	0.00	0.00
			This request transfers General Fund appropriations from Student and School Support, budget account 2712, to Individuals with Disabilities Education Act, budget account 2715, for travel associated with the Indian Education grant activities.											
Total for Budget Account: 2715					777,408	0	90,938,113	91,715,521	833,362	0	90,870,176	91,703,538	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	3,973,637	0	1,974,673	5,948,310	3,988,596	0	1,493,652	5,482,248	11.00	11.00
			This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	-4,291	0	551	-3,740	-6,336	0	777	-5,559	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M300	34,604	0	7,690	42,294	28,916	0	6,425	35,341	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E710	1,608	0	0	1,608	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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2	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E125	249	0	0	249	0	0	0	0	0.00	0.00
			This requests replaces chairs for the Data System Management office.											
3	10	2716	NDE - DATA SYSTEMS MANAGEMENT	E300	1,664	0	0	1,664	1,664	0	0	1,664	0.00	0.00
			This request funds the renewal of Power BI Premium software licenses.											
4	16	2716	NDE - DATA SYSTEMS MANAGEMENT	E301	3,878	0	0	3,878	3,878	0	0	3,878	0.00	0.00
			This request funds the renewal of Remote Desktop Protocol software licenses.											
5	17	2716	NDE - DATA SYSTEMS MANAGEMENT	E302	10,868	0	0	10,868	0	0	0	0	0.00	0.00
			This request funds the renewal of the Sharegate tool.											
7	35	2716	NDE - DATA SYSTEMS MANAGEMENT	E303	4,380	0	0	4,380	4,380	0	0	4,380	0.00	0.00
			This request funds training for information technology positions in the Data Systems Management section.											
9	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E126	1,735	0	385	2,120	1,735	0	385	2,120	0.00	0.00
			This request funds Smartsheet licenses.											
10	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E132	5,336	0	0	5,336	5,349	0	0	5,349	0.00	0.00
Total for Budget Account: 2716					4,033,668	0	1,983,299	6,016,967	4,028,182	0	1,501,239	5,529,421	11.00	11.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	2,407,861	0	4,503,179	6,911,040	2,407,861	0	4,450,005	6,857,866	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2718					2,407,861	0	4,503,179	6,911,040	2,407,861	0	4,450,005	6,857,866	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	2,084,990	0	1,195,128	3,280,118	2,113,517	0	1,219,981	3,333,498	25.00	25.00
			This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	12,651	0	7,116	19,767	9,294	0	5,228	14,522	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M300	0	0	91,704	91,704	0	0	76,629	76,629	0.00	0.00
			This request funds changes to fringe benefits rates.											
34	15	2719	NDE - DISTRICT SUPPORT SERVICES	E126	168,859	0	0	168,859	204,943	0	0	204,943	2.00	2.00
			This request adds three Auditor positions to support the expanded scope and work of the unit in response to the recommendations of Executive Order 2023-005.											
10000	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E132	12,822	0	8,504	21,326	12,853	0	8,526	21,379	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
Total for Budget Account: 2719					2,279,322	0	1,302,452	3,581,774	2,340,607	0	1,310,364	3,650,971	27.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	0	6,104,292	6,104,292	0	0	6,430,036	6,430,036	19.00	19.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	0	0	0	0	0	-167,369	-167,369	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M300	0	0	0	0	0	0	-70,399	-70,399	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	2720	NDE - DEPARTMENT SUPPORT SERVICES	E300	0	0	0	0	0	0	-70,127	-70,127	1.00	1.00
			This request adds two Personnel Technician positions to manage personnel documents, facilitate recruitment, oversee onboarding, timesheet processing, and records management.											
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E303	0	0	0	0	0	0	-4,500	-4,500	0.00	0.00
			This request funds training for information technology positions in the Department Support Services section.											
11	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E323	0	0	0	0	0	0	-15,000	-15,000	0.00	0.00
			This request continues support for a financial management platform.											
16	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E250	0	0	0	0	0	0	-11,623	-11,623	0.00	0.00
			This request funds life and safety equipment and materials.											
30	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E129	0	0	0	0	0	0	-84,988	-84,988	1.00	1.00
			This request adds one Management Analyst to support the department's contract unit.											
56	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E130	0	0	0	0	0	0	244,067	244,067	0.00	0.00
			This request reduces non-state-owned office rent due to a change in methodology.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
58	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	0	0	0	0	0	-21,565	-21,565	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
59	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	0	0	0	0	0	-86,922	-86,922	0.00	0.00
			This request funds software license renewals.											
60	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	0	0	0	0	0	-604,324	-604,324	0.00	0.00
			This request replaces computer hardware and equipment per the Office of the Chief Information Officer's recommended replacement schedule.											
61	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	0	0	0	0	0	-119,725	-119,725	0.00	0.00
			This request funds software maintenance and support renewals.											
62	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E600	0	0	0	0	0	0	3,993	3,993	0.00	0.00
			This request eliminates phone lines, voicemails, and business productivity suite licenses.											

Total for Budget Account: 2720					0	0	6,104,292	6,104,292	0	0	5,421,554	5,421,554	21.00	21.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	B000	1,816,102	0	5,965,443	7,781,545	1,864,067	0	5,096,587	6,960,654	12.00	12.00
			This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M100	5,893	0	1,478	7,371	-1,901	0	-157	-2,058	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M300	33,393	0	11,247	44,640	34,120	0	3,091	37,211	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	26	2721	NDE - SAFE AND RESPECTFUL LEARNING	E321	129,000	0	0	129,000	129,000	0	0	129,000	0.00	0.00
			This request continues funding of the SafeVoice Platform.											
25	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E130	16,605	0	4,721	21,326	19,253	0	2,126	21,379	0.00	0.00
			This request adds non-state-owned office rent for existing staff not previously budgeted.											
26	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E490	-21,384	0	-1,112,623	-1,134,007	-19,628	0	-1,559,096	-1,578,724	-1.00	-1.00
			This request eliminates one Education Programs Professional due to the sunseting of the School Based Mental Health Services grant.											
27	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E491	2,671	0	-513,515	-510,844	-7,017	0	-1,840,394	-1,847,411	-1.00	-1.00
			This request eliminates one Education Programs Professional due to the sunseting of the Now is the Time Initiative grant.											
30	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E494	0	0	0	0	0	0	-624,936	-624,936	0.00	0.00
			This request eliminates revenues and expenditures due to the sunseting of the Stop School Violence Prevention Program grant.											
31	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E131	3,320	0	0	3,320	3,320	0	0	3,320	0.00	0.00
			This request funds Zoom and Smartsheet licenses.											
Total for Budget Account: 2721					1,985,600	0	4,356,751	6,342,351	2,021,214	0	1,077,221	3,098,435	10.00	10.00
Total for Division: 300					1,924,103,294	0	5,485,829,660	7,409,932,954	1,947,337,209	0	5,416,181,607	7,363,518,816	223.00	223.00
Total for Department: 30					1,924,103,294	0	5,485,829,660	7,409,932,954	1,947,337,209	0	5,416,181,607	7,363,518,816	223.00	223.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Department:		31 STATE PUBLIC CHARTER SCHOOL AUTHORITY												
Division:		315 STATE PUBLIC CHARTER SCHOOL AUTHORITY												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	B000	0	0	731,934	731,934	0	0	848,184	848,184	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
Total for Budget Account: 2708					0	0	731,934	731,934	0	0	848,184	848,184	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	0	53,671,920	53,671,920	0	0	54,932,067	54,932,067	33.00	33.00
			This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	0	0	0	0	0	-44,867	-44,867	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M200	0	0	701,538	701,538	0	0	1,409,081	1,409,081	0.00	0.00
			This request adjusts sponsorship fee revenue, funds student services, and funds school services based on projected student population and school counts for the 2025-2027 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the State Public Charter School Authority Board.											
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M300	0	0	0	0	0	0	-122,239	-122,239	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E129	0	0	0	0	0	0	-318,931	-318,931	2.00	2.00
			This request adds two Education Programs Professional positions to support schools with programming for students with disabilities.											
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E125	0	0	0	0	0	0	-473,676	-473,676	4.00	5.00
			This request adds five positions consisting of one Education Programs Director position, two Management Analyst positions, and two Education Programs Professional positions in fiscal year 2026 and one Management Analyst position in fiscal year 2027 to assist in site evaluations and compliance.											
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E126	0	0	0	0	0	0	-169,638	-169,638	1.00	1.00
			This request adds one Education Programs Supervisor position and one Education Programs Professional position in fiscal year 2026 and one Education Programs Professional position in fiscal year 2027 for fiscal monitoring and compliance.											
4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E127	0	0	0	0	0	0	-167,830	-167,830	2.00	2.00
			This request adds two Education Programs Professional positions and one Grants and Projects Analyst position for implementation and support of the Student Information System, Infinite Campus.											
5	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E128	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Grants and Projects Analyst position and one Accounting Assistant positions in fiscal year 2026 and one Accounting Assistant in fiscal year 2027 to assist in grant programs administered by the State Public Charter School Authority.											
7	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E816	0	0	0	0	0	0	-2,013	-2,013	0.00	0.00
			This request reclassifies one Deputy Director position to an Education Programs Director commensurate with the duties of the position.											
8	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	0	0	0	0	0	-7,720	-7,720	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
10	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E490	0	0	0	0	0	0	-207,495	-207,495	0.00	0.00
This request eliminates one grant-funded, contracted Program Manager position and associated program costs for the Project AWARE program due to the sunseting of the grant.														
11	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E491	0	0	-4,117,108	-4,117,108	0	0	-4,117,108	-4,117,108	0.00	0.00
This request eliminates costs associated with the American Rescue Plan Elementary and Secondary School emergency Relief grant due to the sunseting of the grant.														
12	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E680	0	0	0	0	0	0	-1,154	-1,154	0.00	0.00
This request funds the annual Bar license renewal for the agency's staff attorney and fingerprint fees.														
Total for Budget Account: 2711					0	0	50,256,350	50,256,350	0	0	50,708,477	50,708,477	42.00	43.00
Total for Division: 315					0	0	50,988,284	50,988,284	0	0	51,556,661	51,556,661	42.00	43.00
Total for Department: 31					0	0	50,988,284	50,988,284	0	0	51,556,661	51,556,661	42.00	43.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION
Division: 350 NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2681	NSHE - WICHE LOANS & STIPENDS	B000	1,019,715	0	97,294	1,117,009	1,079,104	0	80,851	1,159,955	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
Total for Budget Account: 2681					1,019,715	0	97,294	1,117,009	1,079,104	0	80,851	1,159,955	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2977	NSHE - SPECIAL PROJECTS	B000	2,487,657	0	0	2,487,657	2,488,258	0	0	2,488,258	7.50	7.50

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues 7.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2977	NSHE - SPECIAL PROJECTS	M100	154	0	0	154	154	0	0	154	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2977	NSHE - SPECIAL PROJECTS	M300	29,296	0	0	29,296	24,323	0	0	24,323	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2977	NSHE - SPECIAL PROJECTS	E125	100,000	0	0	100,000	100,000	0	0	100,000	0.00	0.00
			This request increases public service operating costs for grant cost-share.											
2	9999	2977	NSHE - SPECIAL PROJECTS	E600	-104,550	0	0	-104,550	-105,150	0	0	-105,150	0.00	0.00
			This request reduces research operating costs to cover longevity pay and to increase public service operating costs.											
Total for Budget Account: 2977					2,512,557	0	0	2,512,557	2,507,585	0	0	2,507,585	7.50	7.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	B000	0	0	74,584	74,584	0	0	75,084	75,084	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 2978					0	0	74,584	74,584	0	0	75,084	75,084	0.00	0.00

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0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	B000	168,384,994	0	119,813,215	288,198,209	168,299,729	0	126,048,682	294,348,411	1,740.37	1,784.37
			This request continues 1,740.37 positions in fiscal year 2026 and 1,784.37 positions in fiscal year 2027 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M100	107,771	0	0	107,771	109,663	0	0	109,663	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M104	3,804,683	0	0	3,804,683	3,804,683	0	0	3,804,683	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M200	356,585	0	0	356,585	356,585	0	0	356,585	0.00	0.00
			This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M202	1,042,251	0	0	1,042,251	1,042,251	0	0	1,042,251	0.00	0.00
			This request adjusts the formula funding for Operations and Maintenance for additional research space at the University of Nevada, Reno.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M203	-192,213	0	0	-192,213	-192,213	0	0	-192,213	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											

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0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M300	6,225,392	0	0	6,225,392	5,220,211	0	0	5,220,211	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E685	0	0	0	0	0	0	0	0	0.00	0.00
This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.														

Total for Budget Account: 2980					179,729,463	0	119,813,215	299,542,678	178,640,909	0	126,048,682	304,689,591	1,740.37	1,784.37
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	B000	43,235,136	0	36,097,083	79,332,219	43,234,136	0	36,219,677	79,453,813	195.11	195.11
This request continues 195.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M100	12,864	0	0	12,864	12,864	0	0	12,864	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M104	59,849	0	0	59,849	59,849	0	0	59,849	0.00	0.00
This request funds the inflationary increase in utilities costs.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M300	754,826	0	0	754,826	622,637	0	0	622,637	0.00	0.00
This request funds changes to fringe benefits rates.														

Total for Budget Account: 2982					44,062,675	0	36,097,083	80,159,758	43,929,486	0	36,219,677	80,149,163	195.11	195.11
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	5,679,912	0	0	5,679,912	5,687,492	0	0	5,687,492	11.88	11.88
This request continues 11.88 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M100	866	0	0	866	866	0	0	866	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M300	38,124	0	0	38,124	30,559	0	0	30,559	0.00	0.00
This request funds changes to fringe benefits rates.														

Total for Budget Account: 2983					5,718,902	0	0	5,718,902	5,718,917	0	0	5,718,917	11.88	11.88
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	10,183,568	0	0	10,183,568	10,186,517	0	0	10,186,517	48.67	48.67
This request continues 48.67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M100	2,358	0	0	2,358	2,358	0	0	2,358	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M104	220	0	0	220	220	0	0	220	0.00	0.00
This request funds the inflationary increase in utilities costs.														
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M300	200,176	0	0	200,176	164,084	0	0	164,084	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2985					10,386,322	0	0	10,386,322	10,353,179	0	0	10,353,179	48.67	48.67
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2986	NSHE - SYSTEM ADMINISTRATION	B000	6,602,164	0	226,344	6,828,508	6,606,296	0	226,344	6,832,640	26.45	26.45
			This request continues 26.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M100	668	0	0	668	668	0	0	668	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M104	9,891	0	0	9,891	9,891	0	0	9,891	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	2986	NSHE - SYSTEM ADMINISTRATION	M300	111,423	0	0	111,423	92,567	0	0	92,567	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2986	NSHE - SYSTEM ADMINISTRATION	E900	1,899,206	0	0	1,899,206	1,897,471	0	0	1,897,471	7.10	7.10
			This request transfers 7.10 positions consisting of one Chief Budget Officer, one Investment Analyst/Officer, one Chief Human Resources Officer, one Chief Institutional Research Officer, one Senior Budget Analyst, one Senior Human Resources Generalist, one Administrative Assistant, and a partial Chief Financial Officer from System Computing Services, budget account 2991, to System Administration, budget account 2986, to align staff and associated operating costs within the division.											
2	9999	2986	NSHE - SYSTEM ADMINISTRATION	E901	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers the balance of money from the Performance Funding Pool, budget account 3013, to System Administration, budget account 2986, to be used for system-wide, need-based student financial aid pursuant to Section 61 of Assembly Bill 520 of the 82nd (2023) Legislative session.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	2986	NSHE - SYSTEM ADMINISTRATION	E160	459,795	0	0	459,795	940,731	0	0	940,731	0.00	0.00
Total for Budget Account: 2986					9,083,147	0	226,344	9,309,491	9,547,624	0	226,344	9,773,968	33.55	33.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	B000	252,933,311	0	165,819,452	418,752,763	250,434,762	0	175,798,781	426,233,543	2,415.26	2,415.26
			This request continues 2,415.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M100	127,560	0	0	127,560	127,560	0	0	127,560	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M104	4,037,737	0	0	4,037,737	4,037,737	0	0	4,037,737	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M200	803,582	0	0	803,582	803,582	0	0	803,582	0.00	0.00
			This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Las Vegas. This request is a companion to M200 in University of Nevada, Reno, budget account 2980.											
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M203	10,497,796	0	0	10,497,796	10,497,796	0	0	10,497,796	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											

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0	0	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	M300	9,778,325	0	0	9,778,325	8,161,669	0	0	8,161,669	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E900	190,958	0	0	190,958	192,812	0	0	192,812	2.00	2.00
This request transfers two positions consisting of one Safety Technician and one Administrative Assistant from Business Center South, budget account 3004, to University of Nevada, Las Vegas, budget account 2987, to align staff and associated operating costs as part of a reorganization of Risk Management.														
4	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E685	0	0	0	0	0	0	0	0	0.00	0.00
This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.														
Total for Budget Account: 2987					278,369,269	0	165,819,452	444,188,721	274,255,918	0	175,798,781	450,054,699	2,417.26	2,417.26

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	8,393,137	0	0	8,393,137	8,393,137	0	0	8,393,137	20.00	20.00
This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M100	535	0	0	535	535	0	0	535	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M104	194,211	0	0	194,211	194,211	0	0	194,211	0.00	0.00
This request funds the inflationary increase in utilities costs.														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M300	77,095	0	0	77,095	63,910	0	0	63,910	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request funds changes to fringe benefits rates.														
Total for Budget Account: 2988					8,664,978	0	0	8,664,978	8,651,793	0	0	8,651,793	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	6,951,741	0	2,597,127	9,548,868	6,951,343	0	2,597,127	9,548,470	52.61	52.61
This request continues 52.61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M100	2,576	0	0	2,576	2,576	0	0	2,576	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M104	66,268	0	0	66,268	66,268	0	0	66,268	0.00	0.00
This request funds the inflationary increase in utilities costs.														
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M300	208,547	0	0	208,547	172,045	0	0	172,045	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E685	0	0	0	0	0	0	0	0	0.00	0.00
This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.														
Total for Budget Account: 2989					7,229,132	0	2,597,127	9,826,259	7,192,232	0	2,597,127	9,789,359	52.61	52.61

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	4,805,706	0	2,158,463	6,964,169	4,805,357	0	2,181,007	6,986,364	45.59	45.59

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
				This request continues 45.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0		0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M100	2,679	0	0	2,679	2,679	0	0	2,679	0.00	0.00
				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0		0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M104	407	0	0	407	407	0	0	407	0.00	0.00
				This request funds the inflationary increase in utilities costs.											
0		0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M300	166,156	0	0	166,156	136,593	0	0	136,593	0.00	0.00
				This request funds changes to fringe benefits rates.											
1		9999	2990	NSHE - COOPERATIVE EXTENSION SERVICE	E685	0	0	0	0	0	0	0	0	0.00	0.00
				This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
Total for Budget Account: 2990						4,974,948	0	2,158,463	7,133,411	4,945,036	0	2,181,007	7,126,043	45.59	45.59

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	B000	22,107,374	0	0	22,107,374	22,107,360	0	0	22,107,360	98.10	98.10
			This request continues 98.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M100	2,597	0	0	2,597	2,597	0	0	2,597	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M104	49,817	0	0	49,817	49,817	0	0	49,817	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds the inflationary increase in utilities costs.											
0	0	2991	NSHE - SYSTEM COMPUTING CENTER	M300	405,963	0	0	405,963	337,931	0	0	337,931	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2991	NSHE - SYSTEM COMPUTING CENTER	E900	-1,899,206	0	0	-1,899,206	-1,897,471	0	0	-1,897,471	-7.10	-7.10
			This request transfers 7.10 positions consisting of one Chief Budget Officer, one Investment Analyst/Officer, one Chief Human Resources Officer, one Chief Institutional Research Officer, one Senior Budget Analyst, one Senior Human Resources Generalist, one Administrative Assistant, and a partial Chief Financial Officer from System Computing Services, budget account 2991, to System Administration, budget account 2986, to align staff and associated operating costs within the division.											
Total for Budget Account: 2991					20,666,545	0	0	20,666,545	20,600,234	0	0	20,600,234	91.00	91.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2992	NSHE - UNLV LAW SCHOOL	B000	13,004,820	0	7,196,842	20,201,662	12,663,349	0	7,570,579	20,233,928	81.00	81.00
			This request continues 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2992	NSHE - UNLV LAW SCHOOL	M100	3,655	0	0	3,655	3,655	0	0	3,655	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2992	NSHE - UNLV LAW SCHOOL	M300	370,031	0	0	370,031	312,363	0	0	312,363	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2992	NSHE - UNLV LAW SCHOOL	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2992					13,378,506	0	7,196,842	20,575,348	12,979,367	0	7,570,579	20,549,946	81.00	81.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	17,788,462	0	5,514,706	23,303,168	17,569,698	0	5,779,639	23,349,337	187.90	187.90
			This request continues 187.90 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M100	12,018	0	0	12,018	12,018	0	0	12,018	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M104	284,822	0	0	284,822	284,822	0	0	284,822	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	97,530	0	0	97,530	97,530	0	0	97,530	0.00	0.00
			This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	-644,223	0	0	-644,223	-644,223	0	0	-644,223	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											

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0	0	2994	NSHE - GREAT BASIN COLLEGE	M300	655,579	0	0	655,579	539,937	0	0	539,937	0.00	0.00
This request funds changes to fringe benefits rates.														
51	9999	2994	NSHE - GREAT BASIN COLLEGE	E685	0	0	0	0	0	0	0	0	0.00	0.00
This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.														
53	9999	2994	NSHE - GREAT BASIN COLLEGE	E146	0	0	0	0	0	0	0	0	0.00	0.00
This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.														
54	9999	2994	NSHE - GREAT BASIN COLLEGE	E145	253,348	0	0	253,348	546,616	0	0	546,616	0.00	0.00
This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to E145 in Western Nevada College, budget account 3012.														
Total for Budget Account: 2994					18,447,536	0	5,514,706	23,962,242	18,406,398	0	5,779,639	24,186,037	187.90	187.90

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2995	NSHE - WICHE ADMINISTRATION	B000	426,191	0	0	426,191	434,762	0	0	434,762	2.00	2.00
This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2995	NSHE - WICHE ADMINISTRATION	M100	247	0	0	247	247	0	0	247	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2995	NSHE - WICHE ADMINISTRATION	M300	7,521	0	0	7,521	6,249	0	0	6,249	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2995					433,959	0	0	433,959	441,258	0	0	441,258	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2996	NSHE - UNIVERSITY PRESS	B000	537,560	0	0	537,560	538,060	0	0	538,060	4.59	4.59
			This request continues 4.59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2996	NSHE - UNIVERSITY PRESS	M100	218	0	0	218	218	0	0	218	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2996	NSHE - UNIVERSITY PRESS	M300	17,095	0	0	17,095	14,122	0	0	14,122	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2996					554,873	0	0	554,873	552,400	0	0	552,400	4.59	4.59

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	B000	5,635,150	0	0	5,635,150	5,638,294	0	0	5,638,294	24.65	24.65
			This request continues 24.65 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M100	756	0	0	756	756	0	0	756	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M104	454,100	0	0	454,100	454,100	0	0	454,100	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds the inflationary increase in utilities costs.											
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M300	99,649	0	0	99,649	83,020	0	0	83,020	0.00	0.00
			This request funds changes to fringe benefits rates.											

Total for Budget Account: 3001					6,189,655	0	0	6,189,655	6,176,170	0	0	6,176,170	24.65	24.65
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3002	NSHE - UNLV DENTAL SCHOOL	B000	13,084,125	0	9,634,779	22,718,904	12,730,096	0	10,122,400	22,852,496	139.07	139.07
			This request continues 139.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M100	12,544	0	0	12,544	12,544	0	0	12,544	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M300	604,088	0	0	604,088	508,926	0	0	508,926	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3002	NSHE - UNLV DENTAL SCHOOL	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											

Total for Budget Account: 3002					13,700,757	0	9,634,779	23,335,536	13,251,566	0	10,122,400	23,373,966	139.07	139.07
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3003	NSHE - BUSINESS CENTER NORTH	B000	2,721,587	0	0	2,721,587	2,721,451	0	0	2,721,451	23.94	23.89

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			This request continues 23.94 positions in fiscal year 2026 and 23.89 positions in fiscal year 2027 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3003	NSHE - BUSINESS CENTER NORTH	M100	2,206	0	0	2,206	2,199	0	0	2,199	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3003	NSHE - BUSINESS CENTER NORTH	M300	83,833	0	0	83,833	68,233	0	0	68,233	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3003					2,807,626	0	0	2,807,626	2,791,883	0	0	2,791,883	23.94	23.89

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3004	NSHE - BUSINESS CENTER SOUTH	B000	2,440,101	0	0	2,440,101	2,440,101	0	0	2,440,101	21.00	21.00
			This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M100	1,551	0	0	1,551	1,551	0	0	1,551	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M300	76,170	0	0	76,170	62,717	0	0	62,717	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3004	NSHE - BUSINESS CENTER SOUTH	E900	-190,958	0	0	-190,958	-192,812	0	0	-192,812	-2.00	-2.00
			This request transfers two positions consisting of one Safety Technician and one Administrative Assistant from Business Center South, budget account 3004, to University of Nevada, Las Vegas, budget account 2987, to align staff and associated operating costs as part of a reorganization of Risk Management.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3004					2,326,864	0	0	2,326,864	2,311,557	0	0	2,311,557	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	B000	35,154,913	0	15,348,119	50,503,032	34,087,313	0	16,457,119	50,544,432	298.80	299.00
			This request continues funding for 298.80 positions in fiscal year 2026 and 299 positions in fiscal year 2027 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M100	11,566	0	0	11,566	11,570	0	0	11,570	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M104	324,201	0	0	324,201	324,201	0	0	324,201	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M203	707,543	0	0	707,543	707,543	0	0	707,543	6.00	6.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M300	1,158,673	0	0	1,158,673	961,683	0	0	961,683	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
2	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E146	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.											
Total for Budget Account: 3005					37,356,896	0	15,348,119	52,705,015	36,092,310	0	16,457,119	52,549,429	304.80	305.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	10,582,001	0	0	10,582,001	10,584,177	0	0	10,584,177	53.80	53.80
			This request continues 53.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M100	1,833	0	0	1,833	1,833	0	0	1,833	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M104	292,399	0	0	292,399	292,399	0	0	292,399	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M300	219,456	0	0	219,456	182,793	0	0	182,793	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3010					11,095,689	0	0	11,095,689	11,061,202	0	0	11,061,202	53.80	53.80

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0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	116,989,814	0	49,262,515	166,252,329	114,801,398	0	52,091,327	166,892,725	1,211.29	1,211.29
			This request continues 1,211.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M100	69,249	0	0	69,249	69,249	0	0	69,249	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M104	1,748,749	0	0	1,748,749	1,748,749	0	0	1,748,749	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	4,765,215	0	0	4,765,215	4,765,215	0	0	4,765,215	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M300	4,035,782	0	0	4,035,782	3,356,140	0	0	3,356,140	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
2	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E146	0	0	0	0	0	0	0	0	0.00	0.00

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			This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.											
Total for Budget Account: 3011					127,608,809	0	49,262,515	176,871,324	124,740,751	0	52,091,327	176,832,078	1,211.29	1,211.29
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	18,299,243	0	5,187,457	23,486,700	18,194,252	0	5,291,206	23,485,458	162.43	162.43
			This request continues 162.43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M100	10,929	0	0	10,929	10,929	0	0	10,929	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M104	237,935	0	0	237,935	237,935	0	0	237,935	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	-313,980	0	0	-313,980	-313,980	0	0	-313,980	0.00	0.00
			This request adjusts the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	2,276,857	0	0	2,276,857	2,276,857	0	0	2,276,857	1.00	1.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M204	0	0	0	0	0	0	0	0	0.00	0.00

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			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M300	585,646	0	0	585,646	481,218	0	0	481,218	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
3	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E146	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.											
4	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E145	183,547	0	0	183,547	386,035	0	0	386,035	3.00	3.00
			This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to E145 in Western Nevada College, budget account 3012.											
Total for Budget Account: 3012					21,280,177	0	5,187,457	26,467,634	21,273,246	0	5,291,206	26,564,452	166.43	166.43

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	B000	0	0	225,307	225,307	0	0	225,307	225,307	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	3013	NSHE - PERFORMANCE FUNDING POOL	E901	0	0	0	0	0	0	0	0	0.00	0.00

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			This request transfers the balance of money from the Performance Funding Pool, budget account 3013, to System Administration, budget account 2986, to be used for system-wide, need-based student financial aid pursuant to Section 61 of Assembly Bill 520 of the 82nd (2023) Legislative session.											
Total for Budget Account: 3013					0	0	225,307	225,307	0	0	225,307	225,307	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	54,320,762	0	5,794,606	60,115,368	54,152,578	0	6,097,297	60,249,875	254.78	254.78
			This request continues 252.67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M100	13,693	0	0	13,693	13,693	0	0	13,693	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M104	74,779	0	0	74,779	74,779	0	0	74,779	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M300	1,570,088	0	0	1,570,088	1,299,075	0	0	1,299,075	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3014					55,979,322	0	5,794,606	61,773,928	55,540,125	0	6,097,297	61,637,422	254.78	254.78

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	B000	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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Total for Budget Account: 3016					5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	B000	445,312	0	182,169	627,481	445,312	0	187,650	632,962	2.50	2.50
			This request continues funding for 2.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	M100	-639	0	0	-639	-639	0	0	-639	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3017	NSHE - PRISON EDUCATION PROGRAM	M300	8,849	0	0	8,849	7,261	0	0	7,261	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3017	NSHE - PRISON EDUCATION PROGRAM	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
Total for Budget Account: 3017					453,522	0	182,169	635,691	451,934	0	187,650	639,584	2.50	2.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	B000	42,094,547	0	15,549,698	57,644,245	41,504,968	0	16,373,802	57,878,770	443.01	443.01
			This request continues 443.01 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M100	25,522	0	0	25,522	25,522	0	0	25,522	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M104	283,452	0	0	283,452	283,452	0	0	283,452	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	5,347,643	0	0	5,347,643	5,347,643	0	0	5,347,643	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year 2022 to 3,166,714 WSCH in fiscal year 2024.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M204	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts the weighted student credit hours used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two-grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M300	1,542,459	0	0	1,542,459	1,277,454	0	0	1,277,454	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E685	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the 12% and 11% cost-of-living adjustments from the 2023-2025 biennium at 80%.											
2	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E146	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds the new funding formula allocation based on the recommendations of the Ad Hoc Committee on Higher Education Funding established in response to Assembly Bill 493 of the 2023 Legislative session.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3018					49,293,623	0	15,549,698	64,843,321	48,439,039	0	16,373,802	64,812,841	443.01	443.01

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	2,150,224	0	0	2,150,224	2,151,004	0	0	2,151,004	14.54	14.53
			This request continues 14.54 positions in fiscal year 2026 and 14.53 positions in fiscal year 2027 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M100	1,613	0	0	1,613	1,612	0	0	1,612	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M300	59,080	0	0	59,080	48,071	0	0	48,071	0.00	0.00
			This request funds changes to fringe benefits rates.											

Total for Budget Account: 3221					2,210,917	0	0	2,210,917	2,200,687	0	0	2,200,687	14.54	14.53
Total for Division: 350					940,536,384	0	440,779,760	1,381,316,144	929,131,910	0	463,423,879	1,392,555,789	7,596.84	7,640.98
Total for Department: 35					940,536,384	0	440,779,760	1,381,316,144	929,131,910	0	463,423,879	1,392,555,789	7,596.84	7,640.98

Department: 40 DEPARTMENT OF HUMAN SERVICES
Division: 400 DHS - HUMAN SERVICES DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3060	DHS-DO-FUND FOR RESILIENT NEVADA	B000	0	0	105,510,023	105,510,023	0	0	96,282,522	96,282,522	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
			[See Attachment]											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3060	DHS-DO-FUND FOR RESILIENT NEVADA	M100	0	0	0	0	0	0	-3,866	-3,866	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3060	DHS-DO-FUND FOR RESILIENT NEVADA	M300	0	0	0	0	0	0	-24,321	-24,321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E710	0	0	0	0	0	0	-560	-560	0.00	0.00
			This request replaces computer hardware and associated software per the Office of Chief Information Officer's recommended replacement schedule.											
10	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E258	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to the Director's Office Administration, budget account 3150 to support the Nevada Office of Minority Health and Equity's mission to avoid and/or reverse disproportionately experienced, health-related disparities among the state's most vulnerable, high-risk populations.											
11	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E259	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services Administration, budget account 3151 to support one Medical Epidemiologist position to focus on aging issues.											
12	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E260	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services, Early Intervention Services, budget account 3208 to support one Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.											
13	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E261	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral Health, Maternal, Child, and Adolescent Health, budget account 3222 to support the establishment and operational costs for a Perinatal Quality Collaborative.											

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15	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E263	0	0	0	0	0	0	-76,839	-76,839	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Nevada Department of Corrections (NDOC), Correctional Programs, budget account 3711 to support one Substance Abuse Counselor position to run the Opioid program and oversee six NDOC staff.											
16	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E257	0	0	0	0	0	0	-380,789	-380,789	4.00	4.00
			This request adds five positions consisting of two Program Officers, two Management Analysts, and one contract Management Analyst.											
17	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E253	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Clinical Program Planner and one Public Information Officer to assist with opioid abatement.											
19	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E252	0	0	0	0	0	0	-615,909	-615,909	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Child and Family Services, Rural Child Welfare, budget account 3229 to support the Statewide Family First Prevention and Treatment Act/Collaborative Pathways.											
23	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E255	0	0	0	0	0	0	-5,000,000	-5,000,000	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Temporary Assistance for Needy Families, budget account 3230 to support the Kinship Family Support program.											
24	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E256	0	0	0	0	0	0	-94,306	-94,306	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Administration, budget account 3228 to support one Management Analyst position.											
26	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	M800	0	0	0	0	0	0	-34,237	-34,237	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											

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27	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E800	0	0	0	0	0	0	-69	-69	0.00	0.00
			This request funds adjustments to the department cost allocation as part of the proposed reorganization and creation of the Nevada Health Authority.											
28	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E801	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
29	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E802	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
32	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E264	0	0	0	0	0	0	-31,301	-31,301	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Aging and Disability Services, Early Intervention Services, budget account 3208 to support the replacement of audiology equipment and ongoing maintenance and calibration of the equipment.											
33	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E254	0	0	0	0	0	0	-2,500,000	-2,500,000	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Social Services, Temporary Assistance to Needy Families (TANF), budget account 3230 to replace TANF funding to Clark and Washoe Child Welfare that will no longer be available after June 30, 2025.											
34	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E262	0	0	0	0	0	0	-700,000	-700,000	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Office of Veterans Services, budget account 2560 to provide outreach and services to veterans who do not meet the disability rating but are in need of opioid/substance treatment.											
35	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E266	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Department of Indigent Defense Services, budget account 1008 to support a focused effort of rural public defender staff. This request establishes a contract for consulting and development services to establish and oversee Social Worker Defender services to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.											
37	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E268	0	0	0	0	0	0	-500,000	-500,000	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral Health, Southern Nevada Adult Mental Health Services, budget account 3161 to support the City of North Las Vegas Fire Department Crisis Response Team.											
41	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E267	0	0	0	0	0	0	-21,624	-21,624	0.00	0.00
			This request adds an accounting adjustment for better tracking.											
42	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request for one-time funding will support community providers serving the birth to age three early intervention population impacted by gestational exposure to substances. This temporary supplemental payment will help providers build capacity, which will reduce wait times for services.											
43	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E226	0	0	0	0	0	0	-353,407	-353,407	0.00	0.00
			This request supports infants impacted by gestational exposure to substances. Community providers offer services to this population and will increase caseloads, grow provider capacity, purchase equipment, and increase enrollment in classes specific to serving high-needs population.											
44	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E251	0	0	0	0	0	0	-8,104,996	-8,104,996	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060, to Division of Child and Family Services, Washoe Child Welfare, budget account 3141; Clark County Child Welfare, budget account 3142; and Rural Child Welfare, budget account 3229 to support extended youth foster care support services.											
45	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E500	0	0	0	0	0	0	-283,095	-283,095	0.00	0.00
			This request includes changes to the Department of Human Services' cost allocation that would occur if the reorganization were approved. This is a companion to E500 in Director's Office, Administration, budget account 3150, and is dependent on approval of the new Nevada Health Authority agency.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
46	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E274	0	0	0	0	0	0	-52,441	-52,441	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 funds to Aging and Disability Services, Early Intervention Services, budget account 3208 to support the annual purchase of protocols to meet federal requirements.											
47	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E250	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060 to Division of Public and Behavioral, Health's Health Investigations and Epidemiology, budget account 3219 to support one Medical Epidemiologist position.											
48	9999	3060	DHS-DO-FUND FOR RESILIENT NEVADA	E299	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers revenue from Fund for Resilient Nevada, budget account 3060, to Division of Child and Family Services, Summit View Youth Center, budget account 3148 to support a new Intake Assessment Center at the Summit View Youth Center.											
Total for Budget Account: 3060					0	0	105,510,023	105,510,023	0	0	77,504,762	77,504,762	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3150	DHS-DO - ADMINISTRATION	B000	1,930,861	0	1,406,892	3,337,753	1,981,715	0	1,397,255	3,378,970	19.00	19.00
			This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3150	DHS-DO - ADMINISTRATION	M100	816,739	0	431,588	1,248,327	906,935	0	494,591	1,401,526	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3150	DHS-DO - ADMINISTRATION	M300	47,927	0	23,276	71,203	39,992	0	19,427	59,419	0.00	0.00
			This request funds changes to fringe benefits rates.											

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7	9999	3150	DHS-DO - ADMINISTRATION	E258	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Health Program Specialist to support the Nevada Office of Minority Health and Equity's mission to avoid and/or reverse disproportionately experienced, health-related disparities among the state's most vulnerable, high-risk populations.											
8	9999	3150	DHS-DO - ADMINISTRATION	E257	160,000	0	0	160,000	160,000	0	0	160,000	0.00	0.00
			This request adds contractors to assist the Director's Office with facilitation, program evaluation, subrecipient monitoring and evaluation, training, project management, data analysis, and report development.											
9	9999	3150	DHS-DO - ADMINISTRATION	E256	1,808	0	0	1,808	1,808	0	0	1,808	0.00	0.00
			This request continues publications and contracts established in the interim which were not included in the second year of the current biennium.											
10	9999	3150	DHS-DO - ADMINISTRATION	E255	19,646	0	0	19,646	19,646	0	0	19,646	0.00	0.00
			This request continues software contracts established in the interim that exceed the amounts for the second year of the current biennium.											
11	9999	3150	DHS-DO - ADMINISTRATION	E710	1,511	0	1,238	2,749	11,495	0	2,312	13,807	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
12	9999	3150	DHS-DO - ADMINISTRATION	E500	685,380	0	-685,380	0	746,357	0	-746,357	0	0.00	0.00
			This request adds General Fund appropriations and revises the cost allocation calculation due to the transfer of Patient Protection Commission, budget account 3055; Developmental Disabilities, budget account 3154; Office of Analytics, budget account 3203; and Individuals with Disabilities Education, Part C, budget account 3276 to the new Nevada Health Agency. This is a companion to E500 in Fund for Resilient Nevada, budget account 3060 and is dependent on approval of the new Nevada Health Authority agency.											
13	9999	3150	DHS-DO - ADMINISTRATION	E250	0	0	-56,009	-56,009	0	0	-56,686	-56,686	0.00	0.00
Total for Budget Account: 3150					3,663,872	0	1,121,605	4,785,477	3,867,948	0	1,110,542	4,978,490	19.00	19.00

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0	0	3195	DHS-DO - GRANTS MANAGEMENT UNIT	B000	42,184	0	29,331,912	29,374,096	43,309	0	26,625,153	26,668,462	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3195	DHS-DO - GRANTS MANAGEMENT UNIT	M150	0	0	-53,860	-53,860	0	0	-54,288	-54,288	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3195	DHS-DO - GRANTS MANAGEMENT UNIT	M100	99	0	1,437	1,536	99	0	-6,005	-5,906	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3195	DHS-DO - GRANTS MANAGEMENT UNIT	M300	1,545	0	8,895	10,440	1,283	0	7,235	8,518	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E710	0	0	672	672	0	0	6,330	6,330	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	M800	0	0	34,238	34,238	0	0	38,891	38,891	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
5	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	69	69	0	0	193	193	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
6	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E801	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
7	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E802	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.											
8	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E250	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues expenditures for contracted employees and corrects the category and expenditure object code for better transparency.											
9	9999	3195	DHS-DO - GRANTS MANAGEMENT UNIT	E500	0	0	46,498	46,498	0	0	41,165	41,165	0.00	0.00
Total for Budget Account: 3195					43,828	0	29,369,861	29,413,689	44,691	0	26,658,674	26,703,365	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3199	DHS-DO - GRIEF SUPPORT TRUST ACCOUNT	B000	0	0	165,116	165,116	0	0	168,988	168,988	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3199	DHS-DO - GRIEF SUPPORT TRUST ACCOUNT	M100	0	0	0	0	0	0	11	11	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3199					0	0	165,116	165,116	0	0	168,999	168,999	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3260	DHS-DO - UPL HOLDING ACCOUNT	B000	0	0	10,441,439	10,441,439	0	0	10,441,439	10,441,439	0.00	0.00

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			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3260	DHS-DO - UPL HOLDING ACCOUNT	M100	0	0	0	0	0	0	467	467	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3260	DHS-DO - UPL HOLDING ACCOUNT	E251	0	0	941,635	941,635	0	0	1,034,290	1,034,290	0.00	0.00
			This request adjusts amounts based on Nevada Clinical Services' contracts reported to the Director's Office by the Grants Management Unit, Division of Public and Behavioral Health, and Division of Child and Family Services.											
Total for Budget Account: 3260					0	0	11,383,074	11,383,074	0	0	11,476,196	11,476,196	0.00	0.00
Total for Division: 400					3,707,700	0	147,549,679	151,257,379	3,912,639	0	116,919,173	120,831,812	35.00	35.00

Division: 402 DHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1006	DHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	B000	34,282	0	0	34,282	34,282	0	0	34,282	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 1006					34,282	0	0	34,282	34,282	0	0	34,282	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	0	7,279,097	7,279,097	0	0	7,296,843	7,296,843	0.00	0.00
			This request continues sub-grantee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M100	0	0	-1,426	-1,426	0	0	-18,667	-18,667	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
12	9999	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M800	0	0	6,301	6,301	0	0	7,807	7,807	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM	E800	0	0	23,010	23,010	0	0	11,516	11,516	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3140	DHS-ADSD - TOBACCO SETTLEMENT PROGRAM	E250	0	0	-907,444	-907,444	0	0	-888,915	-888,915	0.00	0.00
Total for Budget Account: 3140					0	0	6,399,538	6,399,538	0	0	6,408,584	6,408,584	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3151	DHS-ADSD - ADMINISTRATION	B000	2,617,575	0	12,973,220	15,590,795	2,667,072	0	11,044,838	13,711,910	96.00	96.00
			This request continues 96 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3151	DHS-ADSD - ADMINISTRATION	M100	-14,404	0	-44,881	-59,285	13,732	0	58,505	72,237	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3151	DHS-ADSD - ADMINISTRATION	M300	71,620	0	278,234	349,854	60,644	0	230,653	291,297	0.00	0.00
			This request funds changes to fringe benefits rates.											
15	9999	3151	DHS-ADSD - ADMINISTRATION	E710	136,548	0	546,190	682,738	30,115	0	120,461	150,576	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
19	9999	3151	DHS-ADSD - ADMINISTRATION	E259	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one new unclassified Medical Epidemiologist and associated operating costs to focus on aging issues in Nevada.											
23	9999	3151	DHS-ADSD - ADMINISTRATION	E500	-173,744	0	173,744	0	-173,744	0	173,744	0	0.00	0.00
			This request adjusts the funding in decision unit E-900 to the appropriate funding types for the Agency Manager position.											
25	9999	3151	DHS-ADSD - ADMINISTRATION	E501	-124,885	0	124,885	0	-124,885	0	124,885	0	0.00	0.00
			This request adjusts the funding in decision unit E-901 to the appropriate funding types for this position.											
31	9999	3151	DHS-ADSD - ADMINISTRATION	E712	1,854	0	7,418	9,272	1,854	0	7,418	9,272	0.00	0.00
			This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
32	9999	3151	DHS-ADSD - ADMINISTRATION	E499	0	0	619,135	619,135	0	0	0	0	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the system modernization.											
34	9999	3151	DHS-ADSD - ADMINISTRATION	E900	201,001	0	0	201,001	200,386	0	0	200,386	1.00	1.00
			This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
35	9999	3151	DHS-ADSD - ADMINISTRATION	E901	160,677	0	0	160,677	160,034	0	0	160,034	1.00	1.00
			This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											

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36	9999	3151	DHS-ADSD - ADMINISTRATION	E260	441,202	0	0	441,202	0	0	0	0	0.00	0.00
Total for Budget Account: 3151					3,317,444	0	14,677,945	17,995,389	2,835,208	0	11,760,504	14,595,712	98.00	98.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	0	359,790	359,790	0	0	355,835	355,835	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	0	1,061	1,061	0	0	-4,283	-4,283	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	M300	0	0	6,663	6,663	0	0	5,453	5,453	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	M800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an adjustment for the division cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	2,018	2,018	0	0	2,018	2,018	0.00	0.00
			This request funds the replacement of computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
28	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	E259	0	0	0	0	0	0	0	0	-2.00	-2.00

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			This request eliminates two vacant Administrative Assistant positions and moves funding to other categories to support implementation of direct pharmaceutical assistance services through community partners.											
31	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	E712	0	0	74	74	0	0	74	74	0.00	0.00
			This request funds the division's migration to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
32	9999	3156	DHS-ADSD - SENIOR RX AND DISABILITY RX	E250	0	0	-45,834	-45,834	0	0	-44,975	-44,975	0.00	0.00
Total for Budget Account: 3156					0	0	323,772	323,772	0	0	314,122	314,122	0.00	0.00

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0	0	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	2,622,106	0	1,160,000	3,782,106	2,622,106	0	1,160,000	3,782,106	0.00	0.00
			This request continues program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	-44,230	0	0	-44,230	-44,230	0	0	-44,230	0.00	0.00
			This request adjusts the Family Preservation Program funding to align with state fiscal year 2025 projections.											
0	0	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	41,260	0	0	41,260	41,260	0	0	41,260	0.00	0.00
			This request funds an increase in projected Family Preservation Program caseload from 648 in state fiscal year 2025 to 651 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 655 in state fiscal year 2027 (2% increase over state fiscal year 2025).											
1	9999	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM	E251	0	0	-25,537	-25,537	0	0	-25,049	-25,049	0.00	0.00

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2	9999	3166	DHS-ADSD - FAMILY PRESERVATION PROGRAM	E250	25,537	0	0	25,537	25,049	0	0	25,049	0.00	0.00
Total for Budget Account: 3166					2,644,673	0	1,134,463	3,779,136	2,644,185	0	1,134,951	3,779,136	0.00	0.00

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0	0	3167	DHS-ADSD - RURAL REGIONAL CENTER	B000	15,606,827	0	12,027,707	27,634,534	15,724,840	0	12,033,226	27,758,066	52.26	52.26
			This request continues 52.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3167	DHS-ADSD - RURAL REGIONAL CENTER	M100	27,970	0	1,832	29,802	14,188	0	9,587	23,775	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3167	DHS-ADSD - RURAL REGIONAL CENTER	M151	221,673	0	-221,673	0	217,567	0	-217,567	0	0.00	0.00
			This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.											
0	0	3167	DHS-ADSD - RURAL REGIONAL CENTER	M201	1,057,879	0	1,048,098	2,105,977	1,057,482	0	1,048,495	2,105,977	0.00	0.00
			This request funds an increase in projected Rural Regional Center caseload from 853 in state fiscal year 2025 to 866 in state fiscal year 2026 (2% increase over state fiscal year 2025) and 878 in state fiscal year 2027 (3% increase over state fiscal year 2025).											
0	0	3167	DHS-ADSD - RURAL REGIONAL CENTER	M300	144,202	0	48,733	192,935	120,563	0	40,458	161,021	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	M800	7,818	0	1,045	8,863	9,689	0	1,294	10,983	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											

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14	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E800	29,887	0	2,482	32,369	14,957	0	1,242	16,199	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E710	22,304	0	1,912	24,216	22,663	0	1,553	24,216	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E711	1,135	0	97	1,232	1,153	0	79	1,232	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
31	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E712	3,476	0	298	3,774	3,532	0	242	3,774	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
33	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E250	4,439,197	0	4,380,984	8,820,181	4,412,917	0	4,407,264	8,820,181	0.00	0.00
			This request funds the continuation of a previously approved rate increase.											
34	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E270	0	0	-175,943	-175,943	0	0	-175,943	-175,943	0.00	0.00
			This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.											
35	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	E680	-46,668	0	-7,075	-53,743	-48,239	0	-6,727	-54,966	-0.50	-0.50
			This request eliminates a part time Quality Assurance Specialist position.											
36	9999	3167	DHS-ADSD - RURAL REGIONAL CENTER	M502	0	0	0	0	201,530	0	86,024	287,554	0.00	0.00
			This request adds three new Developmental Specialist positions to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for Developmental Services.											

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Total for Budget Account: 3167					21,515,700	0	17,108,497	38,624,197	21,752,842	0	17,229,227	38,982,069	51.76	51.76
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	B000	818,766	0	1,094,929	1,913,695	801,883	0	1,125,800	1,927,683	13.00	13.00
			This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	M100	25,587	0	34,408	59,995	25,545	0	16,375	41,920	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	M201	76,582	0	93,596	170,178	132,419	0	161,844	294,263	3.00	3.00
			This request funds an increase in projected Office of Consumer Health Assistance caseload from 1,042 in state fiscal year 2025 to 1,067 in state fiscal year 2026 (2% increase over state fiscal year 2025) and 1,112 in state fiscal year 2027 (7% increase over state fiscal year 2025).											
0	0	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	M300	52,646	0	-5,229	47,417	44,532	0	-5,228	39,304	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	M800	1,311	0	1,600	2,911	1,624	0	1,983	3,607	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	E800	4,786	0	5,845	10,631	2,395	0	2,925	5,320	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	E710	10,090	0	0	10,090	10,090	0	0	10,090	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	E711	672	0	0	672	672	0	0	672	0.00	0.00
			This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
30	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	E932	118,821	0	0	118,821	123,012	0	0	123,012	1.00	1.00
			This request transfers one Management Analyst position from Data Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.											
31	9999	3204	DHS-ADSD - CONSUMER HEALTH ASSISTANCE	E712	4,016	0	0	4,016	4,016	0	0	4,016	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											

Total for Budget Account: 3204					1,113,277	0	1,225,149	2,338,426	1,146,188	0	1,303,699	2,449,887	17.00	17.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	B000	0	0	11,066,903	11,066,903	0	0	12,363,686	12,363,686	8.00	8.00
			This request continues eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	M100	0	0	0	0	0	0	-10,788	-10,788	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	M300	0	0	0	0	0	0	-30,803	-30,803	0.00	0.00

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			This request funds changes to fringe benefits rates.											
12	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	0	0	0	0	0	-1,541	-1,541	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	0	0	0	0	0	-5,628	-5,628	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E710	0	0	0	0	0	0	-6,054	-6,054	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E711	0	0	0	0	0	0	-5,784	-5,784	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
21	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E300	0	0	0	0	0	0	-85,801	-85,801	1.00	1.00
			This request adds one new Social Services Program Specialist position and associated operating costs to oversee telecommunications related services for the Communication Access Services (CAS) Program.											
31	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E712	0	0	0	0	0	0	-888	-888	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											

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32	9999	3206	DHS-ADSD - COMMUNICATION ACCESS SERVICES	E249	0	0	0	0	0	0	-23,034	-23,034	0.00	0.00
			This request continues funding for tokens to support the certification of interpreters.											
Total for Budget Account: 3206					0	0	11,066,903	11,066,903	0	0	12,193,365	12,193,365	9.00	9.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	B000	43,181,001	0	6,726,256	49,907,257	43,658,354	0	6,567,974	50,226,328	207.39	207.39
			This request continues 207.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	M100	255,251	0	5,043	260,294	244,970	0	5,039	250,009	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	M201	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).											
0	0	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	M202	514,793	0	70,864	585,657	659,627	0	90,802	750,429	0.00	0.00
			This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).											
0	0	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	M300	671,360	0	125,685	797,045	571,104	0	95,872	666,976	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	M800	19,049	0	15,562	34,611	23,604	0	19,284	42,888	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E800	75,314	0	51,091	126,405	37,706	0	25,554	63,260	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E710	135,206	0	0	135,206	135,206	0	0	135,206	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E711	11,088	0	0	11,088	11,088	0	0	11,088	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
17	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E264	0	0	31,301	31,301	0	0	2,362	2,362	0.00	0.00
			This request replaces audiology equipment and ongoing maintenance and calibration of the equipment.											
18	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E253	0	0	52,441	52,441	0	0	52,441	52,441	0.00	0.00
			This request funds the annual purchase of protocols to meet federal requirements within the Early Intervention Services program.											
20	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E260	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one new unclassified Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.											
24	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E901	-160,677	0	0	-160,677	-160,034	0	0	-160,034	-1.00	-1.00
			This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											

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31	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E712	23,754	0	0	23,754	23,754	0	0	23,754	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
34	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E266	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns with the majority of Individuals with Disabilities Education Act (IDEA) Part C funded states, Aging and Disability Services Division proposes alignment with the Fee for Service Model by replacing the current Cost Per Eligible capitated rate, with a temporary supplemental payment that would continue to support children receiving Early Intervention Services from our community partners.											
35	9999	3208	DHS-ADSD - EARLY INTERVENTION SERVICES	E680	-471,476	0	-34,328	-505,804	-533,884	0	-35,703	-569,587	-4.26	-4.26
			This request eliminates five positions consisting of one Clinical Social Worker, three Developmental Specialists, and one Senior Physician that have been vacant for an extended period of time.											
Total for Budget Account: 3208					44,254,663	0	7,043,915	51,298,578	44,671,495	0	6,823,625	51,495,120	202.13	202.13

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0	0	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	B000	7,536,067	0	3,485,527	11,021,594	7,755,355	0	3,485,654	11,241,009	52.00	52.00
			This request continues 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M100	187,178	0	18,321	205,499	187,206	0	18,276	205,482	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	146,056	0	26,686	172,742	385,763	0	82,139	467,902	3.00	5.00

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			This request funds an increase in projected Autism Treatment Assistance Program caseload from 12,957 in state fiscal year 2025 to 13,962 in state fiscal year 2026 (7.69% increase over state fiscal year 2025) and 14,754 in state fiscal year 2027 (12.82% increase over state fiscal year 2025).											
0	0	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M202	316,860	0	0	316,860	568,665	0	0	568,665	0.00	0.00
			This request funds an increase in projected Autism Treatment Assistance Program caseload from 12,957 in state fiscal year 2025 to 13,962 in state fiscal year 2026 (7.69% increase over state fiscal year 2025) and 14,754 in state fiscal year 2027 (12.82% increase over state fiscal year 2025).											
0	0	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M300	141,004	0	56,662	197,666	125,739	0	40,862	166,601	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	9,418	0	0	9,418	11,670	0	0	11,670	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	34,395	0	0	34,395	17,213	0	0	17,213	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	24,216	0	0	24,216	22,198	0	0	22,198	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E711	336	0	0	336	336	0	0	336	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
31	9999	3209	DHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E712	4,070	0	0	4,070	4,070	0	0	4,070	0.00	0.00
This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.														
Total for Budget Account: 3209					8,399,600	0	3,587,196	11,986,796	9,078,215	0	3,626,931	12,705,146	55.00	57.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	22,098,912	0	6,703,926	28,802,838	22,599,053	0	6,852,817	29,451,870	219.00	219.00
The request continues 219 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	269,513	0	23,560	293,073	268,565	0	13,379	281,944	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	0	0	0	0	0	0	0	0	0.00	0.00
This request adjusts the funding for the combined Personal Assistance Services and Community Options Program for the Elderly caseload to align with state fiscal year 2025 projections.														
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M201	0	0	0	0	0	0	0	0	0.00	0.00
This request funds an increase in projected Community Based Care caseload from 5,375 in state fiscal year 2025 to 5,624 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 5,821 in state fiscal year 2027 (8% increase over state fiscal year 2025).														
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	0	0	0	0	0	0	0	0	0.00	0.00

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			This request funds an increase in projected Community Options Program for the Elderly caseload from 83 in state fiscal year 2025 to 86 in state fiscal year 2026 (4% increase over state fiscal year 2025) and 89 in state fiscal year 2027 (7% increase over state fiscal year 2025).											
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase in projected Personal Assistance Services caseload from 125 in state fiscal year 2025 to 140 in state fiscal year 2026 (12% increase over state fiscal year 2025) and 147 in state fiscal year 2027 (17% increase over state fiscal year 2025).											
0	0	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M300	572,342	0	232,762	805,104	480,653	0	194,412	675,065	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M800	30,316	0	5,643	35,959	37,489	0	7,069	44,558	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	122,013	0	9,313	131,326	61,059	0	4,664	65,723	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	56,705	0	21,997	78,702	31,884	0	16,548	48,432	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E711	4,480	0	0	4,480	4,480	0	0	4,480	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											

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22	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E900	-201,001	0	0	-201,001	-200,386	0	0	-200,386	-1.00	-1.00
			This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
31	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E712	24,716	0	0	24,716	24,716	0	0	24,716	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
32	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E257	1,227,085	0	0	1,227,085	1,227,085	0	0	1,227,085	0.00	0.00
			This request funds the cost of the Community Options Program for the Elderly and Personal Assistance Services programs.											
34	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E680	-321,197	0	-152,033	-473,230	-330,674	0	-158,553	-489,227	-5.00	-5.00
			This request eliminates five full-time Social Worker positions that have been vacant for an extended period of time.											
35	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E901	-207,000	0	-89,181	-296,181	-210,562	0	-90,629	-301,191	-3.00	-3.00
			This request transfers three Social Service Program Specialist positions from Home and Community-Based Services, budget account 3266, to Nevada Health Authority, Medicaid Administration, budget account 3158 to conduct provider reviews.											
36	9999	3266	DHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E600	0	0	-141,801	-141,801	0	0	-141,490	-141,490	0.00	0.00
Total for Budget Account: 3266					23,676,884	0	6,614,186	30,291,070	23,993,362	0	6,698,217	30,691,579	210.00	210.00

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0	0	3271	DHS-ADSD - FOCIS AND MFP	B000	600,000	0	2,632,684	3,232,684	620,931	0	2,684,129	3,305,060	13.00	13.00
			The request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3271	DHS-ADSD - FOCIS AND MFP	M100	10,776	0	17,437	28,213	10,686	0	17,478	28,164	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3271	DHS-ADSD - FOCIS AND MFP	M300	20,354	0	26,999	47,353	17,073	0	22,575	39,648	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3271	DHS-ADSD - FOCIS AND MFP	M800	802	0	1,424	2,226	965	0	1,793	2,758	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3271	DHS-ADSD - FOCIS AND MFP	E800	2,846	0	5,284	8,130	1,423	0	2,646	4,069	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3271	DHS-ADSD - FOCIS AND MFP	E710	2,018	0	2,018	4,036	1,403	0	2,633	4,036	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3271	DHS-ADSD - FOCIS AND MFP	E711	139	0	571	710	146	0	600	746	0.00	0.00
			This request funds the renewal of the OnBase software used by the agency.											
31	9999	3271	DHS-ADSD - FOCIS AND MFP	E712	209	0	383	592	209	0	383	592	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											

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Total for Budget Account: 3271					637,144	0	2,686,800	3,323,944	652,836	0	2,732,237	3,385,073	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	B000	0	0	4,814,541	4,814,541	0	0	4,804,679	4,804,679	10.00	10.00
			This request continues 10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized and transfers budget account 3276 to the Aging and Disability Services Division.											
0	0	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	M100	0	0	13,545	13,545	0	0	13,619	13,619	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	M300	0	0	14,181	14,181	0	0	14,722	14,722	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	E710	0	0	1,599	1,599	0	0	9,143	9,143	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	M800	0	0	57,063	57,063	0	0	64,818	64,818	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.											
4	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	E800	0	0	115	115	0	0	321	321	0.00	0.00

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			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
5	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	E801	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.											
6	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	E802	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services, Director's Office cost allocation schedule.											
7	9999	3276	DHS-ADSD - INDIVIDUALS WITH DISABILITIES ED PART C	E500	0	0	-235,193	-235,193	0	0	-241,451	-241,451	0.00	0.00
			This request adjusts the cost allocation should the new department be approved.											
Total for Budget Account: 3276					0	0	4,665,851	4,665,851	0	0	4,665,851	4,665,851	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	B000	8,520,230	0	14,393,926	22,914,156	8,550,225	0	13,593,130	22,143,355	31.51	31.51
			This request continues 31.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M100	46,056	0	5,319	51,375	45,967	0	5,288	51,255	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M101	163,733	0	0	163,733	250,711	0	0	250,711	0.00	0.00

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			This request funds food inflation based on the Consumer Price Index for food.											
0	0	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M300	54,667	0	65,040	119,707	41,980	0	58,506	100,486	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M800	4,444	0	952	5,396	5,496	0	1,190	6,686	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E800	16,193	0	3,512	19,705	8,102	0	1,760	9,862	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E710	16,144	0	0	16,144	16,144	0	0	16,144	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E711	3,136	0	0	3,136	3,136	0	0	3,136	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
31	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E712	2,513	0	0	2,513	2,513	0	0	2,513	0.00	0.00
			This request funds the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
40	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E499	0	0	3,990,797	3,990,797	0	0	1,023,633	1,023,633	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for Personal Care Workforce activities.											
41	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E490	0	0	-2,211,546	-2,211,546	0	0	-2,948,727	-2,948,727	0.00	0.00
			This request sunsets American Rescue Plan Act - Title III-B COVID-19 grant funds for Personal Care Workforce activities.											
42	9999	3278	DHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E250	0	0	-109,486	-109,486	0	0	-107,318	-107,318	0.00	0.00
Total for Budget Account: 3278					8,827,116	0	16,138,514	24,965,630	8,924,274	0	11,627,462	20,551,736	31.51	31.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	B000	133,951,114	0	119,722,441	253,673,555	134,688,050	0	120,107,407	254,795,457	442.07	442.07
			This request continues 442.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M100	325,102	0	77,353	402,455	323,937	0	108,778	432,715	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M101	1,075	0	1,278	2,353	2,137	0	2,540	4,677	0.00	0.00
			This request funds food inflation based on the Consumer Price Index for food.											
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M151	2,029,047	0	-2,029,047	0	1,991,473	0	-1,991,473	0	0.00	0.00
			This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.											
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M200	-6,106	0	-373,000	-379,106	-5,943	0	-373,163	-379,106	0.00	0.00

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0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M201	7,551,265	0	6,885,332	14,436,597	8,503,624	0	7,273,393	15,777,017	28.00	29.00
			This request funds an increase in projected total monthly Desert Regional Center caseload from 6,147 in state fiscal year 2025 to 6,542 in state fiscal year 2026 (6% increase over state fiscal year 2025), and 6,950 in state fiscal year 2027 (13% increase over state fiscal year 2025).											
0	0	3279	DHS-ADSD - DESERT REGIONAL CENTER	M300	1,107,087	0	532,148	1,639,235	936,402	0	434,723	1,371,125	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	M800	71,856	0	9,063	80,919	89,041	0	11,230	100,271	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E800	262,430	0	33,099	295,529	131,334	0	16,565	147,899	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E710	178,673	0	17,877	196,550	132,081	0	13,215	145,296	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E711	5,294	0	530	5,824	5,294	0	530	5,824	0.00	0.00
			This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
31	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E712	32,895	0	3,291	36,186	32,895	0	3,291	36,186	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
38	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E729	4,871	0	3,697	8,568	9,742	0	7,394	17,136	0.00	0.00

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			This request funds three new Fleet Services compact sedans and one new ADA accessible van.											
40	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E250	11,792,540	0	11,637,899	23,430,439	11,787,854	0	11,642,585	23,430,439	0.00	0.00
			This request funds the continuation of a previously approved rate increase.											
41	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E270	0	0	-741,477	-741,477	0	0	-741,477	-741,477	0.00	0.00
			This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.											
42	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E499	0	0	1,741,888	1,741,888	0	0	-4,556,717	-4,556,717	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the RFP Consultant for Intensive Behavioral Support Homes project and the Ackerman Center - Autism Foundation project.											
43	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E805	60,144	0	13,096	73,240	62,080	0	14,416	76,496	0.50	0.50
			This request reclassifies one part-time Licensed Psychologist 1 position to a full-time Licensed Psychologist 1 position to support decision unit M502 InterRAI.											
45	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E266	220,592	0	125,421	346,013	263,122	0	161,811	424,933	5.00	5.00
			This request adds five new Developmental Support Technicians and associated operating costs to support the Intermediate Care Facility.											
47	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	M502	0	0	0	0	403,195	0	172,107	575,302	0.00	0.00
			This request adds nine new Developmental Specialist positions and associated operating costs to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for developmental services.											
48	9999	3279	DHS-ADSD - DESERT REGIONAL CENTER	E902	-261,562	0	-90,656	-352,218	-265,868	0	-83,129	-348,997	-3.00	-3.00
			This request transfers two Management Analysts and one Auditor from Desert Regional Center, budget account 3279, to Nevada Health Authority, Medicaid Administration, budget account 3158.											

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Total for Budget Account: 3279					157,326,317	0	137,570,233	294,896,550	159,090,450	0	132,224,026	291,314,476	472.57	473.57
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3280	DHS-ADSD - SIERRA REGIONAL CENTER	B000	42,547,317	0	36,376,369	78,923,686	42,935,148	0	36,215,706	79,150,854	88.02	88.02
			This request continues 88.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M100	83,982	0	4,125	88,107	88,208	0	39,345	127,553	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M151	725,253	0	-725,253	0	711,821	0	-711,821	0	0.00	0.00
			This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage rates for state fiscal years 2026 and 2027.											
0	0	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M201	3,018,167	0	2,587,171	5,605,338	3,446,203	0	2,711,491	6,157,694	13.00	13.00
			This request funds an increase in projected Sierra Regional Center caseload from 1,943 in state fiscal year 2025 to 2,089 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 2,228 in state fiscal year 2027 (15% increase over state fiscal year 2025).											
0	0	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M300	247,451	0	79,535	326,986	212,948	0	60,827	273,775	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M800	14,796	0	1,817	16,613	18,579	0	2,007	20,586	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E800	54,036	0	6,637	60,673	27,403	0	2,961	30,364	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E710	35,531	0	2,811	38,342	29,249	0	1,327	30,576	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E711	3,736	0	296	4,032	3,857	0	175	4,032	0.00	0.00
			This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
29	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E900	-314,390	0	-57,611	-372,001	-319,593	0	-58,466	-378,059	-4.00	-4.00
			This request transfers four positions consisting of two Maintenance Repair Specialists, one Custodial Worker, and one Custodial Supervisor from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.											
31	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E712	7,612	0	602	8,214	7,857	0	357	8,214	0.00	0.00
			This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
33	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E250	6,868,339	0	6,779,137	13,647,476	6,866,260	0	6,781,216	13,647,476	0.00	0.00
			This request funds the continuation of a previously approved rate increase.											
34	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	E270	0	0	-263,916	-263,916	0	0	-263,916	-263,916	0.00	0.00
			This request adjusts the Title XX funding that has been redirected to other budget accounts and no longer supports Jobs and Day Training expenditures.											
35	9999	3280	DHS-ADSD - SIERRA REGIONAL CENTER	M502	0	0	0	0	272,567	0	116,347	388,914	0.00	0.00
			This request adds five new Developmental Specialist positions and associated operating costs to conduct standardized assessments to meet new federal minimum benchmarks for functional needs assessments required for developmental services.											

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Total for Budget Account: 3280					53,291,830	0	44,791,720	98,083,550	54,300,507	0	44,897,556	99,198,063	97.02	97.02
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	B000	15,489,943	0	3,146,742	18,636,685	15,975,017	0	3,148,356	19,123,373	165.00	165.00
			This request continues 165 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M100	161,143	0	5,908	167,051	160,551	0	5,868	166,419	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M201	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a change in projected Adult Protective Services caseload from 2,838 in state fiscal year 2025 to 2,824 in state fiscal year 2026 (0% change from state fiscal year 2025) and 2,815 in state fiscal year 2027 (1% decrease from state fiscal year 2025).											
0	0	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M202	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase in projected Long-Term Care Ombudsman caseload from 2,680 in state fiscal year 2025 to 2,899 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 3,118 in state fiscal year 2027 (16% increase over state fiscal year 2025).											
0	0	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M300	506,725	0	84,023	590,748	423,042	0	70,058	493,100	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M800	27,969	0	284	28,253	34,655	0	355	35,010	0.00	0.00

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			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E800	102,149	0	1,036	103,185	51,257	0	383	51,640	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E710	68,612	0	0	68,612	46,414	0	0	46,414	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E711	7,280	0	0	7,280	7,280	0	0	7,280	0.00	0.00
			This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.											
17	9999	3282	DHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E712	47,057	0	0	47,057	47,057	0	0	47,057	0.00	0.00
			This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
Total for Budget Account: 3282					16,410,878	0	3,237,993	19,648,871	16,745,273	0	3,225,020	19,970,293	165.00	165.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	B000	149,784	0	389,880	539,664	157,634	0	385,959	543,593	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M100	8,151	0	5,451	13,602	8,147	0	5,447	13,594	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M300	4,220	0	3,229	7,449	3,523	0	2,703	6,226	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M800	197	0	145	342	245	0	179	424	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
14	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E800	722	0	529	1,251	361	0	265	626	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E710	1,211	0	807	2,018	1,211	0	807	2,018	0.00	0.00
			This request replaces of computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E711	133	0	91	224	133	0	91	224	0.00	0.00
			This request funds the migration to Office of the Chief Information Officer's Adobe Acrobat subscription license model.											
31	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E712	133	0	89	222	133	0	89	222	0.00	0.00
			This request funds the division's migration to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.											
32	9999	3283	DHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E250	0	0	26,832	26,832	0	0	26,832	26,832	0.00	0.00

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			This request funds contracts for sign language interpreters, captioning services, and website services.											
Total for Budget Account: 3283					164,551	0	427,053	591,604	171,387	0	422,372	593,759	2.00	2.00
Total for Division: 402					341,614,359	0	278,699,728	620,314,087	346,040,504	0	267,287,749	613,328,253	1,433.99	1,436.99

Division: 406 DHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3101	DHS-DPBH - RADIATION CONTROL	B000	0	0	8,300,541	8,300,541	0	0	7,738,251	7,738,251	27.00	27.00
			This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3101	DHS-DPBH - RADIATION CONTROL	M100	0	0	-5,564	-5,564	0	0	-29,993	-29,993	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3101	DHS-DPBH - RADIATION CONTROL	M300	0	0	-521	-521	0	0	-98,112	-98,112	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3101	DHS-DPBH - RADIATION CONTROL	M800	0	0	15,348	15,348	0	0	8,361	8,361	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3101	DHS-DPBH - RADIATION CONTROL	E800	0	0	9	9	0	0	-1,830	-1,830	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3101	DHS-DPBH - RADIATION CONTROL	E710	0	0	43	43	0	0	-10,472	-10,472	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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4	9999	3101	DHS-DPBH - RADIATION CONTROL	E711	0	0	45	45	0	0	-10,944	-10,944	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3101	DHS-DPBH - RADIATION CONTROL	E712	0	0	7	7	0	0	-1,777	-1,777	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 3101					0	0	8,309,908	8,309,908	0	0	7,593,484	7,593,484	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3152	DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	0	1,508,231	1,508,231	0	0	1,436,827	1,436,827	0.00	0.00
			This request continues associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3152	DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	586	586	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3152	DHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M800	0	0	0	0	0	0	72	72	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
Total for Budget Account: 3152					0	0	1,508,231	1,508,231	0	0	1,437,485	1,437,485	0.00	0.00

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0	0	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	B000	0	0	1,249,379	1,249,379	0	0	1,285,471	1,285,471	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M100	0	0	2,815	2,815	0	0	1,751	1,751	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M300	0	0	17,808	17,808	0	0	6,933	6,933	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E710	0	0	0	0	0	0	2,670	2,670	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E711	0	0	553	553	0	0	322	322	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M800	0	0	215	215	0	0	382	382	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
4	9999	3153	DHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	E800	0	0	8	8	0	0	232	232	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3153					0	0	1,270,778	1,270,778	0	0	1,297,761	1,297,761	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3155	DHS-DPBH - FAMILY PLANNING	B000	2,667,310	0	0	2,667,310	2,685,015	0	0	2,685,015	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3155	DHS-DPBH - FAMILY PLANNING	M100	503	0	0	503	499	0	0	499	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3155	DHS-DPBH - FAMILY PLANNING	M300	3,571	0	0	3,571	2,984	0	0	2,984	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3155	DHS-DPBH - FAMILY PLANNING	M800	62	0	0	62	361	0	0	361	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3155	DHS-DPBH - FAMILY PLANNING	E800	80	0	0	80	553	0	0	553	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3155	DHS-DPBH - FAMILY PLANNING	E711	112	0	0	112	112	0	0	112	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3155	DHS-DPBH - FAMILY PLANNING	E270	5,211	0	0	5,211	5,223	0	0	5,223	0.00	0.00
			This request provides for the current adjusted base costs in excess of base authority to continue each program at the current level of service for the next two fiscal years.											

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Total for Budget Account: 3155					2,676,849	0	0	2,676,849	2,694,747	0	0	2,694,747	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	117,355,787	0	20,423,865	137,779,652	118,875,787	0	10,117,971	128,993,758	783.55	783.55
			This request continues 783.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E652	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates 12.53 vacant positions consisting of 11 full-time Senior Psychiatrists, 1 part-time Senior Psychiatrist, and 1 Laboratory Technician that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	595,849	0	0	595,849	499,829	0	0	499,829	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	91,317	0	0	91,317	93,227	0	0	93,227	0.00	0.00
			This request funds medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M104	242,302	0	0	242,302	242,302	0	0	242,302	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	158,210	0	0	158,210	202,419	0	0	202,419	2.00	2.00

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			This request adds one Mental Health Counselor position for Outpatient Counseling Services and two Psychiatric Caseworker positions for Justice Involved Diversion Intensive Service Coordination Misdemeanor Program based on the Caseload Analysis Summary.											
0	0	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M300	3,223,248	0	0	3,223,248	2,746,032	0	0	2,746,032	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	207,164	0	0	207,164	163,119	0	0	163,119	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	278,409	0	0	278,409	371,286	0	0	371,286	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M803	15,819	0	0	15,819	122,451	0	0	122,451	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
6	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E803	-37,134	0	0	-37,134	-42,496	0	0	-42,496	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
10	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	28,290	0	0	28,290	82,806	0	0	82,806	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
11	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E711	43,025	0	0	43,025	29,177	0	0	29,177	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
12	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E712	21,285	0	0	21,285	8,975	0	0	8,975	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E607	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the annualization of residential expenditures from adjusted base.											
17	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E606	-348,501	0	0	-348,501	-353,633	0	0	-353,633	-4.00	-4.00
			This request eliminates four positions consisting of one Clinical Program Manager position, one Administrative Assistant position, one Auditor position and one Consumer Services Assistant position.											
18	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E253	26,540	0	0	26,540	26,540	0	0	26,540	0.00	0.00
			This request funds on-call psychiatrist coverage compensation.											
19	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E268	0	0	500,000	500,000	0	0	500,000	500,000	0.00	0.00
			This request funds the City of North Las Vegas Fire Department Crisis Response Team.											
26	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E506	-43,176	0	0	-43,176	-43,846	0	0	-43,846	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.											
27	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E250	8,908,696	0	0	8,908,696	8,670,040	0	0	8,670,040	53.00	53.00

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			This request funds the operation and support of 21 beds in Forensic Building 3A in the Southern Nevada Adult Mental Health Services West Charleston Campus.											
28	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E254	-130,237	0	130,237	0	-261,272	0	261,272	0	0.00	0.00
			This request reduces General Fund appropriations due to reimbursements generated by the 1115 Medicaid waiver for inpatient services.											
30	9999	3161	DHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E252	0	0	1,014,180	1,014,180	500,000	0	507,090	1,007,090	0.00	0.00
			This request funds appropriate care for long-term forensic and civil patients in Skilled Nursing Facilities and locked facilities that provide for memory care.											
Total for Budget Account: 3161					130,636,893	0	22,068,282	152,705,175	131,932,743	0	11,386,333	143,319,076	834.55	834.55

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	26,873,409	0	2,282,117	29,155,526	27,446,463	0	2,172,199	29,618,662	220.30	220.30
			This request continues 220.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E652	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates 13.51 vacant positions consisting of 13 Psychiatric Nurse positions and 1 part-time Mid-Level Medical Practitioner that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	166,438	0	0	166,438	169,268	0	0	169,268	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	11,030	0	0	11,030	21,905	0	0	21,905	0.00	0.00

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			This request funds medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% percent in fiscal year 2027.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M104	58,260	0	0	58,260	58,260	0	0	58,260	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M201	480,345	0	87,754	568,099	746,292	0	139,971	886,263	6.49	8.49
			This request adds one Senior Psychiatrist in the Assisted Outpatient Treatment program, one Psychiatric Caseworker to support the Mental Health Court program, one Psychiatric Caseworker to support the Forensic Diversion Service Coordination program, two Psychiatric Caseworker positions to support the Intensive Service Coordination program, and three Mental Health Counselor positions to support the Outpatient Counseling program, based on the Caseload Analysis Summary.											
0	0	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M300	815,296	0	0	815,296	678,335	0	0	678,335	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	59,482	0	0	59,482	79,326	0	0	79,326	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	44,261	0	0	44,261	34,851	0	0	34,851	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E803	-11,164	0	0	-11,164	-12,776	0	0	-12,776	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
4	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M803	4,756	0	0	4,756	36,812	0	0	36,812	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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5	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	219,897	0	0	219,897	153,054	0	0	153,054	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Office's recommended replacement schedule.														
6	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E606	-447,953	0	0	-447,953	-457,281	0	0	-457,281	-4.51	-4.51
This request eliminates 4.51 positions consisting of 1 Microbiologist position, 1 part-time Laboratory Technician position, 1 Licensed Psychologist position, 1 Pharmacist position, and 1 Psychiatric Nurse position.														
7	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E506	-9,224	0	0	-9,224	-9,368	0	0	-9,368	0.00	0.00
This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.														
8	9999	3162	DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E254	-161,261	0	161,261	0	-323,509	0	323,509	0	0.00	0.00
This request reduces General Fund appropriations due to reimbursements generated by the 1115 Medicaid waiver for inpatient services.														
Total for Budget Account: 3162					28,103,572	0	2,531,132	30,634,704	28,621,632	0	2,635,679	31,257,311	222.28	224.28
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3165	DHS-DPBH-CRISIS RESPONSE	B000	0	0	36,404,663	36,404,663	0	0	41,124,449	41,124,449	11.00	11.00
This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3165	DHS-DPBH-CRISIS RESPONSE	M100	0	0	0	0	0	0	-6,476	-6,476	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3165	DHS-DPBH-CRISIS RESPONSE	M300	0	0	0	0	0	0	-42,836	-42,836	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	3165	DHS-DPBH-CRISIS RESPONSE	E710	0	0	0	0	0	0	-591	-591	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	3165	DHS-DPBH-CRISIS RESPONSE	M800	0	0	0	0	0	0	-724	-724	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3165	DHS-DPBH-CRISIS RESPONSE	E800	0	0	0	0	0	0	-6,748	-6,748	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	3165	DHS-DPBH-CRISIS RESPONSE	E500	-24,598	0	0	-24,598	-26,935	0	-24,598	-51,533	0.00	0.00
			This request changes a transfer from Behavioral Health and Treatment, budget account 3170 to Crisis Response, budget account 3165. LCB note after Subcommittee closing - Budget Amendment A255203165, transmitted by the Governor's Finance Office on March 17, 2025, recommends eliminating General Fund appropriations totaling \$26,840 (\$14,382 in FY 2026 and \$12,458 in FY 2027) to reconcile the revenue reallocation in the adjustment to transfer recommended in Decision Unit E500, and balance the difference with an increase in Reserve revenues consisting primarily of Telecom Fees. The budget amendment also recommends reducing Healthy Nevada funds (tobacco settlement) totaling \$106,677 (\$53,853 in FY 2026 and \$52,824 in FY 2027) to reconcile updated revenue projections from the Treasurer's Office with the receiving budget accounts.											
6	9999	3165	DHS-DPBH-CRISIS RESPONSE	E900	24,598	0	421,075	445,673	26,935	0	421,155	448,090	3.00	3.00
			This request transfers three positions consisting of two Statewide Suicide Prevention Trainer positions, one Administrative Assistant, and category 41 Office of Suicide Prevention from budget account 3170 Behavioral Health Prevention and Treatment to budget account 3165 Crisis Response. This program is funded by Healthy Nevada Funds, RGL 4758.											
7	9999	3165	DHS-DPBH-CRISIS RESPONSE	E259	0	0	-53,853	-53,853	0	0	-106,677	-106,677	0.00	0.00

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			LCB note after Subcommittee closing - Budget Amendment A255203165, transmitted by the Governor's Finance Office on March 17, 2025, recommends eliminating General Fund appropriations totaling \$26,840 (\$14,382 in FY 2026 and \$12,458 in FY 2027) to reconcile the revenue reallocation in the adjustment to transfer recommended in Decision Unit E500, and balance the difference with an increase in Reserve revenues consisting primarily of Telecom Fees. The budget amendment also recommends reducing Healthy Nevada funds (tobacco settlement) totaling \$106,677 (\$53,853 in FY 2026 and \$52,824 in FY 2027) to reconcile updated revenue projections from the Treasurer's Office with the receiving budget accounts.											
Total for Budget Account: 3165					0	0	36,771,885	36,771,885	0	0	41,356,954	41,356,954	14.00	14.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3168	DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	B000	0	0	5,255,705	5,255,705	0	0	5,385,842	5,385,842	17.00	17.00
			This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3168	DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M100	0	0	-35,941	-35,941	0	0	143,202	143,202	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3168	DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M300	0	0	61,259	61,259	0	0	50,810	50,810	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3168	DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E225	0	0	-65,072	-65,072	0	0	-66,426	-66,426	-1.00	-1.00
			This request eliminates one Accounting Assistant position.											
2	9999	3168	DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E710	0	0	7,028	7,028	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 3168					0	0	5,222,979	5,222,979	0	0	5,513,428	5,513,428	16.00	16.00

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0	0	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	6,339,327	0	59,379,014	65,718,341	6,824,738	0	60,783,967	67,608,705	40.00	40.00
			This request continues 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M100	10,326	0	10,236	20,562	10,249	0	20,272	30,521	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M300	65,467	0	79,057	144,524	54,215	0	66,253	120,468	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E225	0	0	502,091	502,091	0	0	638,227	638,227	0.00	0.00
			This request adds one Business Process Analyst, one Health Program Manager, two Health Program Specialist, one Management Analyst, and one Quality Assurance Specialist to provide support for the comprehensive response to the opioid epidemic.											
3	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E226	0	0	256,249	256,249	0	0	328,347	328,347	0.00	0.00
			This request adds three Mental Health Counselor positions to support the Office of Behavioral Health Certifications Bureau.											
4	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E227	0	0	247,264	247,264	0	0	316,285	316,285	0.00	0.00
			This request adds one Business Process Analyst and two Health Program Manager positions to support the substance use prevention, treatment, and recovery initiatives.											
7	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E250	0	0	0	0	0	0	0	0	0.00	0.00

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			This request transfers funding and expenditure authority from Behavioral Health Prevention and Treatment, budget account 3170 to the Department of Health and Human Services Director's Office Data Analytics, budget account 3203 to fund one Biostatistician position and associated operating expenses.											
8	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E251	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers funding and expenditure authority for a Centers for Disease Control Non-Fatal Drug Overdose Dashboard contractor from Behavioral Health and Prevention, budget account 3170 to the Department of Health and Human Services Director's Office Data Analytics, budget account 3203 to add one Biostatistician.											
9	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E900	-24,598	0	-421,075	-445,673	-26,935	0	-421,155	-448,090	-3.00	-3.00
			This request transfers two Statewide Suicide Prevention Trainer positions and one Administrative Assistant and associated operating costs from Behavioral Health prevention and Treatment, budget account 3170 to Crisis Response, budget account 3165. This program is funded by Healthy Nevada Funds, RGL 4758.											
10	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M800	2,430	0	129	2,559	15,227	0	886	16,113	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
11	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E800	-1,072	0	9,293	8,221	-14,060	0	85,535	71,475	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
12	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E710	61,681	0	62,679	124,360	34,131	0	34,681	68,812	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
15	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E231	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Management Analyst and one Health Resource Analyst to support the Nevada Strategic Prevention Framework - Partnership for Success grant.											

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16	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E232	0	0	732,807	732,807	0	0	720,003	720,003	0.00	0.00
			This request adds one Health Program Specialist and associated operating costs to support states and Tribes with implementing youth suicide prevention and early intervention strategies in schools, educational institutions, juvenile justice systems, substance use and mental health programs, foster care systems, pediatric health programs, and other child and youth- serving organizations.											
17	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E229	0	0	167,601	167,601	0	0	213,188	213,188	0.00	0.00
			This request funds the conversion of two contracted staff to two Full-Time Equivalent positions consisting of one Health Program Manager position and one Management Analyst position to support federal Block Grants for Community Mental Health Services funds, which provides behavioral health related activities including: Early Serious Mental Illnesses, First Episode Psychosis, Children's Services, and Crisis Care.											
18	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E490	0	0	-2,323,695	-2,323,695	0	0	-4,356,585	-4,356,585	0.00	0.00
			This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Block Grants for Community Mental Health Services grant.											
19	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E491	0	0	-329,760	-329,760	0	0	-329,760	-329,760	0.00	0.00
			This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Law Enforcement and Behavioral Health Partnership for Early Diversion grant.											
21	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E492	0	0	0	0	0	0	-3,440,845	-3,440,845	0.00	0.00
			This request eliminates grant funded revenue and expenditure authority due to the sunseting of the Substance Abuse Prevention and Treatment block grant.											
22	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E805	8,189	0	0	8,189	2,343	0	0	2,343	0.00	0.00
			This request funds the reclassification of a vacant Licensed Psychologist position to a Clinical Program Planner to provide guidance to program staff.											

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23	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E253	0	0	0	0	0	0	0	0	0.00	0.00
This request reduces contract authority for one contractor position being requested as a Full-Time Equivalent position with the Attorney General's Office. This request establishes authority to reimburse salary costs for the Full-Time Equivalent position from Behavioral Health Prevention and Treatment, budget account 3170 to Attorney General's Office Violence Against Women's Grants, budget account 1040.														
24	9999	3170	DHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E259	20,144	0	-23,171	-3,027	17,941	0	-20,967	-3,026	0.00	0.00
LCB added after Subcommittee closing - Budget Amendment A255193170, transmitted by the Governor's Finance Office on March 17, 2025, recommends reducing Healthy Nevada funds (tobacco settlement) totaling \$44,138 over the 2025-27 Biennium (\$23,171 in FY 2026 and \$20,967 in FY 2027) to reconcile updated revenue projections from the Treasurer's Office with the receiving budget accounts. The amendment also increases General Fund appropriations totaling \$38,085 over the 2025-27 Biennium (\$20,144 in FY 2026 and \$17,941 in FY 2027) to reconcile the revenue authority associated with the transfer of Office of Suicide Prevention positions in Decision Unit E900 to the division's Crisis Response budget account, where the transferred General Fund appropriations are recommended to be replaced with Telecom Fees surcharge revenue. Finally, the amendment would eliminate residual authority of \$3,027 in FY 2026 and \$3,026 in FY 2027 inadvertently remaining in the Youth Suicide Prevention special use expense category after the recommended transfer.														
Total for Budget Account: 3170					6,481,894	0	58,348,719	64,830,613	6,917,849	0	54,638,332	61,556,181	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	0	5,209,620	5,209,620	0	0	4,830,253	4,830,253	18.00	18.00
This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	0	0	0	0	0	-1,191	-1,191	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	M300	0	0	0	0	0	0	-61,979	-61,979	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	0	0	0	0	0	-12,835	-12,835	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	M800	0	0	0	0	0	0	-7,750	-7,750	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
3	9999	3190	DHS-DPBH - HEALTH STATISTICS AND PLANNING	E800	0	0	0	0	0	0	-1,577	-1,577	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
Total for Budget Account: 3190					0	0	5,209,620	5,209,620	0	0	4,744,921	4,744,921	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	B000	0	0	3,203,604	3,203,604	0	0	2,974,762	2,974,762	15.00	15.00
This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This budget account will be eliminated through transfers to the Department of Agriculture Dairy Fund, budget account 4470 and Health Care Facility Regulation, budget account 3216.														
0	0	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M100	0	0	1,634	1,634	0	0	-14,044	-14,044	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M300	0	0	3,107	3,107	0	0	-47,354	-47,354	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E710	0	0	896	896	0	0	448	448	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E905	0	0	-2,356,913	-2,356,913	0	0	-2,037,443	-2,037,443	-12.00	-12.00
			This request transfers 15 positions consisting of 10 Environmental Health Specialists, 2 Public Health Rating and Survey positions, one Health Program Manager, and two Administrative Assistants and the associated operating costs related to food inspections from Environmental Services, budget account 3194 to the Department of Agriculture Dairy Fund, budget account 4470. This decision unit is contingent upon passage and approval of enabling legislation.											
7	9999	3194	DHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E910	0	0	-852,328	-852,328	0	0	-876,369	-876,369	-3.00	-3.00
			This request transfers three Environmental Health Specialist positions and the associated operating costs from Environmental Health, budget account 3194 to Health Care Facilities Regulation, budget account 3216.											
Total for Budget Account: 3194					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3200	DHS-DPBH - PROBLEM GAMBLING	B000	2,082,517	0	0	2,082,517	2,122,019	0	0	2,122,019	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3200	DHS-DPBH - PROBLEM GAMBLING	M100	87	0	0	87	83	0	0	83	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3200	DHS-DPBH - PROBLEM GAMBLING	M300	3,381	0	0	3,381	2,788	0	0	2,788	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3200	DHS-DPBH - PROBLEM GAMBLING	M800	52	0	0	52	298	0	0	298	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3200	DHS-DPBH - PROBLEM GAMBLING	E710	2,222	0	0	2,222	336	0	0	336	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	3200	DHS-DPBH - PROBLEM GAMBLING	E800	34	0	0	34	35	0	0	35	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
Total for Budget Account: 3200					2,088,293	0	0	2,088,293	2,125,559	0	0	2,125,559	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3213	DHS-DPBH - IMMUNIZATION PROGRAM	B000	1,255,377	0	6,410,773	7,666,150	1,321,553	0	6,521,590	7,843,143	16.00	16.00
			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3213	DHS-DPBH - IMMUNIZATION PROGRAM	M100	0	0	66,996	66,996	0	0	70,086	70,086	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3213	DHS-DPBH - IMMUNIZATION PROGRAM	M201	252,693	0	645,292	897,985	239,717	0	612,459	852,176	0.00	0.00
			This request increases caseload approval to increase General Fund appropriations for match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program percentages decreasing in the amount Medicaid will cover.											
0	0	3213	DHS-DPBH - IMMUNIZATION PROGRAM	M300	0	0	58,438	58,438	0	0	48,819	48,819	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	M800	3,816	0	11,638	15,454	24,951	0	75,750	100,701	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	E800	0	0	1,268	1,268	0	0	13,160	13,160	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	1,886	1,886	0	0	20,746	20,746	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	E711	0	0	3,578	3,578	0	0	3,578	3,578	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	E250	0	0	78,556	78,556	0	0	102,584	102,584	1.00	1.00
			This request adds one Health Resource Analyst to serve as the system analyst for the WebIZ program.											
6	9999	3213	DHS-DPBH - IMMUNIZATION PROGRAM	E259	0	0	-150,000	-150,000	0	0	-150,000	-150,000	0.00	0.00
Total for Budget Account: 3213					1,511,886	0	7,128,425	8,640,311	1,586,221	0	7,318,772	8,904,993	17.00	17.00

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0	0	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	0	72,821,573	72,821,573	0	0	72,820,370	72,820,370	18.00	18.00
			This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	0	14,079	14,079	0	0	3,806	3,806	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	M300	0	0	65,916	65,916	0	0	55,057	55,057	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	0	4,828	4,828	0	0	11,737	11,737	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	M800	0	0	1,156	1,156	0	0	5,842	5,842	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	E800	0	0	13,914	13,914	0	0	96,240	96,240	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
4	9999	3214	DHS-DPBH - WIC FOOD SUPPLEMENT	E270	0	0	958,027	958,027	0	0	958,027	958,027	0.00	0.00
			This request adds federal Women, Infant and Children Modernization (WIC) funds to support improvement of the WIC participant experience and increase participant participation.											

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Total for Budget Account: 3214					0	0	73,879,493	73,879,493	0	0	73,951,079	73,951,079	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3215	DHS-DPBH - COMMUNICABLE DISEASES	B000	0	0	43,551,732	43,551,732	0	0	37,166,194	37,166,194	12.00	12.00
			This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3215	DHS-DPBH - COMMUNICABLE DISEASES	M100	0	0	4,983	4,983	0	0	-9,982	-9,982	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3215	DHS-DPBH - COMMUNICABLE DISEASES	M300	0	0	43,387	43,387	0	0	36,177	36,177	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3215	DHS-DPBH - COMMUNICABLE DISEASES	E710	0	0	7,692	7,692	0	0	16,775	16,775	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	3215	DHS-DPBH - COMMUNICABLE DISEASES	E225	0	0	147,164	147,164	0	0	188,555	188,555	2.00	2.00
			This request adds one Health Program Specialist and one Health Resource Analyst and associated operating costs to support the Human Immunodeficiency (HIV) Virus Prevention, Surveillance and End HIV Epidemic program.											
8	9999	3215	DHS-DPBH - COMMUNICABLE DISEASES	E800	0	0	2,301	2,301	0	0	20,786	20,786	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
9	9999	3215	DHS-DPBH - COMMUNICABLE DISEASES	M800	0	0	729	729	0	0	2,710	2,710	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3215					0	0	43,757,988	43,757,988	0	0	37,421,215	37,421,215	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	336,109	0	14,335,959	14,672,068	355,215	0	14,384,898	14,740,113	19.00	19.00
			This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	159	0	8,423	8,582	159	0	13,273	13,432	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M300	1,199	0	67,611	68,810	973	0	56,527	57,500	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	159	0	9,347	9,506	85	0	5,417	5,502	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E800	1,035	0	6,108	7,143	654	0	4,216	4,870	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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4	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E711	0	0	22,374	22,374	0	0	15,088	15,088	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	161	0	8,838	8,999	161	0	8,838	8,999	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E712	49	0	2,711	2,760	49	0	2,711	2,760	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E250	8,421	0	0	8,421	9,034	0	0	9,034	0.00	0.00
			This request increases costs for software used for the Trauma Registry.											
8	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E251	0	0	441	441	0	0	441	441	0.00	0.00
			This request increases costs for miscellaneous equipment.											
9	9999	3218	DHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E252	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds budgetary changes to the Public Health Emergency Preparedness category to continue necessary operations.											
Total for Budget Account: 3218					347,292	0	14,461,812	14,809,104	366,330	0	14,491,409	14,857,739	19.00	19.00

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0	0	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	B000	542,485	0	22,640,387	23,182,872	596,007	0	20,913,140	21,509,147	16.00	16.00
This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M100	6,780	0	-4,608	2,172	5,192	0	33,962	39,154	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M300	15,466	0	45,406	60,872	13,066	0	38,293	51,359	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E250	0	0	0	0	0	0	0	0	0.00	0.00
This request adds a Medical Epidemiologist position to support the Fund for a Resilient Nevada.														
5	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E251	0	0	78,670	78,670	0	0	103,028	103,028	1.00	1.00
This request adds one Health Program Specialist to support the Tetanus and Diphtheria and Hepatitis grant management and prevention activities.														
6	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M800	952	0	0	952	9,386	0	0	9,386	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
7	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E800	479	0	1,670	2,149	854	0	433	1,287	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
10	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E710	3,244	0	47,678	50,922	1,622	0	13,466	15,088	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														

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11	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E711	8,233	0	4,271	12,504	8,233	0	4,271	12,504	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
12	9999	3219	DHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E499	0	0	2,285,451	2,285,451	0	0	0	0	0.00	0.00
Total for Budget Account: 3219					577,639	0	25,098,925	25,676,564	634,360	0	21,106,593	21,740,953	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3220	DHS-DPBH - CHRONIC DISEASE	B000	568,829	0	14,293,051	14,861,880	568,829	0	14,246,631	14,815,460	30.00	30.00
This request continues 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3220	DHS-DPBH - CHRONIC DISEASE	M100	0	0	14,399	14,399	0	0	19,385	19,385	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3220	DHS-DPBH - CHRONIC DISEASE	M300	0	0	110,165	110,165	0	0	92,542	92,542	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3220	DHS-DPBH - CHRONIC DISEASE	M800	0	0	1,879	1,879	0	0	11,605	11,605	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
2	9999	3220	DHS-DPBH - CHRONIC DISEASE	E800	0	0	380	380	0	0	4,493	4,493	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														

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3	9999	3220	DHS-DPBH - CHRONIC DISEASE	E710	0	0	24,982	24,982	0	0	21,210	21,210	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3220	DHS-DPBH - CHRONIC DISEASE	E711	0	0	276	276	0	0	276	276	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3220	DHS-DPBH - CHRONIC DISEASE	E225	0	0	0	0	0	0	98,166	98,166	0.00	1.00
			This request funds the conversion of a contracted Fiscal Trainee position to a Management Analyst position to better support the various grants and fiscal needs across the Chronic Disease Prevention and Health Promotion programs.											
6	9999	3220	DHS-DPBH - CHRONIC DISEASE	E499	0	0	-125,000	-125,000	0	0	-125,000	-125,000	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Chronic Disease Prevention and Health Promotion project.											
8	9999	3220	DHS-DPBH - CHRONIC DISEASE	E259	0	0	-731,039	-731,039	0	0	-775,799	-775,799	0.00	0.00
Total for Budget Account: 3220					568,829	0	13,589,093	14,157,922	568,829	0	13,593,509	14,162,338	30.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	B000	903,398	0	9,665,780	10,569,178	921,926	0	8,556,841	9,478,767	22.51	22.51
			This request continues 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M100	2,118	0	12,186	14,304	2,092	0	9,148	11,240	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M300	16,118	0	70,403	86,521	13,462	0	59,360	72,822	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E226	0	0	81,831	81,831	0	0	106,984	106,984	1.00	1.00
			This request adds one Health Program Specialist and the associated operating costs to support the Maternal, Child and Adolescent Health programs.											
5	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M800	554	0	1,095	1,649	3,041	0	5,705	8,746	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
6	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E800	1,182	0	5,056	6,238	12,687	0	35,295	47,982	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
7	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E261	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds a Health Program Specialist and associated operating costs to support the Perinatal Quality Collaborative program.											
8	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E710	1,941	0	9,183	11,124	8,392	0	39,725	48,117	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
9	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E933	0	0	104,482	104,482	0	0	107,831	107,831	1.00	1.00
			This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.											

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10	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E533	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts revenue for one Health Resource Analyst position transferred from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222.											
11	9999	3222	DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E270	0	0	201,543	201,543	0	0	201,543	201,543	0.00	0.00
			This request increases costs in the Pre-Post Natal Project, Preventing Maternal Deaths, and Nevada Sexual Avoidance Education Grant categories for consulting services, contracted positions and translation services.											
Total for Budget Account: 3222					925,311	0	10,151,559	11,076,870	961,600	0	9,122,432	10,084,032	24.51	24.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	164,213	0	17,854,562	18,018,775	164,213	0	21,077,256	21,241,469	114.00	114.00
			This request continues 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	0	145,123	145,123	0	0	-111,554	-111,554	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M300	0	0	250,248	250,248	0	0	48,827	48,827	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	0	65,430	65,430	0	0	-43,888	-43,888	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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4	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E711	0	0	21,455	21,455	0	0	1,639	1,639	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E712	0	0	40,406	40,406	0	0	2,778	2,778	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E252	0	0	32,802	32,802	0	0	-29,512	-29,512	0.00	0.00
			This request funds door lock upgrades for the Division of Public and Behavioral Health buildings.											
9	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E253	0	0	240,494	240,494	0	0	97,988	97,988	0.00	0.00
			This request adds various software solutions to increase cyber-security throughout the division.											
11	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E505	234,197	0	-234,197	0	152,486	0	-152,486	0	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.											
12	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E510	358,275	0	-796,442	-438,167	1,377,081	0	-2,254,703	-877,622	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.											
13	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E517	143	0	-143	0	267	0	-267	0	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906.											
15	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E599	0	0	225,749	225,749	0	0	-404,958	-404,958	8.00	8.00

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			This request reinstates eight positions consisting of six Management Analyst positions, one Grants and Projects Analyst, and one Accounting Assistant that were funded with Governors Finance Office American Rescue Plan Act funding which has sunset.											
20	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E906	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Deputy Division Administrator position, one Accounting Assistant position and one Administrative Services Officer position from Office of Health Administration, budget account 3223 to Health Care Facilities Regulation, budget account 3216 to support the administrative workload for the Program.											
22	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E499	0	0	-906,969	-906,969	0	0	-1,072,211	-1,072,211	-13.00	-13.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Staff Positions project.											
23	9999	3223	DHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E907	0	0	-437,577	-437,577	0	0	-438,942	-438,942	-3.00	-3.00
Total for Budget Account: 3223					756,828	0	16,500,941	17,257,769	1,694,047	0	16,719,967	18,414,014	106.00	106.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,980,046	0	5,641,241	7,621,287	2,245,387	0	3,390,139	5,635,526	25.00	25.00
			This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	M100	14,859	0	910	15,769	17,158	0	13,041	30,199	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	M300	62,293	0	29,778	92,071	51,790	0	24,758	76,548	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	M800	7,412	0	3,274	10,686	8,448	0	3,328	11,776	0.00	0.00

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			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
5	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	E800	-51,796	0	-5,174	-56,970	-59,050	0	-5,478	-64,528	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
6	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	E710	29,861	0	9,163	39,024	36,026	0	11,052	47,078	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
9	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	E270	5,292	0	6,359	11,651	5,292	0	6,359	11,651	0.00	0.00
			This request increases costs in the Transfer for Women, Infant and Children and Community Health Nursing categories for operating and medical supplies and contracted employees.											
10	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	E499	0	0	-2,781,353	-2,781,353	0	0	-1,066,022	-1,066,022	-1.00	-1.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Community Health Nurse project.											
11	9999	3224	DHS-DPBH - COMMUNITY HEALTH SERVICES	E608	-309,640	0	-140,393	-450,033	-319,150	0	-144,333	-463,483	-5.00	-5.00
			This request eliminates four vacant positions consisting of three Administrative Assistant positions and one Community Health Nurse that have been vacant for more than two years.											

Total for Budget Account: 3224					1,738,327	0	2,763,805	4,502,132	1,985,901	0	2,232,844	4,218,745	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	B000	7,500,000	0	7,934,754	15,434,754	7,500,000	0	6,545,441	14,045,441	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	M100	0	0	2,502	2,502	0	0	2,486	2,486	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	M300	0	0	14,398	14,398	0	0	11,980	11,980	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	M800	0	0	203	203	0	0	1,195	1,195	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	E800	0	0	11	11	0	0	209	209	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	E710	0	0	0	0	0	0	1,628	1,628	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	E711	0	0	896	896	0	0	896	896	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	3234	DHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	E499	0	0	6,944,806	6,944,806	0	0	3,472,403	3,472,403	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Increase Lactation Consultants in Nevada, Health Care Workforce Scholarships and Support Staff and Public Health System Local and Regional Health Authorities projects.											
Total for Budget Account: 3234					7,500,000	0	14,897,570	22,397,570	7,500,000	0	10,036,238	17,536,238	4.00	4.00

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0	0	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	969,148	0	1,695,822	2,664,970	974,702	0	1,818,870	2,793,572	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	3,250	0	46	3,296	2,964	0	69	3,033	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	M300	24,612	0	0	24,612	20,435	0	0	20,435	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	M800	3,001	0	158	3,159	1,632	0	86	1,718	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	E800	36,627	0	0	36,627	23,411	0	0	23,411	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	896	0	0	896	5,502	0	0	5,502	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3235	DHS-DPBH - EMERGENCY MEDICAL SERVICES	E270	230,576	0	6,690	237,266	230,576	0	-129,218	101,358	0.00	0.00
			This request increases costs in the Emergency Medical Services for Children Grant and the Commercial Off-the-Shelf State Licensing System categories for conference registration and system maintenance and support costs.											
Total for Budget Account: 3235					1,268,110	0	1,702,716	2,970,826	1,259,222	0	1,689,807	2,949,029	7.00	7.00

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0	0	3255	DHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	0	2,156,868	2,156,868	0	0	2,701,820	2,701,820	0.00	0.00
			This request continues associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3255	DHS-DPBH - ALCOHOL TAX PROGRAM	M100	0	0	0	0	0	0	210	210	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3255	DHS-DPBH - ALCOHOL TAX PROGRAM	M800	0	0	0	0	0	0	3	3	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3255					0	0	2,156,868	2,156,868	0	0	2,702,033	2,702,033	0.00	0.00

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0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	B000	17,907,228	0	1,753,571	19,660,799	18,207,787	0	1,752,571	19,960,358	112.08	112.08
			This request continues 112.08 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	E652	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates 3.51 vacant positions consisting of three licensed psychologist positions and one Senior Physician that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.											
0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	M100	229,247	0	0	229,247	277,381	0	0	277,381	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	M101	12,929	0	0	12,929	25,675	0	0	25,675	0.00	0.00

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			This request funds medical inflation of 3.55 percent in fiscal year 2026 and an additional 3.50 percent in fiscal year 2027.											
0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	M104	12,479	0	0	12,479	12,479	0	0	12,479	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3645	DHS-DPBH- LAKES CROSSING CENTER	M300	552,299	0	0	552,299	486,131	0	0	486,131	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E802	42,540	0	0	42,540	56,732	0	0	56,732	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	M802	31,654	0	0	31,654	24,924	0	0	24,924	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E803	-3,448	0	0	-3,448	-3,946	0	0	-3,946	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	M803	1,469	0	0	1,469	11,370	0	0	11,370	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
5	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E710	26,987	0	0	26,987	93,446	0	0	93,446	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E275	-5,000	0	0	-5,000	-5,000	0	0	-5,000	0.00	0.00

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			This request funds requirements for commitment under NRS 178.461.											
9	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E276	4,018	0	0	4,018	4,018	0	0	4,018	0.00	0.00
			This request funds improvements to the Competency Restoration Process.											
10	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E499	0	0	-592,616	-592,616	0	0	-592,616	-592,616	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Forensic Professional Services Lakes Crossing project.											
11	9999	3645	DHS-DPBH- LAKES CROSSING CENTER	E506	-6,597	0	0	-6,597	-6,700	0	0	-6,700	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.											
Total for Budget Account: 3645					18,805,805	0	1,160,955	19,966,760	19,184,297	0	1,159,955	20,344,252	112.08	112.08

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0	0	3648	DHS-DPBH - RURAL CLINICS	B000	16,070,542	0	3,680,905	19,751,447	16,305,337	0	3,680,905	19,986,242	120.03	120.03
			This request continues 120.3 positions and ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3648	DHS-DPBH - RURAL CLINICS	E652	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates one vacant Licensed Psychologist position that has been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.											
0	0	3648	DHS-DPBH - RURAL CLINICS	M100	84,548	0	0	84,548	88,983	0	0	88,983	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3648	DHS-DPBH - RURAL CLINICS	M101	1,052	0	0	1,052	2,088	0	0	2,088	0.00	0.00
			This request funds an inflationary cost of medication.											
0	0	3648	DHS-DPBH - RURAL CLINICS	M201	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Psychiatric Caseworker in fiscal year 2027 per the Department of Public and Behavioral Health Caseload Staffing spreadsheet.											
0	0	3648	DHS-DPBH - RURAL CLINICS	M300	451,876	0	0	451,876	377,480	0	0	377,480	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3648	DHS-DPBH - RURAL CLINICS	E802	58,469	0	0	58,469	77,974	0	0	77,974	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3648	DHS-DPBH - RURAL CLINICS	M802	43,506	0	0	43,506	34,256	0	0	34,256	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3648	DHS-DPBH - RURAL CLINICS	M803	2,683	0	0	2,683	20,770	0	0	20,770	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3648	DHS-DPBH - RURAL CLINICS	E803	-6,299	0	0	-6,299	-7,208	0	0	-7,208	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	3648	DHS-DPBH - RURAL CLINICS	E710	115,496	0	0	115,496	110,323	0	0	110,323	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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7	9999	3648	DHS-DPBH - RURAL CLINICS	E499	0	0	-114,477	-114,477	0	0	-114,477	-114,477	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Mobile Crisis Response project.											
8	9999	3648	DHS-DPBH - RURAL CLINICS	E506	-9,067	0	0	-9,067	-9,208	0	0	-9,208	0.00	0.00
			This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.											
9	9999	3648	DHS-DPBH - RURAL CLINICS	E259	0	0	-88,685	-88,685	0	0	-86,991	-86,991	0.00	0.00
			LCB note after Subcommittee closing - Budget Amendment A255113648, transmitted by the Governor's Finance Office on March 17, 2025, recommends reducing Healthy Nevada funds (tobacco settlement) totaling \$175,676 over the 2025-27 Biennium (\$88,685 in FY 2026 and \$86,991 in FY 2027) in the base budget to reconcile updated revenue projections from the Treasurer's Office with the receiving budget accounts. The amendment includes offsetting reductions in temporary contract staff expenses that support Adult Mobile Response and Children's Mobile Response, which results in reduced direct service levels for access to crisis care in the rural and frontier areas. According to the agency, these services provide a live person in times of crisis for individuals and families, which includes mental health assessment, safety planning, connection to appropriate level of care services, and community outreach.											
Total for Budget Account: 3648					16,812,806	0	3,477,743	20,290,549	17,000,795	0	3,479,437	20,480,232	120.03	120.03

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	0	3,488,598	3,488,598	0	0	3,530,363	3,530,363	4.00	4.00
			This request continues four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	0	0	0	0	0	617	617	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	M300	0	0	0	0	0	0	-13,613	-13,613	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds changes to fringe benefits rates.											
1	9999	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	M800	0	0	0	0	0	0	-1,348	-1,348	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	E800	0	0	0	0	0	0	-571	-571	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	0	0	0	0	0	-8,999	-8,999	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	E711	0	0	0	0	0	0	-5,508	-5,508	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	4547	DHS-DPBH - MARIJUANA HEALTH REGISTRY	E712	0	0	0	0	0	0	-3,576	-3,576	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4547					0	0	3,488,598	3,488,598	0	0	3,497,365	3,497,365	4.00	4.00
Total for Division: 406					220,800,334	0	375,458,025	596,258,359	225,034,132	0	349,127,032	574,161,164	1,689.45	1,692.45

Division: 407 DSS - SOCIAL SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3149	DHS-DSS - CHILD CARE SERVICES	B000	0	0	3,447,631	3,447,631	0	0	3,578,201	3,578,201	26.00	26.00
			This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3149	DHS-DSS - CHILD CARE SERVICES	M100	0	0	10,850	10,850	0	0	6,744	6,744	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3149	DHS-DSS - CHILD CARE SERVICES	M300	0	0	94,093	94,093	0	0	78,401	78,401	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3149	DHS-DSS - CHILD CARE SERVICES	E226	0	0	154,306	154,306	0	0	187,888	187,888	2.00	2.00
			This request adds one Social Service Chief position and one Administrative Assistant position to support compliance with the Child Care and Development Block Grant Act and provide improved customer service to licensed child care providers statewide.											
3	9999	3149	DHS-DSS - CHILD CARE SERVICES	E710	0	0	7,184	7,184	0	0	5,388	5,388	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 3149					0	0	3,714,064	3,714,064	0	0	3,856,622	3,856,622	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3228	DHS-DSS - ADMINISTRATION	B000	15,745,160	0	70,176,337	85,921,497	16,079,266	0	69,603,163	85,682,429	270.00	270.00
			This request continues 270 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3228	DHS-DSS - ADMINISTRATION	M100	1,472,690	0	3,679,252	5,151,942	1,340,254	0	3,441,617	4,781,871	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3228	DHS-DSS - ADMINISTRATION	M300	311,615	0	674,353	985,968	259,685	0	562,781	822,466	0.00	0.00

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			This request funds changes to fringe benefits rates.											
4	9999	3228	DHS-DSS - ADMINISTRATION	M503	550,000	0	550,000	1,100,000	154,535	0	154,535	309,070	0.00	0.00
			This request funds the National Accuracy Clearinghouse database to ensure benefits are issued to eligible participants for as long as they are eligible and to prevent duplicate issuances.											
5	9999	3228	DHS-DSS - ADMINISTRATION	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Management Analyst position to provide Information Technology (IT)-related budget reconciliation and creation, vendor services analysis, licensing use and trends, new and existing contract evaluation, and recommendations. This position would assist with purchasing processes available for large ongoing critical contracts, primarily focusing on those with an IT focus.											
7	9999	3228	DHS-DSS - ADMINISTRATION	E227	35,443	0	47,268	82,711	45,786	0	58,799	104,585	1.00	1.00
			This request adds one Management Analyst position to strengthen fraud detection, improve program integrity, and ensure responsible use of public resources.											
8	9999	3228	DHS-DSS - ADMINISTRATION	E710	312,943	0	813,003	1,125,946	152,207	0	395,427	547,634	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
9	9999	3228	DHS-DSS - ADMINISTRATION	E125	23,592	0	54,408	78,000	9,438	0	21,762	31,200	0.00	0.00
			This request proposes to add a section within NRS 422A for legal authorization to re-fingerprint an employee, contractor, or subcontractor every five years. This request is contingent upon passage and approval of enabling legislation.											
11	9999	3228	DHS-DSS - ADMINISTRATION	E226	111,856	0	169,379	281,235	140,703	0	203,648	344,351	4.00	4.00
			This request adds six Personnel Technician positions and one Accounting Assistant position within the Division's Human Resource (HR) section to address growing demands and ensure efficient HR management.											
12	9999	3228	DHS-DSS - ADMINISTRATION	E499	0	0	-173,088	-173,088	0	0	-11,862,372	-11,862,372	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the No Wrong Door project.											
14	9999	3228	DHS-DSS - ADMINISTRATION	E228	2,774,544	0	44,774,543	47,549,087	2,774,544	0	44,774,543	47,549,087	0.00	0.00
			This request funds the Summertime Electronics Benefit Transfer program which provides food benefits for eligible children during June, July, and August of each year.											
16	9999	3228	DHS-DSS - ADMINISTRATION	M506	890,764	0	2,672,291	3,563,055	1,083,998	0	3,251,993	4,335,991	0.00	0.00
			This request funds on demand income and employment information to verify applicant provided data.											
17	9999	3228	DHS-DSS - ADMINISTRATION	E900	-216,054	0	-542,684	-758,738	-220,743	0	-553,371	-774,114	-6.00	-6.00
			The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.											
18	9999	3228	DHS-DSS - ADMINISTRATION	E256	0	0	91,351	91,351	0	0	116,100	116,100	1.00	1.00
			This request adds one Management Analyst position to implement and support the new KinCare Temporary Assistance to Needy Families program.											
Total for Budget Account: 3228					22,012,553	0	122,986,413	144,998,966	21,819,673	0	110,168,625	131,988,298	270.00	270.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3230	DHS-DSS - TANF	B000	24,607,810	0	12,129,526	36,737,336	24,607,810	0	12,132,443	36,740,253	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3230	DHS-DSS - TANF	M100	0	0	3,683	3,683	0	0	4,173	4,173	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3230	DHS-DSS - TANF	E255	0	0	5,000,000	5,000,000	0	0	5,000,000	5,000,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds a new Temporary Assistance for Needy Families program to support non-parent relatives caring for children who have been removed from the care of their parents due to substance use, to avoid long-term involvement with foster care.											
2	9999	3230	DHS-DSS - TANF	E254	0	0	2,500,000	2,500,000	0	0	2,500,000	2,500,000	0.00	0.00
			This request funds Family Preservation and Support Services for families impacted by opioid and other substance use.											
Total for Budget Account: 3230					24,607,810	0	19,633,209	44,241,019	24,607,810	0	19,636,616	44,244,426	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3232	DHS-DSS - ASSISTANCE TO AGED AND BLIND	B000	11,997,668	0	0	11,997,668	11,997,668	0	0	11,997,668	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3232	DHS-DSS - ASSISTANCE TO AGED AND BLIND	M100	-14	0	0	-14	-14	0	0	-14	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3232	DHS-DSS - ASSISTANCE TO AGED AND BLIND	M201	447,962	0	0	447,962	1,044,759	0	0	1,044,759	0.00	0.00
			This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 16,836 in state fiscal year 2025 to 17,411 in state fiscal year 2026 and 18,006 in state fiscal year 2027 (a 6.94% increase over fiscal year 2025).											
Total for Budget Account: 3232					12,445,616	0	0	12,445,616	13,042,413	0	0	13,042,413	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3233	DHS-DSS - WELFARE FIELD SERVICES	B000	64,059,980	0	130,750,602	194,810,582	65,379,985	0	133,541,564	198,921,549	1,787.51	1,787.51
			This request continues 1,787.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3233	DHS-DSS - WELFARE FIELD SERVICES	M100	528,276	0	1,083,104	1,611,380	526,017	0	1,233,731	1,759,748	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3233	DHS-DSS - WELFARE FIELD SERVICES	M104	821	0	1,669	2,490	821	0	1,669	2,490	0.00	0.00
			This request increases Base expenditures for natural gas utility and garbage cost, based on state fiscal year 2024 actuals.											
0	0	3233	DHS-DSS - WELFARE FIELD SERVICES	M201	453,451	0	836,658	1,290,109	728,576	0	1,332,719	2,061,295	21.00	21.00
			This request funds an increase in projected client actions of 3.01% from SFY2025 to SFY2027.											
0	0	3233	DHS-DSS - WELFARE FIELD SERVICES	M300	2,046,685	0	4,213,026	6,259,711	1,694,410	0	3,486,722	5,181,132	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3233	DHS-DSS - WELFARE FIELD SERVICES	E710	13,648	0	27,762	41,410	190,634	0	387,780	578,414	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	3233	DHS-DSS - WELFARE FIELD SERVICES	E227	124,164	0	160,642	284,806	158,528	0	199,688	358,216	4.00	4.00
			This request adds one Supervisor Compliance Investigator and six Compliance Investigator positions to enhance investigative capabilities, employ advanced analytics for fraud identification, and implement proactive measures to recover misappropriated funds.											
4	9999	3233	DHS-DSS - WELFARE FIELD SERVICES	E680	0	0	-283,783	-283,783	0	0	-293,299	-293,299	-3.00	-3.00
			This request eliminates three Social Worker positions that have remained vacant for an extended period of time.											
5	9999	3233	DHS-DSS - WELFARE FIELD SERVICES	E499	0	0	-250,000	-250,000	0	0	-250,000	-250,000	0.00	0.00

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This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Homeless Youth Study project.														
Total for Budget Account: 3233					67,227,025	0	136,539,680	203,766,705	68,678,971	0	139,640,574	208,319,545	1,809.51	1,809.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3238	DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	0	16,989,124	16,989,124	0	0	17,292,495	17,292,495	117.00	117.00
This request continues 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3238	DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	0	-362,582	-362,582	0	0	-366,879	-366,879	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3238	DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM	M300	0	0	411,072	411,072	0	0	340,869	340,869	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3238	DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	0	39,396	39,396	0	0	156,194	156,194	0.00	0.00
This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	3238	DHS-DSS - CHILD SUPPORT ENFORCEMENT PROGRAM	E225	0	0	2,882,230	2,882,230	0	0	3,039,646	3,039,646	0.00	0.00
This request funds the maintenance and operations of the NVKIDS system.														
Total for Budget Account: 3238					0	0	19,959,240	19,959,240	0	0	20,462,325	20,462,325	117.00	117.00

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0	0	3239	DHS-DSS - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	0	31,052,585	31,052,585	0	0	31,048,526	31,048,526	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3239	DHS-DSS - CHILD SUPPORT FEDERAL REIMBURSEMENT	M100	0	0	3	3	0	0	-4,410	-4,410	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3239					0	0	31,052,588	31,052,588	0	0	31,044,116	31,044,116	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	0	133,183,496	135,763,917	2,580,421	0	128,038,364	130,618,785	24.00	24.00
			This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	0	-1,995	-1,995	0	0	5,726	5,726	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	M300	0	0	91,326	91,326	0	0	76,746	76,746	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	0	1,796	1,796	0	0	10,776	10,776	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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2	9999	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	E225	0	0	194,408	194,408	0	0	239,718	239,718	3.00	3.00
			This request adds two Program Officers and one Administrative Assistant position in anticipation of the new child care subsidy and provider payment management information system launching in state fiscal year 2025.											
5	9999	3267	DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT	E499	0	0	-18,057,268	-18,057,268	0	0	-21,750,000	-21,750,000	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Child Care Infrastructure Initial and Subsidized Child Care Initial projects.											
Total for Budget Account: 3267					2,580,421	0	115,411,763	117,992,184	2,580,421	0	106,621,330	109,201,751	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	B000	0	0	36,821,215	36,821,215	0	0	36,873,380	36,873,380	22.00	22.00
			This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	M100	0	0	15,711	15,711	0	0	10,050	10,050	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	M200	0	0	-12,946,000	-12,946,000	0	0	-12,946,000	-12,946,000	0.00	0.00
			This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2025 households of 19,187. The average Fixed Annual Credit is projected at \$1,231 per household for fiscal year 2025.											
0	0	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	M201	0	0	-1,370,583	-1,370,583	0	0	-2,701,364	-2,701,364	0.00	0.00

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			This request decreases the average monthly Energy Assistance Program current and arrearage households to align to projected fiscal year 2026 households of 18,964 and 17,579 in fiscal year 2027. The average Fixed Annual Credit is projected at \$1,228 per household for fiscal year 2026 and 2027.											
0	0	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	M300	0	0	77,255	77,255	0	0	63,936	63,936	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	E710	0	0	0	0	0	0	46,696	46,696	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	4862	DHS-DSS - ENERGY ASSISTANCE PROGRAM	E225	0	0	378,974	378,974	0	0	397,198	397,198	15.00	15.00
			This request adds seven Family Services Specialist and eight Administrative Assistant positions transitioning from Intermittent employees to full-time equivalent positions.											

Total for Budget Account: 4862					0	0	22,976,572	22,976,572	0	0	21,743,896	21,743,896	37.00	37.00
Total for Division: 407					128,873,425	0	472,273,529	601,146,954	130,729,288	0	453,174,104	583,903,392	2,288.51	2,288.51

Division: 409 DHS - CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1383	DHS-DCFS - JUVENILE JUSTICE SERVICES	B000	4,813,598	0	1,061,420	5,875,018	4,866,096	0	1,062,537	5,928,633	19.00	19.00
			This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
0	0	1383	DHS-DCFS - JUVENILE JUSTICE SERVICES	M100	6,649	0	0	6,649	6,402	0	0	6,402	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1383	DHS-DCFS - JUVENILE JUSTICE SERVICES	M300	66,119	0	0	66,119	55,259	0	0	55,259	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	1383	DHS-DCFS - JUVENILE JUSTICE SERVICES	E900	-1,563,740	0	0	-1,563,740	-1,588,083	0	0	-1,588,083	-12.00	-12.00
This request transfers 12 Mental Health Counselor positions from the Juvenile Justice Services, budget account 1383, to Southern Nevada Child and Adolescent Services, budget account 3646.														
Total for Budget Account: 1383					3,322,626	0	1,061,420	4,384,046	3,339,674	0	1,062,537	4,402,211	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	20,129,583	0	19,506,009	39,635,592	20,128,576	0	19,507,016	39,635,592	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	154,239	0	196,153	350,392	148,708	0	186,957	335,665	0.00	0.00
This request funds an increase in projected average negotiated price per adoption subsidy (paid to the family) from \$530.60 in FY 2024 to \$689.96 in FY 2025-2027. The caseload increased from 1,568 in FY 2024 to 1,583 in FY 2025 and then projected a slight decrease to 1,580 in FY 2026-2027. The average negotiated price per adoption subsidy is the reason the increase of General Fund.														
1	9999	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	E267	150,362	0	49,638	200,000	157,594	0	52,406	210,000	0.00	0.00
This request funds additional transportation options for youth in foster care. Additional transportation options are needed to assist in transport to the youth's school of origin on occasions when a bus is not feasible due to time and distance. Transportation will serve to add additional opportunities for youth to participate in normalcy activities. The state funds for this request are for an increase in the block grant Washoe County Human Servies Agency receives.														
2	9999	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	E250	0	0	-48,200	-48,200	0	0	-48,200	-48,200	0.00	0.00
This request changes the methodology for projected Child Support Enforcement revenues by utilizing a three-year average.														
3	9999	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	E251	0	0	1,605,506	1,605,506	0	0	1,589,255	1,589,255	0.00	0.00

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			This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of four positions and startup costs in fiscal year 2026 and five positions in fiscal year 2027. This request is contingent upon passage and approval of enabling legislation.											
4	9999	3141	DHS-DCFS - WASHOE COUNTY CHILD WELFARE	E160	607,022	0	0	607,022	364,788	0	0	364,788	0.00	0.00
Total for Budget Account: 3141					21,041,206	0	21,309,106	42,350,312	20,799,666	0	21,287,434	42,087,100	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	71,304,745	0	57,290,230	128,594,975	71,136,956	0	57,458,019	128,594,975	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	-580,168	0	-781,137	-1,361,305	-583,297	0	-778,008	-1,361,305	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 5,921 in fiscal year 2024 to 6,187 in fiscal year 2025 to align projections with fiscal year 2025. This request funds an increase in projected average monthly non-recurring adoption legal caseload from 23 in fiscal year 2024 to 26 in fiscal year 2025 to align projections with fiscal year 2025.											
0	0	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	2,010,953	0	2,695,246	4,706,199	2,555,702	0	3,396,886	5,952,588	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 6,187 in fiscal year 2025 to 6,416 in fiscal year 2026 and 6,636 in fiscal year 2027. This request funds an increase in projected average monthly non-recurring adoption legal caseload from 25.57 in fiscal year 2025 to 26.87 in fiscal year 2026 and 27.06 in fiscal year 2027.											
1	9999	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	E251	0	0	8,131,503	8,131,503	0	0	8,850,820	8,850,820	0.00	0.00
			This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of 14 positions in state fiscal year 2026 and 16 positions in fiscal year 2027. This request is contingent upon passage and approval of enabling legislation.											
2	9999	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	E260	410,850	0	87,150	498,000	410,850	0	87,150	498,000	0.00	0.00
3	9999	3142	DHS-DCFS - CLARK COUNTY CHILD WELFARE	E160	1,820,305	0	0	1,820,305	770,698	0	0	770,698	0.00	0.00

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Total for Budget Account: 3142					74,966,685	0	67,422,992	142,389,677	74,290,909	0	69,014,867	143,305,776	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3143	DHS-DCFS - INFORMATION SERVICES	B000	4,476,383	0	15,296,948	19,773,331	4,554,563	0	15,140,284	19,694,847	44.00	44.00
			This request continues 44 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3143	DHS-DCFS - INFORMATION SERVICES	M100	234,297	0	189,758	424,055	234,000	0	186,066	420,066	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3143	DHS-DCFS - INFORMATION SERVICES	M300	89,983	0	75,123	165,106	76,065	0	62,728	138,793	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3143	DHS-DCFS - INFORMATION SERVICES	E505	-21,433	0	21,433	0	-21,610	0	21,610	0	0.00	0.00
			This request aligns revenue authority with the transfer of myAvatar related expenditures in decision unit E-905.											
5	9999	3143	DHS-DCFS - INFORMATION SERVICES	E225	6,250	0	4,663	10,913	6,250	0	4,663	10,913	0.00	0.00
			This request funds travel and training to provide additional oversight and technical assistance across the state.											
7	9999	3143	DHS-DCFS - INFORMATION SERVICES	E905	94,549	0	51,684	146,233	95,682	0	52,462	148,144	0.00	0.00
			This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.											
8	9999	3143	DHS-DCFS - INFORMATION SERVICES	E300	44,388	0	37,074	81,462	45,026	0	37,606	82,632	0.00	0.00
			This request funds janitorial and security services for the lease at the Kietzke Lane location.											

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9	9999	3143	DHS-DCFS - INFORMATION SERVICES	E226	6,524	0	5,449	11,973	6,524	0	5,449	11,973	0.00	0.00
			This request funds additional in-state travel to provide additional oversight and technical assistance across the state.											
10	9999	3143	DHS-DCFS - INFORMATION SERVICES	E710	215,599	0	176,827	392,426	225,885	0	185,263	411,148	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
11	9999	3143	DHS-DCFS - INFORMATION SERVICES	E711	28,956	0	24,184	53,140	0	0	0	0	0.00	0.00
			This request includes 20 replacement secretarial desks for the Kietzke Lane location.											
12	9999	3143	DHS-DCFS - INFORMATION SERVICES	E499	0	0	-11,235,000	-11,235,000	0	0	-11,235,000	-11,235,000	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.											
13	9999	3143	DHS-DCFS - INFORMATION SERVICES	E227	0	0	21,466,172	21,466,172	0	0	10,733,086	10,733,086	0.00	0.00
			This request increases federal Title IV-E grant authority to continue the division's Unified Nevada Information Technology for Youth system upgrades.											
Total for Budget Account: 3143					5,175,496	0	26,114,315	31,289,811	5,222,385	0	15,194,217	20,416,602	44.00	44.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	9,017,859	0	9,497,427	18,515,286	9,013,738	0	9,692,197	18,705,935	69.00	69.00
			This request continues 70 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	16,272	0	22,806	39,078	11,434	0	-1,951	9,483	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M300	172,892	0	76,436	249,328	143,731	0	63,845	207,576	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E228	64,191	0	15,979	80,170	80,362	0	20,613	100,975	1.00	1.00
			This request adds one Personnel Analyst position and associated costs to support the division's Human Resources section.											
5	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E225	110,163	0	47,487	157,650	143,511	0	62,793	206,304	2.00	2.00
			This request adds two Management Analyst positions in the Contracts Unit.											
6	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E711	7,402	0	569	7,971	0	0	0	0	0.00	0.00
			This request replaces office furniture that has reached the end of its useful life.											
8	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E499	0	0	-2,900,774	-2,900,774	0	0	-2,960,330	-2,960,330	-7.00	-7.00
			This request sunsets American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery grants funds for various ARPA projects. The request eliminates positions and associated costs funded through ARPA Project 23SUPST013145. This decision unit corresponds with decision unit E599 requesting to reinstate positions with existing funding sources.											
9	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E599	468,530	0	106,026	574,556	516,403	0	117,216	633,619	7.00	7.00
			This request continues funding for seven positions funded with the American Rescue Plan Act (ARPA) grant through Project 23SUPST013145 and replaces ARPA funds with General Fund appropriations, federal Title IV-e grant funds, County Reimbursements, and transfers from the Children's Trust Fund, budget account 3201, and Medicaid.											

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10	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E251	-1,140,601	0	1,140,601	0	-1,123,139	0	1,123,139	0	0.00	0.00
			This request adds a new cost allocation that will allow Children, Youth and Family Administration, budget account 3145, to be reimbursed by the Family Support Program, budget account 3146, and Victims Services, budget account 4894, for administrative and fiscal support.											
11	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E252	3,750	0	1,626	5,376	3,375	0	2,001	5,376	0.00	0.00
			This request changes software expenditures from the Operating category to the Information Services category and increases expenditures for memberships to national associations and conference registration costs that exceed the amounts for the second year of the current biennium.											
12	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E253	-10,690	0	-4,622	-15,312	-9,622	0	-5,690	-15,312	0.00	0.00
			This request eliminates a transfer to the Division of Social Services.											
13	9999	3145	DHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E250	0	0	-172,373	-172,373	0	0	-169,079	-169,079	0.00	0.00
Total for Budget Account: 3145					8,709,768	0	7,831,188	16,540,956	8,779,793	0	7,944,754	16,724,547	72.00	72.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	B000	2,387,292	0	11,303,364	13,690,656	2,894,520	0	11,147,524	14,042,044	50.02	50.02
			This request continues 48.02 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	M100	38,706	0	27,892	66,598	43,291	0	23,116	66,407	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	M300	71,618	0	115,284	186,902	82,456	0	73,552	156,008	0.00	0.00

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			This request funds changes to fringe benefits rates.											
4	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E800	0	0	510,702	510,702	0	0	492,221	492,221	0.00	0.00
			This request establishes a new cost allocation to reimburse the Children, Youth and Family Administration budget account, 3145, for positions that provide support to the Family Support Program.											
8	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E499	0	0	-931,127	-931,127	0	0	-945,960	-945,960	-7.00	-7.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects. The request eliminates 11 positions, including one Health Bureau Chief, three Clinical Program Planners, one Social Services Program Specialist, one Medical Epidemiologist, one Administrative Assistant, and four Quality Assurance Specialists, and associated costs. This decision unit is related to E599.											
9	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E599	173,465	0	103,952	277,417	173,797	0	103,118	276,915	1.00	1.00
			This request reinstates three positions, including one Health Bureau Chief, one Clinical Program Planner, and one Medical Epidemiologist, and associated costs for various projects replacing American Rescue Plan Act funds with General Fund appropriations, federal System of Care and Title IV-E grant funds, County Reimbursements, and a transfer from Medicaid. This decision unit is related to E499.											
11	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E225	20,860	0	20,859	41,719	26,796	0	26,795	53,591	1.00	1.00
			This request adds one Quality Assurance Specialist position and associated costs to support the Children's Mental Health Block Grant.											
12	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E490	0	0	0	0	0	0	-242,330	-242,330	0.00	0.00
			This request eliminates the federal Community Based Child Abuse Prevention American Rescue Plan Act grant, which expires September 30, 2025.											
13	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E491	0	0	-173,219	-173,219	0	0	-286,727	-286,727	0.00	0.00
			This request eliminates the federal Child Abuse and Neglect State American Rescue Plan Act grant award.											
14	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E259	0	0	0	0	9,090	0	292,371	301,461	0.00	0.00

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			This request increases authority for the federal Title IV-E Prevention Plan award. Expenditures are captured in the Placement Prevention category.											
15	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E258	4,454	0	4,454	8,908	3,342	0	3,341	6,683	0.00	0.00
			This request funds registrations for the Nevada Psychological Association and American Evaluation Association that will exceed the amounts for the second year of the current biennium.											
16	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E257	14,210	0	14,211	28,421	14,210	0	14,211	28,421	0.00	0.00
			This request funds a contract for data collection and analysis tool used for various purposes related to program evaluation, quality assurance, and continuous quality improvement within children's mental health.											
17	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E260	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds a transfer to the Office of Analytics, budget account 3203, to support two Clinical Program Planner positions transferred in the E908 decision unit.											
18	9999	3146	DHS-DCFS - FAMILY SUPPORT PROGRAM	E908	-293,568	0	0	-293,568	-294,745	0	0	-294,745	-2.00	-2.00
			This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.											
Total for Budget Account: 3146					2,417,037	0	10,996,372	13,413,409	2,952,757	0	10,701,232	13,653,989	43.02	43.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3147	DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	1,798,382	0	2,585,161	4,383,543	1,798,382	0	2,585,161	4,383,543	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
2	9999	3147	DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E499	0	0	-398,849	-398,849	0	0	-398,849	-398,849	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the China Springs Youth Camp.											
3	9999	3147	DHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E301	1,259,484	0	371,554	1,631,038	1,400,558	0	512,628	1,913,186	0.00	0.00
			This request replaces American Rescue Plan Act funds for the China Spring Youth Camp with General Fund appropriations.											
Total for Budget Account: 3147					3,057,866	0	2,557,866	5,615,732	3,198,940	0	2,698,940	5,897,880	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	9,603,376	0	290,670	9,894,046	9,829,382	0	294,787	10,124,169	76.00	76.00
			This request continues 76 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	M100	56,734	0	0	56,734	56,443	0	0	56,443	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	6,243	0	0	6,243	6,543	0	0	6,543	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Food has an inflation rate of 2.24% in fiscal year 2026 and an additional 2.06% in fiscal year 2027.											
0	0	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	M300	378,519	0	0	378,519	336,335	0	0	336,335	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E299	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request is to develop a new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC). The request will include repurposing currently vacant space at the facility to house up to 24 additional youth, adding staff and programming to support the youth, adding new contracted services and expanding existing contracting services to support the youth, adding both staff and youth travel as needed, adding an educational component, adding staff training, adding supporting operational expenses for both staff and youth, expanding existing maintenance and utility expenses to support the added space/building usage, and adding one-time startup expenses.											
5	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E711	27,111	0	0	27,111	0	0	0	0	0.00	0.00
			This request funds the replacement of furniture that has reached its end of life.											
6	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E715	64,350	0	0	64,350	0	0	0	0	0.00	0.00
			This request funds replacement radio equipment.											
7	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E727	666	0	0	666	2,329	0	0	2,329	0.00	0.00
			This request adds Oleoresin Capsicum Spray (Sabre-Red Crossfire, MK-4) and an Oleoresin Capsicum Spray Holder (Blackhawk Nylon MK-4 Holder) to the existing duty belts worn by staff under Uniform packages 40907 (new) and 40908 (replacement). The staff in question already have a long-standing approved duty belt with other attachments and holders. This request is solely for the addition of another useful tool to that duty belt. If approved, this will become a standard item on the duty belt into the foreseeable future.											
8	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E250	16,190	0	0	16,190	16,190	0	0	16,190	0.00	0.00
			This request continues expenditures in the Operating category, including vehicle maintenance, gasoline, food, and radio services, established in the interim that exceed the amounts for the second year of the current biennium.											
9	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E251	3,207	0	0	3,207	3,207	0	0	3,207	0.00	0.00
			This request continues expenditures for equipment repairs established in the interim that were not included in the second year of the current biennium.											
10	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E252	2,237	0	0	2,237	2,237	0	0	2,237	0.00	0.00
			This request adds youth transportation travel costs that exceed the amount for the second year of the current biennium.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
11	9999	3148	DHS-DCFS - SUMMIT VIEW YOUTH CENTER	E253	56,361	0	0	56,361	56,361	0	0	56,361	0.00	0.00
This request funds expenditures for the Youth Barista program, such as coffee cups and utensils as well as coffee, syrups, and sweeteners.														
Total for Budget Account: 3148					10,214,994	0	290,670	10,505,664	10,309,027	0	294,787	10,603,814	76.00	76.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3179	DHS-DCFS - CALIENTE YOUTH CENTER	B000	9,787,209	0	271,502	10,058,711	10,065,698	0	271,502	10,337,200	85.00	85.00
This request continues 85 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been eliminated. Funding Source: General Fund appropriations and transfers from the Department of Education including the Title I Grant and the National School Lunch Program.														
0	0	3179	DHS-DCFS - CALIENTE YOUTH CENTER	M100	58,779	0	0	58,779	58,453	0	0	58,453	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3179	DHS-DCFS - CALIENTE YOUTH CENTER	M101	13,679	0	0	13,679	14,217	0	0	14,217	0.00	0.00
This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.														
0	0	3179	DHS-DCFS - CALIENTE YOUTH CENTER	M300	329,995	0	0	329,995	279,237	0	0	279,237	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	3179	DHS-DCFS - CALIENTE YOUTH CENTER	E711	28,512	0	0	28,512	5,583	0	0	5,583	0.00	0.00
This requests funds office equipment that is damaged and past its useful life.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	3179	DHS-DCFS - CALIENTE YOUTH CENTER	E716	157,776	0	0	157,776	0	0	0	0	0.00	0.00
			This request funds replacement of equipment that is non-functional and past its useful life. Culinary Equipment Replacement - \$100,220 Solar Parking Lot Lighting Battery Replacement - \$15,240 Pool Equipment Replacement - \$6,080 Mower Replacement - \$36,236											
4	9999	3179	DHS-DCFS - CALIENTE YOUTH CENTER	E250	3,114	0	0	3,114	4,075	0	0	4,075	0.00	0.00
			This request continues temporary staffing expenditures that exceed the amount for the second year of the current biennium.											
5	9999	3179	DHS-DCFS - CALIENTE YOUTH CENTER	E251	106,386	0	0	106,386	107,715	0	0	107,715	0.00	0.00
			This request increases youth-driven expenditures that exceed the amounts for the second year of the current biennium.											
Total for Budget Account: 3179					10,485,450	0	271,502	10,756,952	10,534,978	0	271,502	10,806,480	85.00	85.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3181	DHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	0	5,836,304	5,836,304	0	0	5,877,990	5,877,990	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
0	0	3181	DHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M100	0	0	0	0	0	0	957	957	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3181					0	0	5,836,304	5,836,304	0	0	5,878,947	5,878,947	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3201	DHS-DCFS - CHILDREN'S TRUST ACCOUNT	B000	0	0	1,008,798	1,008,798	0	0	943,804	943,804	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
0	0	3201	DHS-DCFS - CHILDREN'S TRUST ACCOUNT	M100	0	0	0	0	0	0	7,618	7,618	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3201					0	0	1,008,798	1,008,798	0	0	951,422	951,422	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	B000	13,904,411	0	14,866,977	28,771,388	14,156,931	0	15,045,814	29,202,745	154.00	154.00
			This request continues 154 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M100	19,985	0	22,003	41,988	20,274	0	21,339	41,613	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M200	-669,328	0	-207,521	-876,849	-668,828	0	-207,021	-875,849	0.00	0.00
			This request funds projected average monthly foster care caseloads for state fiscal year 2025, which are estimated to decrease during the 2025-2027 biennium.											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M201	396,727	0	521,129	917,856	470,305	0	616,670	1,086,975	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 570 in fiscal year 2025 to 590 in fiscal year 2026 and 609 in fiscal year 2027, and funds an increase in projected average monthly non-recurring adoption legal caseload from 6.54 in fiscal year 2025 to 6.6 in fiscal year 2026 and 6.63 in fiscal year 2027.											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M202	89,175	0	27,602	116,777	143,347	0	44,370	187,717	0.00	0.00

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			This request funds an increase in projected average monthly regular foster care caseload from 216 in fiscal year 2025 to 217 in fiscal years 2026 and 2027 (a 0.77% increase from 2025).											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M203	4,505	0	1,394	5,899	5,184	0	16,751	21,935	0.00	0.00
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M204	168,678	0	52,211	220,889	170,491	0	52,771	223,262	0.00	0.00
			This request funds an increase in projected average monthly specialized foster care caseload from 9 in fiscal year 2025 to 10 in fiscal years 2026 and 2027 (an 8.07% increase from 2025).											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M205	5,523	0	0	5,523	5,523	0	0	5,523	0.00	0.00
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M206	-7,132	0	-2,207	-9,339	-7,119	0	-2,203	-9,322	0.00	0.00
			This request funds projected average monthly Kingap caseload, which are estimated to decrease from 14.07 in fiscal year 2025 to 14.04 in fiscal years 2026 and 2027 (a 0.17% decrease from 2025).											
0	0	3229	DHS-DCFS - RURAL CHILD WELFARE	M300	259,208	0	305,235	564,443	218,464	0	253,516	471,980	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E252	0	0	1,230,700	1,230,700	0	0	1,469,717	1,469,717	12.00	12.00
			This request adds seven Transportation Technicians and five Casework Management Specialists, and associated costs to implement a nationally recognized training tool for statewide implementation and use, ongoing training related to the child protective services safety model for assessment workers, quality improvement, mentoring, and transportation needs throughout the rural region.											
3	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E253	69,011	0	97,174	166,185	50,181	0	43,591	93,772	0.00	0.00
			This request funds the relocation of the Child Welfare Fernley office to another location in Fernley.											
5	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E260	73,836	0	-73,836	0	73,836	0	-73,836	0	0.00	0.00

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			This request eliminates the state deduction for the cost of care in the Children's Trust Account (NRS 432.037). This request is contingent upon passage and approval of enabling legislation.											
7	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E300	-25,000	0	25,000	0	-25,000	0	25,000	0	0.00	0.00
			This request funds the addition of Federal Title IV-E Prevention Plan funds for reimbursement of eligible expenses. This revenue source offsets General Fund appropriations and will be used for expenditures in the Placement Prevention category.											
8	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E257	496	0	439	935	500	0	435	935	0.00	0.00
			This request funds the addition of a storage facility in Fallon. The agency is charged for 11 months at \$85 per month for a total lease of \$935 per year. The 12th month is free.											
9	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E259	4,552	0	3,861	8,413	4,592	0	3,821	8,413	0.00	0.00
			This request funds the addition of 45 phone and voice mail extensions. These services were reduced during the pandemic but a need for phone lines increased when workers returned to the office.											
10	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E258	7,264	0	2,065	9,329	7,284	0	2,045	9,329	0.00	0.00
			This request funds the addition of foster care recruitment activities.											
11	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E251	-341,454	0	1,230,762	889,308	-341,454	0	1,367,221	1,025,767	7.00	7.00
			This request funds a new Extended Young Adult Support Services Program, including caseload and staffing of six positions, including two Casework Management Specialists, one Social Services Program Specialist, and three Administrative Assistants and associated cost in fiscal year 2026 and seven positions in fiscal year 2027, which includes one additional Casework Management Specialist. This request is contingent upon passage and approval of enabling legislation.											
12	9999	3229	DHS-DCFS - RURAL CHILD WELFARE	E160	83,824	0	0	83,824	345,309	0	0	345,309	0.00	0.00
Total for Budget Account: 3229					14,044,281	0	18,102,988	32,147,269	14,629,820	0	18,680,001	33,309,821	173.00	173.00

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0	0	3242	DHS-DCFS - CHILD WELFARE TRUST	B000	0	0	553,732	553,732	0	0	608,961	608,961	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
1	9999	3242	DHS-DCFS - CHILD WELFARE TRUST	E260	0	0	0	0	0	0	97,153	97,153	0.00	0.00
			This request eliminates the state deduction for cost of care in the Children's Trust Account (NRS 432.037). This request is contingent upon passage and approval of enabling legislation.											
2	9999	3242	DHS-DCFS - CHILD WELFARE TRUST	E261	0	0	0	0	0	0	-2,833	-2,833	0.00	0.00
			This request corrects projected expenditures and payments to Rural Child Welfare, budget account 3229.											
Total for Budget Account: 3242					0	0	553,732	553,732	0	0	703,281	703,281	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3250	DHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	0	888,355	888,355	0	0	939,341	939,341	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
Total for Budget Account: 3250					0	0	888,355	888,355	0	0	939,341	939,341	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3251	DHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	0	329,464	329,464	0	0	268,594	268,594	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
0	0	3251	DHS-DCFS - REVIEW OF DEATH OF CHILDREN	M100	0	0	0	0	0	0	61	61	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3251					0	0	329,464	329,464	0	0	268,655	268,655	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	9,905,906	0	354,880	10,260,786	10,108,030	0	354,880	10,462,910	93.00	93.00
			This request continues 93 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	60,143	0	0	60,143	88,164	0	0	88,164	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	19,767	0	0	19,767	40,681	0	0	40,681	0.00	0.00
			This request funds agency-specific inflation at The Nevada Youth Training Center for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.54% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.											
0	0	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	M300	422,823	0	0	422,823	370,165	0	0	370,165	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	E711	66,441	0	0	66,441	0	0	0	0	0.00	0.00
			This request funds the replacement of furniture that has reached its useful life.											
3	9999	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	E251	11,616	0	0	11,616	11,616	0	0	11,616	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds payments to staff at the Nevada Youth Training Center for travel expenses associated with transporting committed youth to various locations around the state.											
4	9999	3259	DHS-DCFS - NEVADA YOUTH TRAINING CENTER	E252	183,123	0	0	183,123	183,483	0	0	183,483	0.00	0.00
			This request funds increases for youth-driven expenditures.											
Total for Budget Account: 3259					10,669,819	0	354,880	11,024,699	10,802,139	0	354,880	11,157,019	93.00	93.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3263	DHS-DCFS - YOUTH PAROLE SERVICES	B000	3,933,044	0	3,952,945	7,885,989	4,015,867	0	4,035,769	8,051,636	46.51	46.51
			This request continues 46.51 positions and associated operating costs. One-time expenditures have been eliminated, and partial-year costs have been annualized.											
0	0	3263	DHS-DCFS - YOUTH PAROLE SERVICES	M100	11,671	0	11,671	23,342	14,281	0	14,281	28,562	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3263	DHS-DCFS - YOUTH PAROLE SERVICES	M300	117,388	0	117,388	234,776	104,379	0	104,380	208,759	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E902	62,301	0	33,744	96,045	64,321	0	34,945	99,266	1.00	1.00
			This request recommends transferring one Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.											
2	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E502	-14,279	0	14,279	0	-14,688	0	14,688	0	0.00	0.00
			This request aligns revenues associated with the transfer of one Psychiatric Caseworker position from Southern Nevada Child and Adolescent, budget account 3646, within decision unit E902.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
7	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E800	986	0	985	1,971	817	0	816	1,633	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
8	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	M800	948	0	947	1,895	946	0	946	1,892	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
9	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E711	61,901	0	61,900	123,801	0	0	0	0	0.00	0.00
			This request replaces office furniture in the Youth Parole Bureau.											
12	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E250	352,368	0	352,369	704,737	352,368	0	352,369	704,737	0.00	0.00
			This requests additional funding for service agreements to assist youth in various locations.											
13	9999	3263	DHS-DCFS - YOUTH PAROLE SERVICES	E251	2,775	0	2,775	5,550	2,775	0	2,775	5,550	0.00	0.00
			This request funds expenditures for POST academy training.											
Total for Budget Account: 3263					4,529,103	0	4,549,003	9,078,106	4,541,066	0	4,560,969	9,102,035	47.51	47.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	6,406,798	0	7,260,612	13,667,410	6,655,763	0	7,256,200	13,911,963	98.57	98.57
			This request continues 98.57 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	36,374	0	22,622	58,996	36,663	0	45,720	82,383	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	504	0	400	904	1,050	0	799	1,849	0.00	0.00
			This request funds agency-specific inflation for the following expenditures: prescription drugs and medical supplies and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.50% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.40% in fiscal year 2026 and an additional 2.50% in fiscal year 2027.											
0	0	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M300	208,329	0	153,756	362,085	175,844	0	124,811	300,655	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E503	-21,162	0	21,162	0	-18,074	0	18,074	0	0.00	0.00
			This request aligns revenues associated with the transfer of one Psychiatric Caseworker and one Clinical Program Manager and associated costs from Southern Nevada Child and Adolescent Services, budget account 3646, within decision unit E903											
7	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E300	6,222	0	5,163	11,385	6,351	0	5,034	11,385	0.00	0.00
			This request funds janitorial services for the lease at the Kietkze Lane location.											
9	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E250	5,504	0	4,573	10,077	5,618	0	4,459	10,077	0.00	0.00
			This request eliminates funding for transcription services in the Operating category and increases funding for equipment that exceed the amounts for the current biennium.											
11	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E301	0	0	-9,202	-9,202	0	0	-7,662	-7,662	0.00	0.00
			This request reduces expenditures in the Children's Mental Health Services Grant category.											
12	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E605	-137,652	0	-76,754	-214,406	-143,700	0	-77,098	-220,798	-3.00	-3.00

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			This request eliminates three positions that are vacant over two years, including one Clinical Social Worker, one Psychiatric Nurse, and one Mental Health Counselor. The Psychiatric Nurse position is offset by one temporary contractor position due to this position being hard to fill.											
13	9999	3281	DHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E903	147,547	0	100,633	248,180	147,924	0	102,833	250,757	2.00	2.00
			This request recommends transferring a Psychiatric Caseworker position and a Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.											
Total for Budget Account: 3281					6,652,464	0	7,482,965	14,135,429	6,867,439	0	7,473,170	14,340,609	97.57	97.57

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	22,772,412	0	21,530,161	44,302,573	23,400,209	0	21,935,462	45,335,671	399.65	399.65
			This request continues 399.65 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E651	-89,774	0	-127,441	-217,215	-84,319	0	-125,160	-209,479	-21.51	-21.51
			This request eliminates 20.51 full-time equivalent positions to support the cost of temporary contract staff for hard-to-fill FTE positions at the Desert Willow Treatment center. This request also restores one Clinical Social Worker, which will allow the agency to maintain the staffing-to-youth ratios.											
0	0	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	188,758	0	102,605	291,363	187,681	0	84,987	272,668	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	9,900	0	3,414	13,314	20,129	0	6,960	27,089	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.68% in fiscal year 2026 and an additional 3.60% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.											
0	0	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M300	912,299	0	562,653	1,474,952	760,559	0	469,306	1,229,865	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E902	-62,301	0	-33,744	-96,045	-64,321	0	-34,945	-99,266	-1.00	-1.00
			This request recommends transferring one Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.											
3	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E903	-144,182	0	-103,998	-248,180	-145,086	0	-105,671	-250,757	-2.00	-2.00
			This request recommends transferring one Psychiatric Caseworker position and one Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.											
5	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E905	-94,549	0	-51,684	-146,233	-95,682	0	-52,462	-148,144	0.00	0.00
			This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.											
10	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E711	95,858	0	0	95,858	0	0	0	0	0.00	0.00
			This request funds the replacement of furniture that is past its useful life.											
11	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E250	27,237	0	16,336	43,573	27,205	0	16,368	43,573	0.00	0.00
			This request continues expenditures for contracts and other operating supplies established in the interim that were not included in the second year of the current biennium.											

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12	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E251	4,372	0	2,844	7,216	4,367	0	2,849	7,216	0.00	0.00
			This request funds ongoing building maintenance to the grounds and building structure of the facilities on the West Charleston campus.											
13	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E252	0	0	10,000	10,000	0	0	10,000	10,000	0.00	0.00
			This request increases federal grant authority for training.											
14	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E253	93,373	0	39,762	133,135	93,073	0	39,764	132,837	0.00	0.00
			This request continues expenditures for youth-driven expenditures, including operating supplies and contracts, that exceed the amounts for the second year of the current biennium.											
15	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E254	1,568	0	845	2,413	1,566	0	847	2,413	0.00	0.00
			This request funds instructional training supplies.											
18	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E607	28,477	0	-29,407	-930	28,458	0	-29,409	-951	-1.00	-1.00
			This request eliminates one Senior Psychiatrist. Funding will be used for a contract position.											
19	9999	3646	DHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E900	1,563,740	0	0	1,563,740	1,588,083	0	0	1,588,083	12.00	12.00
			This request transfers 12 Mental Health Counselor positions from the Juvenile Justice Services, budget account 1383, to Southern Nevada Child and Adolescent Services, budget account 3646.											
Total for Budget Account: 3646					25,307,188	0	21,922,346	47,229,534	25,721,922	0	22,218,896	47,940,818	386.14	386.14

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0	0	4894	DHS-DCFS - VICTIMS SERVICES	B000	0	0	13,889,903	13,889,903	0	0	13,338,399	13,338,399	0.00	0.00
This request continues ongoing programs. One-time expenditures have been eliminated, and partial-year costs have been annualized.														
0	0	4894	DHS-DCFS - VICTIMS SERVICES	M100	0	0	-301	-301	0	0	-301	-301	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
2	9999	4894	DHS-DCFS - VICTIMS SERVICES	E800	0	0	664,036	664,036	0	0	665,193	665,193	0.00	0.00
This request creates a cost allocation methodology to transfer grant funding to support positions in the Children, Youth and Family Administration budget account, 3145.														
3	9999	4894	DHS-DCFS - VICTIMS SERVICES	E230	0	0	-44,714	-44,714	0	0	-44,792	-44,792	0.00	0.00
This decision unit requests all full-time equivalent driven expenses be removed from Victims Services, budget account 4894, and re-established in Children, Youth and Family Administration, budget account 3145, where the positions reside.														
Total for Budget Account: 4894					0	0	14,508,924	14,508,924	0	0	13,958,499	13,958,499	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4895	DHS-DCFS - VICTIMS OF CRIME	B000	4,210,305	0	3,356,014	7,566,319	4,232,841	0	3,356,014	7,588,855	9.00	9.00
This request continues nine positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.														
0	0	4895	DHS-DCFS - VICTIMS OF CRIME	M100	29,671	0	0	29,671	29,465	0	0	29,465	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4895	DHS-DCFS - VICTIMS OF CRIME	M300	32,213	0	0	32,213	26,878	0	0	26,878	0.00	0.00

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			This request funds changes to fringe benefits rates.											
5	9999	4895	DHS-DCFS - VICTIMS OF CRIME	E304	-45,579	0	0	-45,579	-62,768	0	0	-62,768	3.00	3.00
			This request adds three Crime Victim Compensation Specialists and online payment and application systems to review and process compensation claims for victims of crime.											
6	9999	4895	DHS-DCFS - VICTIMS OF CRIME	E250	4,870	0	0	4,870	4,881	0	0	4,881	0.00	0.00
			This request adds expenditures for rent and buildings and grounds lease assessments that were not included in the second year of the current biennium.											
7	9999	4895	DHS-DCFS - VICTIMS OF CRIME	E499	0	0	-437,210	-437,210	0	0	-437,210	-437,210	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.											
8	9999	4895	DHS-DCFS - VICTIMS OF CRIME	E251	-121,762	0	0	-121,762	-121,762	0	0	-121,762	0.00	0.00
			This request decreases a transfer to the Children, Youth and Family Administration budget account, 3145.											
9	9999	4895	DHS-DCFS - VICTIMS OF CRIME	E253	550,523	0	0	550,523	610,774	0	0	610,774	0.00	0.00
			This request adds General Fund appropriations to replace federal American Rescue Plan Act (ARPA) grant funds that expire on December 31, 2026.											

Total for Budget Account: 4895					4,660,241	0	2,918,804	7,579,045	4,720,309	0	2,918,804	7,639,113	12.00	12.00
Total for Division: 409					205,254,224	0	216,311,994	421,566,218	206,710,824	0	207,377,135	414,087,959	1,136.24	1,136.24
Total for Department: 40					900,250,042	0	1,490,292,955	2,390,542,997	912,427,387	0	1,393,885,193	2,306,312,580	6,583.19	6,589.19

Department:

41 NEVADA HEALTH AUTHORITY

Division:

410 NVHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE

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0	0	3154	NVHA - DEVELOPMENTAL DISABILITIES	B000	172,177	0	703,225	875,402	169,413	0	697,653	867,066	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this request transfers the Developmental Disabilities, budget account 3154, from the Department of Human Services' Director's Office to the Nevada Health Authority Director's Office.											
			[See Attachment]											
0	0	3154	NVHA - DEVELOPMENTAL DISABILITIES	M100	2,329	0	9,660	11,989	2,327	0	10,107	12,434	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3154	NVHA - DEVELOPMENTAL DISABILITIES	M300	2,710	0	3,935	6,645	2,264	0	4,177	6,441	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	E710	0	0	0	0	814	0	4,328	5,142	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	M800	4,280	0	18,545	22,825	4,861	0	21,066	25,927	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
6	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	E800	9	0	37	46	24	0	105	129	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
7	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	E801	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											

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8	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	E802	0	0	0	0	0	0	0	0	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.														
9	9999	3154	NVHA - DEVELOPMENTAL DISABILITIES	E500	-17,639	0	-76,438	-94,077	-18,108	0	-78,472	-96,580	0.00	0.00
This request adjusts the cost allocation should the new department be approved.														

Total for Budget Account: 3154					163,866	0	658,964	822,830	161,595	0	658,964	820,559	4.00	4.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3158	NVHA - ADMINISTRATION	B000	40,033,607	0	191,538,542	231,572,149	41,664,558	0	192,735,784	234,400,342	348.51	348.51
This request continues 349.51 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this requests to transfer the Medicaid - Administration, budget account 3158, from the Department of Human Services to Director's Office of the Nevada Health Authority.														
0	0	3158	NVHA - ADMINISTRATION	M100	50,983	0	224,018	275,001	179,575	0	395,409	574,984	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3158	NVHA - ADMINISTRATION	M300	563,240	0	717,651	1,280,891	470,163	0	598,918	1,069,081	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	3158	NVHA - ADMINISTRATION	E253	0	0	0	0	0	0	0	0	0.00	0.00
This request adds one Social Services Program Specialist and necessary vendor resources to improve the development and oversight of contract(s), policies, and procedures for non-emergency medical transportation benefit in Medicaid.														
5	9999	3158	NVHA - ADMINISTRATION	E303	0	0	166,733	166,733	0	0	347,588	347,588	1.00	1.00
This request adds one Training officer and increases category 30 Training, to expand staff expertise, improve professional development, and increase training for Nevada Health Authority staff. This request is a companion to decision unit E303 in the Prescription Drug Rebate budget account 3245.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	3158	NVHA - ADMINISTRATION	E262	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Management Analyst to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education programs in the state. This request is a companion to decision unit E262 in the Prescription Drug Rebate budget account 3245 and the Nevada Medicaid budget account 3243.											
9	9999	3158	NVHA - ADMINISTRATION	E255	0	0	0	0	76,408	0	221,766	298,174	0.00	3.00
			This request continues funding for an existing Biostatistician, Management Analyst, and Administrative Assistant for the oral health program due to the expiration of federal grant funds. This request is a companion to decision unit E491.											
13	9999	3158	NVHA - ADMINISTRATION	M510	34,474	0	34,476	68,950	41,838	0	41,841	83,679	1.00	1.00
			This request adds one Administrative Assistant to provide support new federal requirements for state consumer advisory committees and funds required travel compensation for participation. This request is contingent upon passage and approval of enabling legislation.											
17	9999	3158	NVHA - ADMINISTRATION	M506	48,252	0	48,254	96,506	56,658	0	56,658	113,316	1.00	1.00
			This request adds two Social Services Program Specialist positions for federal compliance with provider screening and enrollment requirements for Medicaid programs.											
25	9999	3158	NVHA - ADMINISTRATION	E710	70,234	0	70,234	140,468	67,425	0	67,426	134,851	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
26	9999	3158	NVHA - ADMINISTRATION	E720	7,571	0	7,572	15,143	7,572	0	7,571	15,143	0.00	0.00
			This request funds critical new computer hardware and associated software needs identified to sustain Division Information Technology infrastructure.											
27	9999	3158	NVHA - ADMINISTRATION	E808	19,961	0	19,961	39,922	20,837	0	20,838	41,675	0.49	0.49
			This request reclassifies a student worker position to an Accounting Assistant 2.											
31	9999	3158	NVHA - ADMINISTRATION	E491	0	0	0	0	0	0	-268,100	-268,100	0.00	-3.00
			This request eliminates funding beginning September 1, 2026, due to the expiration of federal funding under the Health Resources and Services Administration Oral Health Grant. This request is a companion to decision unit E255, Oral Health Program.											
32	9999	3158	NVHA - ADMINISTRATION	E309	0	0	1,359,093	1,359,093	0	0	1,359,093	1,359,093	0.00	0.00

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			This request adds a Medicaid Academic Partnership between Division of Health Care Financing and Policy and participating public universities. This request is a companion to decision unit E309 in the Intergovernmental Transfer Program budget account 3157.											
36	9999	3158	NVHA - ADMINISTRATION	E499	0	0	-933,864	-933,864	0	0	-947,818	-947,818	-7.00	-7.00
			This request eliminates seven positions funded with American Rescue Plan Act funding due to the sunseting of American Rescue Plan Act funds.											
37	9999	3158	NVHA - ADMINISTRATION	E599	356,892	0	670,124	1,027,016	359,720	0	671,647	1,031,367	7.00	7.00
			This request continues the funding for a Budget Analyst, Business Process Analyst, IT professional, IT Technician, Management Analyst, Personnel Analyst, and a Pharmacist due to the expiration of federal American Rescue Plan Act funds.											
40	9999	3158	NVHA - ADMINISTRATION	E256	45,437	0	45,437	90,874	45,522	0	45,521	91,043	0.00	0.00
			This request funds the increase in contracts above the legislatively approved budget.											
42	9999	3158	NVHA - ADMINISTRATION	M505	47,776	0	47,775	95,551	56,181	0	56,180	112,361	1.00	1.00
			This request adds one Social Services Program Specialist and one Legal Research Assistant to support federal compliance activities and appeals for Medicaid.											
45	9999	3158	NVHA - ADMINISTRATION	E312	0	0	226,359	226,359	0	0	224,649	224,649	0.00	0.00
			This request funds a contracted state Dental Hygienist as required by NRS 439.279.											
49	9999	3158	NVHA - ADMINISTRATION	M501	230,815	0	980,815	1,211,630	416,615	0	1,916,615	2,333,230	0.00	0.00
			The request continues funding for required actuary services for mainstream managed care program and adds funding for non-emergency medical transport services and a new specialized managed care program for certain children through the end of the biennium.											
50	9999	3158	NVHA - ADMINISTRATION	M512	360,182	0	360,180	720,362	254,269	0	254,268	508,537	1.00	1.00
			This request adds one Social Services Program Specialist and additional contractual costs to fund the federally required External Quality Review Organization contract for the expanded managed care program.											
51	9999	3158	NVHA - ADMINISTRATION	M507	88,643	0	213,281	301,924	102,258	0	271,638	373,896	3.00	3.00
			This request adds one IT Manager, one IT Professional, and one Management Analyst to address federal compliance needs due to the increased risk from cybersecurity attacks and ransomware for health care technology systems.											

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53	9999	3158	NVHA - ADMINISTRATION	M504	0	0	166,038	166,038	0	0	207,585	207,585	2.00	2.00
			This request adds two Health Care Coordinators to support new benefits in Medicaid for the juvenile justice population. This request is a companion to decision unit M504 in the Nevada Medicaid budget accounts 3243, Nevada Check-Up Program budget account 3178, and the Improved Health Care Quality budget account 3177.											
54	9999	3158	NVHA - ADMINISTRATION	M503	223,190	0	223,190	446,380	279,862	0	279,861	559,723	5.00	5.00
			This request adds one Social Services Chief, one new Social Services Manager, one Social Services Specialist, one Health Care Coordinator, and one Administrative Assistant for new federal mandates for home and community-based waiver services programs.											
58	9999	3158	NVHA - ADMINISTRATION	E811	9,321	0	9,320	18,641	9,316	0	9,315	18,631	0.00	0.00
			This request reclassifies one Division Administrator of Health Care Financing and Policy to Director of Nevada Health Authority Department. This is a companion to decision unit E280 in budget account 3158.											
59	9999	3158	NVHA - ADMINISTRATION	E810	4,987	0	4,986	9,973	5,234	0	5,232	10,466	0.00	0.00
			This request reclassifies Social Services Chief 3 to a Health Bureau Chief to align with the expanded responsibilities assigned in the Purchasing and Compliance Division of the Nevada Health Authority for this position. This request is a companion to decision unit E283 in budget account 3158.											
61	9999	3158	NVHA - ADMINISTRATION	E815	472	0	473	945	472	0	472	944	0.00	0.00
			This request reclassifies one Agency Manager to a Deputy Administrator who will serve as the Medicaid Inspector General at the Nevada Health Authority. This request is a companion to decision unit E282.											
62	9999	3158	NVHA - ADMINISTRATION	E816	15,581	0	15,579	31,160	15,575	0	15,570	31,145	0.00	0.00
			This request reclassifies one Deputy Administrator to a Deputy Director that will oversee the budget and fiscal activities of the Nevada Health Authority. This request is a companion to decision units E283.											
63	9999	3158	NVHA - ADMINISTRATION	E280	279,620	0	396,978	676,598	278,087	0	430,032	708,119	4.00	4.00
			This request adds one Deputy Director, one Deputy Administrator position, one Personnel Officer, and one Public Information Officer to support the administration of the Nevada Health Authority in the Director's Office. This request is a companion to decision unit E811.											
66	9999	3158	NVHA - ADMINISTRATION	E283	67,637	0	67,638	135,275	76,070	0	76,070	152,140	1.00	1.00

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			This request adds one Administrative Services Officer for the Medicaid section under the Nevada Health Authority to oversee the Provider Reimbursement Unit.											
67	9999	3158	NVHA - ADMINISTRATION	E284	33,863	0	101,802	135,665	42,775	0	128,508	171,283	1.00	1.00
			This request adds one Director of Project Management for the Nevada Health Authority to oversee the enterprise informational technology and innovation.											
69	9999	3158	NVHA - ADMINISTRATION	E258	0	0	175,000	175,000	0	0	0	0	0.00	0.00
			This request funds costs for an expert vendor to support an effort to modernize and improve financing for mobile crisis services through Medicaid. This request is a companion to decision unit E258 in the Improved Health Care Quality budget accounts 3177, Nevada Medicaid 3243, and the Nevada Check-Up Program, budget account 3178.											
76	9999	3158	NVHA - ADMINISTRATION	E900	215,795	0	542,944	758,739	220,603	0	553,511	774,114	6.00	6.00
			The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.											
77	9999	3158	NVHA - ADMINISTRATION	E903	156,630	0	0	156,630	155,987	0	0	155,987	1.00	1.00
			This requests transfers one Management Analyst IV that administers the Graduate Medical Education (GME) grant in the Science Innovation and Technology, budget account 1003 to the Department of Health and Human Services, Division of Healthcare Financing and Policy, budget account 3158.											
78	9999	3158	NVHA - ADMINISTRATION	E275	0	0	72,626	72,626	0	0	154,512	154,512	1.00	1.00
			This request adds one Management Analyst and associated system costs to support the development of the state's Behaviorally Complex Care Program by offering participating skilled nursing facilities a new quality incentive payment to reward high performing facilities. This is a companion to E275 in budget account 3243 Nevada Medicaid and budget account 3177 Improved Health Care Quality.											
80	9999	3158	NVHA - ADMINISTRATION	E250	0	0	83,090	83,090	0	0	112,068	112,068	0.00	0.00
			This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027 which are transferred from budget account 3160 Increasing Quality of Nursing Care. This decision unit is a companion to E252 in the Increasing Quality of Nursing Care budget account 3160.											
81	9999	3158	NVHA - ADMINISTRATION	E901	207,324	0	88,857	296,181	210,851	0	90,340	301,191	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers three Social Service Program Specialist positions from Home and Community-Based Services, budget account 3266, to Nevada Health Authority, Medicaid Administration, budget account 3158 to conduct provider reviews.											
82	9999	3158	NVHA - ADMINISTRATION	E902	261,717	0	90,501	352,218	266,005	0	82,992	348,997	3.00	3.00
			This request transfers two Management Analysts and one Auditor from Desert Regional Center, budget account 3279, to Nevada Health Authority, Medicaid Administration, budget account 3158.											
83	9999	3158	NVHA - ADMINISTRATION	E507	218,788	0	-218,788	0	219,470	0	-219,470	0	0.00	0.00
			Budget Amendment A257823158: Transfer 3 positions from 3223.											
84	9999	3158	NVHA - ADMINISTRATION	E907	0	0	437,578	437,578	0	0	438,943	438,943	3.00	3.00
			Budget Amendment A257823158: Transfer 3 positions from 3223.											
85	9999	3158	NVHA - ADMINISTRATION	E281	57,522	0	1,557,522	1,615,044	72,125	0	1,072,126	1,144,251	1.00	1.00
			This request funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.											
86	9999	3158	NVHA - ADMINISTRATION	E282	255,078	0	255,079	510,157	245,010	0	245,012	490,022	2.00	2.00
			This request adds one agency General Counsel and one Deputy Director for the Nevada Health Authority's Purchasing and Compliance section. This request is a companion to decision unit E815.											
87	9999	3158	NVHA - ADMINISTRATION	E286	118,608	0	118,610	237,218	113,559	0	113,560	227,119	1.00	1.00
			This request adds one Deputy Director to oversee the Consumer Health section of the Nevada Health Authority.											
88	9999	3158	NVHA - ADMINISTRATION	E252	0	0	1,613,404	1,613,404	0	0	1,726,079	1,726,079	3.00	3.00
			This request funds the creation of a single Preferred Drug List (PDL) for Medicaid and a purchasing strategy for a single Pharmacy Benefits Manager (PBM) for Medicaid and other state coverage programs to support reduced costs on pharmaceuticals for covered Nevadans and the state budget. The funds will support additional staff and vendor costs necessary to implement and operate the new Medicaid single PDL and statewide PBM purchasing strategy under the Nevada Health Authority. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.											
89	9999	3158	NVHA - ADMINISTRATION	E301	48,812	0	16,872,312	16,921,124	202,734	0	33,031,879	33,234,613	14.00	14.00

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			This request funds the necessary positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform, while leveraging enhanced federal Medicaid funds to support this initiative. This request is a companion to decision unit E301 in the Prescription Drug Rebate budget account 3245.											
90	9999	3158	NVHA - ADMINISTRATION	E500	0	0	0	0	0	0	0	0	0.00	0.00
			E500 added as a technical adjustment to correct revenue transferred in E900.											
91	9999	3158	NVHA - ADMINISTRATION	E501	0	0	0	0	0	0	0	0	0.00	0.00
			E501 added as a technical adjustment to correct revenue transferred in E901.											
92	9999	3158	NVHA - ADMINISTRATION	E502	0	0	0	0	0	0	0	0	0.00	0.00
			E502 added as a technical adjustment to correct revenue transferred in E902.											
93	9999	3158	NVHA - ADMINISTRATION	E130	0	0	500,000	500,000	0	0	500,000	500,000	0.00	0.00
			Additional vendor expenditures to support drug expenditure and rebate assistance and projections.											
94	9999	3158	NVHA - ADMINISTRATION	E131	72,077	0	72,077	144,154	71,500	0	213,501	285,001	1.00	1.00
			Addition of one Medical Epidemiologist position to support the single preferred drug list.											
95	9999	3158	NVHA - ADMINISTRATION	E125	250,000	0	250,000	500,000	250,000	0	250,000	500,000	0.00	0.00
			Additional ongoing contractual expenditures to provide general fiscal support including: technical assistance, cost allocation support, maximization of federal resources, and policy/procedure drafting and implementation.											
96	9999	3158	NVHA - ADMINISTRATION	E126	65,446	0	65,446	130,892	65,446	0	65,446	130,892	0.00	0.00
			Add ongoing support for a contracted Chief Economist (Grade 42, Step 5)											
97	9999	3158	NVHA - ADMINISTRATION	E127	71,683	0	71,684	143,367	71,683	0	71,684	143,367	0.00	0.00
			Add one contracted ASOIV.											
98	9999	3158	NVHA - ADMINISTRATION	E128	92,580	0	92,582	185,162	116,779	0	116,779	233,558	2.00	2.00
			Add one MAIV and one MAIII to support a fiscal audit team.											

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99	9999	3158	NVHA - ADMINISTRATION	E129	97,141	0	97,141	194,282	120,877	0	120,879	241,756	1.00	1.00
			Add one Deputy Director											
100	9999	3158	NVHA - ADMINISTRATION	E160	293,055	0	323,855	616,910	184,057	0	91,953	276,010	0.00	0.00
101	9999	3158	NVHA - ADMINISTRATION	E162	135,086	0	306,334	441,420	63,353	0	63,353	126,706	0.00	0.00
102	9999	3158	NVHA - ADMINISTRATION	E161	30,800	0	92,400	123,200	0	0	0	0	0.00	0.00
103	9999	3158	NVHA - ADMINISTRATION	E163	158,600	0	225,800	384,400	0	0	0	0	0.00	0.00
Total for Budget Account: 3158					45,399,480	0	220,568,699	265,968,179	47,177,029	0	238,125,284	285,302,313	412.00	412.00
Total for Division: 410					45,563,346	0	221,227,663	266,791,009	47,338,624	0	238,784,248	286,122,872	416.00	416.00

Division: 412 NVHA - HEALTH CARE FACILITY REG

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3216	NVHA - HEALTH CARE FACILITIES REG	B000	327,286	0	24,743,187	25,070,473	329,727	0	24,912,551	25,242,278	106.53	106.53
			This request continues funding for 106.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Additionally, this requests to transfer Health Care Regulation, budget account 3216, from the Division of Public and Behavioral Health to the Nevada Health Authority.											
0	0	3216	NVHA - HEALTH CARE FACILITIES REG	M100	638	0	53,939	54,577	551	0	-217,408	-216,857	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3216	NVHA - HEALTH CARE FACILITIES REG	M300	10,229	0	100,833	111,062	8,340	0	-204,161	-195,821	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E225	0	0	-141,843	-141,843	0	0	-283,686	-283,686	0.00	0.00

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			This request funds the modification of the renewal dates for Health Facility licenses. This request is contingent upon passage and approval of enabling legislation.											
2	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E710	0	0	13,026	13,026	0	0	-29,271	-29,271	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement.											
3	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3216	NVHA - HEALTH CARE FACILITIES REG	M800	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
5	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E270	0	0	132,000	132,000	0	0	132,000	132,000	0.00	0.00
			This request transfers authority from the Commercial Off the Shelf State Licensing System category to the Operating category to properly align operating expenses.											
6	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E499	0	0	-3,420,000	-3,420,000	0	0	-3,420,000	-3,420,000	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Supplement the Nurse Apprentice Program project.											
7	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E510	0	0	0	0	0	0	323,037	323,037	0.00	0.00
			This request transfer funds for Indirect expense to Reserves.											
16	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E906	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Deputy Division Administrator position, one Accounting Assistant position and one Administrative Services Officer position from Office of Health Administration, budget account 3223 to Health Care Facilities Regulation, budget account 3216 to support the administrative workload for the Program.											

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17	9999	3216	NVHA - HEALTH CARE FACILITIES REG	E910	0	0	852,328	852,328	0	0	876,369	876,369	3.00	3.00
This request transfers three Environmental Health Specialist positions and the associated operating costs from Environmental Health, budget account 3194 to Health Care Facilities Regulation, budget account 3216.														

Total for Budget Account: 3216					338,153	0	22,333,470	22,671,623	338,618	0	22,089,431	22,428,049	109.53	109.53
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3217	NVHA - HEALTH CARE FACILITIES ADMIN PENALTY	B000	0	0	333,939	333,939	0	0	392,480	392,480	0.00	0.00
This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Additionally, this requests to transfer Health Care Facilities Admin Penalty, budget account 3217, from the Division of Public and Behavioral Health to the Nevada Health Authority.														
0	0	3217	NVHA - HEALTH CARE FACILITIES ADMIN PENALTY	M100	0	0	0	0	0	0	14	14	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
1	9999	3217	NVHA - HEALTH CARE FACILITIES ADMIN PENALTY	M800	0	0	0	0	0	0	0	0	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services														

Total for Budget Account: 3217					0	0	333,939	333,939	0	0	392,494	392,494	0.00	0.00
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Total for Division: 412					338,153	0	22,667,409	23,005,562	338,618	0	22,481,925	22,820,543	109.53	109.53
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Division: 414 NEVADA MEDICAID

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	0	142,826,264	142,826,264	0	0	142,826,264	142,826,264	0.00	0.00

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			This request continues funding for the Intergovernmental Transfer Program account. One-time expenditures have been eliminated, and partial year costs have been annualized.											
1	9999	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	E250	0	0	11,472	11,472	0	0	1,161,626	1,161,626	0.00	0.00
			This request funds an increase in the projected supplemental payments for the Indigent Accident program from fiscal year 2025 to fiscal years 2026 and 2027.											
2	9999	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	E251	0	0	930,420	930,420	0	0	1,025,367	1,025,367	0.00	0.00
			This request funds an increase in the projected supplemental payments for the Inpatient Private Upper Payment Limit program from fiscal year 2025 to fiscal years 2026 and 2027.											
3	9999	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	E255	0	0	54,255,309	54,255,309	0	0	55,738,351	55,738,351	0.00	0.00
			This request funds an increase in the projected supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											
4	9999	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	E309	0	0	339,773	339,773	0	0	339,773	339,773	0.00	0.00
			This request funds a new Medicaid Academic Partnership between Division of Health Care Financing and Policy and participating public universities. This request is a companion to E309 in the Administration budget account 3158.											
5	9999	3157	NVHA - INTERGOVERNMENTAL TRANSFER PROGRAM	E253	0	0	-193,158	-193,158	0	0	-193,158	-193,158	0.00	0.00
			This requests funds the state share of the Intergovernmental Transfer Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E250 in the Nevada Check-Up Program, budget account 3178 and decision unit E253 in the Nevada Medicaid budget account 3243.											
Total for Budget Account: 3157					0	0	198,170,080	198,170,080	0	0	200,898,223	200,898,223	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3160	NVHA - INCREASED QUALITY OF NURSING CARE	B000	0	0	45,782,694	45,782,694	0	0	45,782,694	45,782,694	0.00	0.00
			This request continues funding for programs funded by the Long-Term Care Provider Tax. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	3160	NVHA - INCREASED QUALITY OF NURSING CARE	E252	0	0	8,518,984	8,518,984	0	0	11,416,858	11,416,858	0.00	0.00
			This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027. This request is a companion to E250 in the Administration budget account 3158.											
2	9999	3160	NVHA - INCREASED QUALITY OF NURSING CARE	E250	0	0	0	0	0	0	-1,227,058	-1,227,058	0.00	0.00
			This request funds the increase in the reserve due to Nursing Facility Supplemental Payments withheld from Nursing facilities that currently have outstanding tax balances on their accounts.											
Total for Budget Account: 3160					0	0	54,301,678	54,301,678	0	0	55,972,494	55,972,494	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	3176	GRADUATE MEDICAL EDUCATION	E900	8,530,000	0	0	8,530,000	0	0	0	0	0.00	0.00
Total for Budget Account: 3176					8,530,000	0	0	8,530,000	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	B000	0	0	467,049,161	467,049,161	0	0	533,275,602	533,275,602	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E260	0	0	0	0	0	0	-2,557,092	-2,557,092	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds improved payments for assertive community treatment. This request is a companion to decision unit E260 in the Nevada Medicaid budget account 3243 and decision unit E260 in the Nevada Check-Up Program, budget account 3178.											
2	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	M501	0	0	0	0	0	0	-375,000	-375,000	0.00	0.00
			This request funds actuarial services for establishing capitation payment rates for the new specialized managed care plan for children with behavioral health needs and who are in foster care. This request is a companion to decision unit M501 in the Administration budget account 3158.											
4	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E256	0	0	17,081,644	17,081,644	0	0	-18,151,976	-18,151,976	0.00	0.00
			This request utilizes additional projected revenues to be received from the private inpatient hospital assessment program to increase the corresponding supplemental payments. This request also includes ongoing costs for new behavioral health services and rate increases previously approved during the April 2024 Interim Finance Committee hearing. This request is a companion to decision unit E256 in the Nevada Check-Up Program budget account 3178 and decision unit E256 in the Nevada Medicaid budget account 3243.											
6	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E266	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds improved payment methods and rates for community paramedicine in Medicaid. This request is a companion to decision unit E266 in the Nevada Medicaid budget account 3243 and the Nevada Check-Up Program budget account 3178.											
7	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E268	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to decision unit E268 in the Nevada Medicaid budget account 3243.											
9	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E271	0	0	0	0	0	0	-623,685	-623,685	0.00	0.00
			This request funds a Medicaid rate increase for partial hospitalization program services. This request is a companion to decision unit E271 in the Nevada Medicaid budget account 3243 and the Nevada Check-Up Program, budget account 3178.											
10	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E272	0	0	0	0	0	0	-1,700,981	-1,700,981	0.00	0.00
			This request funds a Medicaid rate increase for day treatment services for people with behavioral health needs.											

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11	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E273	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to decision unit E272 in the Nevada Check-Up Program budget account 3178 and the Nevada Medicaid budget account 3243.											
12	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E274	0	0	0	0	0	0	-923,346	-923,346	0.00	0.00
			This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to the Nevada Check-Up Program, budget account 3178 and the Nevada Medicaid budget account 3243.											
13	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	M504	0	0	0	0	0	0	-243,014	-243,014	0.00	0.00
			This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.											
14	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E258	0	0	0	0	0	0	-389,640	-389,640	0.00	0.00
			This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is a companion to decision unit E258 in the Administration budget accounts 3158, Nevada Medicaid budget account 3243 and the Nevada Check-Up Program, budget account 3178.											
15	9999	3177	NVHA - IMPROVE HEALTH CARE QUALITY & ACCESS	E275	0	0	0	0	0	0	-36,384	-36,384	0.00	0.00
			This request supports a new quality add on payment and staff costs for the Behaviorally Complex Care Program.											
Total for Budget Account: 3177					0	0	484,130,805	484,130,805	0	0	508,274,484	508,274,484	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3178	NVHA - NEVADA CHECK UP PROGRAM	B000	13,024,235	0	39,520,369	52,544,604	13,024,235	0	39,746,720	52,770,955	0.00	0.00
			This request continues funding for the Nevada Check Up program. One-time expenditures have been eliminated, and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3178	NVHA - NEVADA CHECK UP PROGRAM	M101	953,543	0	2,443,777	3,397,320	1,543,246	0	3,921,992	5,465,238	0.00	0.00
			This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.											
0	0	3178	NVHA - NEVADA CHECK UP PROGRAM	M151	280,877	0	-280,877	0	361,464	0	-361,464	0	0.00	0.00
			This request continues adjustments recognizing the difference between the 2025 legislatively approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.											
0	0	3178	NVHA - NEVADA CHECK UP PROGRAM	M200	5,796,809	0	14,856,294	20,653,103	5,831,920	0	14,821,183	20,653,103	0.00	0.00
			This request funds an increase in the legislatively approved monthly average caseload from 24,445 in fiscal year 2025 to the projected monthly average caseload of 34,829 in fiscal year 2025 (42.48% increase) to align projected fiscal year 2025.											
0	0	3178	NVHA - NEVADA CHECK UP PROGRAM	M201	2,645,551	0	6,780,118	9,425,669	3,983,904	0	10,124,655	14,108,559	0.00	0.00
			This request funds an increase in the projected average monthly caseload from 34,829 in fiscal year 2025 to 35,353 in fiscal year 2026 (1.5% increase from 2025) and 35,299 in fiscal year 2027 (1.3% increase from 2025).											
1	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E263	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds state required updates to the reimbursement rates for applied behavioral analysis services. This request is a companion to decision unit E263 in the Nevada Medicaid budget account 3243.											
4	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E260	0	0	288,651	288,651	0	0	304,352	304,352	0.00	0.00
			This request funds improved payments for assertive community treatment. This request is a companion to decision unit E260 in the Improved Health Care Quality budget account 3177 and the Nevada Medicaid budget account 3243.											
5	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E256	0	0	6,648,154	6,648,154	0	0	6,985,805	6,985,805	0.00	0.00
			This request funds ongoing costs for new behavioral health services and rate increases previously approved by Interim Finance Committee Hearing. This request is a companion to decision unit E256 in the Nevada Medicaid budget account 3243 and decision unit E256 in the Improved Health Care Quality budget account 3177.											

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6	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E258	0	0	488,769	488,769	0	0	683,576	683,576	0.00	0.00
			This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is a companion to decision unit E258 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.											
7	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E266	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.											
9	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E271	0	0	71,752	71,752	0	0	72,780	72,780	0.00	0.00
			This request funds an increase to partial hospitalization services. This request is a companion to decision unit E271 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.											
10	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E272	0	0	19,373	19,373	0	0	19,343	19,343	0.00	0.00
			This request funds an increase to day treatment services. This request is a companion to decision unit E272 in the Improved Health Care Quality budget account 3177 and the Nevada Medicaid budget account 3243.											
11	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E273	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase to inpatient psychiatric and detox services provided by acute hospitals or freestanding psychiatric hospitals. This request is a companion to decision unit E273 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.											
12	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E274	0	0	171,511	171,511	0	0	171,248	171,248	0.00	0.00
			This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to Improved Health Care Quality budget account 3177 and Nevada Medicaid budget account 3243.											
13	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E250	182,920	0	-238,047	-55,127	182,823	0	-237,950	-55,127	0.00	0.00

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			This requests funds the state share of the Intergovernmental Transfer Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E253 in the Intergovernmental Transfer Program, budget account 3157 and decision unit E253 in the Nevada Medicaid budget account 3243.											
14	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	M504	0	0	44,490	44,490	0	0	44,421	44,421	0.00	0.00
			This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.											
15	9999	3178	NVHA - NEVADA CHECK UP PROGRAM	E282	75,273	0	192,911	268,184	-264,424	0	-675,500	-939,924	0.00	0.00
			Budget Amendment A254533178: Statewide Managed Care (Check Up).											
Total for Budget Account: 3178					22,959,208	0	71,007,245	93,966,453	24,663,168	0	75,621,161	100,284,329	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3203	NVHA - DATA ANALYTICS	B000	1,181,083	0	3,469,436	4,650,519	1,198,444	0	3,545,872	4,744,316	29.00	29.00
			The request continues 29 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. This request transfers the Office of Analytics, budget account 3203, from the Department of Human Services' Director's Office to the Nevada Health Authority Director's Office.											
0	0	3203	NVHA - DATA ANALYTICS	M100	2,281	0	7,934	10,215	2,165	0	7,547	9,712	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3203	NVHA - DATA ANALYTICS	M300	22,873	0	83,987	106,860	19,248	0	70,398	89,646	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3203	NVHA - DATA ANALYTICS	E252	5,691	0	0	5,691	5,707	0	0	5,707	0.00	0.00
			The request funds the Office of Analytics server environment.											
5	9999	3203	NVHA - DATA ANALYTICS	E932	-118,821	0	0	-118,821	-123,012	0	0	-123,012	-1.00	-1.00

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			This request transfers one Management Analyst position from the Office of Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.											
6	9999	3203	NVHA - DATA ANALYTICS	E933	0	0	-104,482	-104,482	0	0	-107,831	-107,831	-1.00	-1.00
			This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.											
7	9999	3203	NVHA - DATA ANALYTICS	E250	0	0	98,753	98,753	0	0	99,990	99,990	1.00	1.00
			This request adds one Biostatistician position to support the State Unintentional Drug Overdose Reporting System program.											
8	9999	3203	NVHA - DATA ANALYTICS	E251	0	0	97,841	97,841	0	0	99,992	99,992	1.00	1.00
			This request adds one Biostatistician position to support the Drug Overdose Surveillance and Epidemiology program.											
10	9999	3203	NVHA - DATA ANALYTICS	E508	-147,893	0	147,893	0	-148,469	0	148,469	0	0.00	0.00
			This request aligns revenues associated with the transfer of two positions from the Division of Child and Family Services in the E908 decision unit.											
11	9999	3203	NVHA - DATA ANALYTICS	E253	4,535	0	14,242	18,777	4,708	0	14,802	19,510	0.00	0.00
			This request funds the Office of Analytics portion of the Statistical Analysis System license renewal.											
13	9999	3203	NVHA - DATA ANALYTICS	M800	36,773	0	128,709	165,482	41,771	0	146,202	187,973	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
14	9999	3203	NVHA - DATA ANALYTICS	E800	77	0	258	335	203	0	729	932	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
15	9999	3203	NVHA - DATA ANALYTICS	E801	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
16	9999	3203	NVHA - DATA ANALYTICS	E802	0	0	0	0	0	0	0	0	0.00	0.00

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			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
17	9999	3203	NVHA - DATA ANALYTICS	E254	6,400	0	0	6,400	6,400	0	0	6,400	0.00	0.00
			This request increases travel funds for the Office of Analytics.											
19	9999	3203	NVHA - DATA ANALYTICS	E710	6,074	0	24,694	30,768	14,096	0	35,390	49,486	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
20	9999	3203	NVHA - DATA ANALYTICS	E490	0	0	-94,308	-94,308	0	0	-97,297	-97,297	-1.00	-1.00
			This request expires the funding for one Administrative Assistant position.											
21	9999	3203	NVHA - DATA ANALYTICS	E255	94,308	0	0	94,308	97,297	0	0	97,297	1.00	1.00
			This request changes funding for one Administrative Assistant to better reflect tasks and duties of the position.											
22	9999	3203	NVHA - DATA ANALYTICS	E300	4,148	0	0	4,148	6,578	0	0	6,578	0.00	0.00
			This request continues expenditures established during the interim that exceed the amounts for the second year of the current biennium.											
24	9999	3203	NVHA - DATA ANALYTICS	E500	-151,572	0	-530,487	-682,059	-155,599	0	-544,610	-700,209	0.00	0.00
			This request adjusts the cost allocation paid out of Office of Analytics, budget account 3203 should the new department be approved.											
25	9999	3203	NVHA - DATA ANALYTICS	E908	293,568	0	0	293,568	294,745	0	0	294,745	2.00	2.00
			This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.											
Total for Budget Account: 3203					1,239,525	0	3,344,470	4,583,995	1,264,282	0	3,419,653	4,683,935	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	B000	1,222,481,896	0	5,765,875,842	6,988,357,738	1,222,481,896	0	5,765,875,842	6,988,357,738	0.00	0.00

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			This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M101	41,939,389	0	111,918,346	153,857,735	74,066,727	0	201,339,201	275,405,928	0.00	0.00
			This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, Federally Qualified Health Centers, Rural Health Centers, and Indian health services.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M102	62,315	0	92,207	154,522	94,264	0	139,599	233,863	0.00	0.00
			This request funds an increase in the projected Home Delivered Meals programs due to food inflation.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M103	-76,081	0	-237,738	-313,819	-93,728	0	-255,089	-348,817	0.00	0.00
			Budget Amendment A256723243: Caseload impact of federal immigration policy changes.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M151	24,427,510	0	-24,427,510	0	31,386,726	0	-31,386,726	0	0.00	0.00
			This adjustment recognizes the difference between the 2025 legislatively approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M200	-70,163,303	0	-361,461,540	-431,624,843	-70,919,282	0	-334,316,326	-405,235,608	0.00	0.00
			This request funds an increase in the projected average monthly caseload from 776,207 in fiscal year 2025 to 777,072 in fiscal year 2026 (0.11% increase from 2025) and 778,904 in fiscal year 2026 (0.24% increase from 2025).											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M201	43,336,325	0	100,808,823	144,145,148	84,627,908	0	209,956,358	294,584,266	0.00	0.00
			This request funds an increase in the projected average monthly caseload from 776,207 in fiscal year 2025 to 777,072 in fiscal year 2026 (0.11% increase from 2025) and 778,904 in fiscal year 2026 (0.24% increase from 2025).											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M202	577,306	0	18,631,586	19,208,892	1,539,022	0	28,678,795	30,217,817	0.00	0.00

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			This request funds an increase in the projected average monthly Home and Community Based Waiver for Individuals with Intellectual Disabilities caseload from 2,634 in fiscal year 2025 to 2,699 in fiscal year 2026 (2.4% increase from 2025) and 2,764 in fiscal year 2027 (2.4% increase from 2025). This request is a companion to decision unit M201 in Rural Regional Center, budget account 3167; Individuals with Intellectual Disabilities M201 in Desert Regional Center, budget account 3279; and Individuals with Intellectual Disabilities M201 in Sierra Regional Center, budget account 3280.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M203	637,324	0	2,081,989	2,719,313	1,558,475	0	5,036,966	6,595,441	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Frail Elderly caseload from 2,797 in fiscal year 2025 to 2,971 in fiscal year 2026 (6.2% increase from 2025) and 3,121 in fiscal year 2027 (5% increase from 2025).											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M204	111,184	0	388,824	500,008	291,509	0	999,996	1,291,505	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,214 in fiscal year 2025 to 1,281 in fiscal year 2026 (5.5% increase from 2025) and 1,341 in fiscal year 2027 (4.7% increase from 2025).											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M205	-2,774,306	0	-7,412,923	-10,187,229	-2,779,814	0	-7,407,415	-10,187,229	0.00	0.00
			Budget Amendment A256723243: Caseload impact of federal immigration policy changes.											
0	0	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M206	-11,685,750	0	-32,361,875	-44,047,625	-21,207,997	0	-57,800,227	-79,008,224	0.00	0.00
			Budget Amendment A256723243: Caseload impact of federal immigration policy changes.											
1	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E250	0	0	1,575,548	1,575,548	0	0	6,375,944	6,375,944	0.00	0.00
			This request funds an increase in the projected Indigent Accident County Match Set Aside and the Indigent Accident Fund programs from fiscal year 2025 to fiscal years 2026 and 2027.											
2	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E263	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds state required updates to the reimbursement rates for applied behavioral analysis. This request is a companion to E263 in the Nevada Check-Up Program budget account 3178.											
5	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E260	0	0	11,751,436	11,751,436	0	0	13,843,630	13,843,630	0.00	0.00

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			This request funds improved payment models for assertive community treatment services. This request is a companion to E260 in budget account 3177 and budget account 3178.											
6	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E252	0	0	65,252,862	65,252,862	0	0	75,913,712	75,913,712	0.00	0.00
			This request funds an increase in the projected Nursing Facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											
7	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E251	0	0	2,503,163	2,503,163	0	0	2,764,261	2,764,261	0.00	0.00
			This request funds an increase in the projected supplemental payments for the Inpatient Private Upper Payment Limit program from fiscal year 2025 to fiscal years 2026 and 2027.											
15	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E254	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to decision unit E252 in the Administration budget account 3158, the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.											
17	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E256	0	0	535,453,549	535,453,549	0	0	540,440,366	540,440,366	0.00	0.00
			This request reflects the increased revenue for the private hospital tax supplemental payment program and the behavioral health services and rate increases approved by the Interim Finance Committee to support children's behavioral health. This request is a companion to decision unit E256 in the Improved Health Care Quality budget account 3177.											
18	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E255	0	0	104,885,319	104,885,319	0	0	106,390,607	106,390,607	0.00	0.00
			This request funds an increase in the projected supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											
19	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E258	0	0	581,711	581,711	0	0	748,605	748,605	0.00	0.00
			This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is companion to decision unit E258 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.											
20	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E266	0	0	0	0	0	0	0	0	0.00	0.00

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			This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in the Nevada Check-Up Program, budget account 3178 and the Improved Health Care Quality budget account 3177.											
21	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E268	0	0	0	0	0	0	2,868,634	2,868,634	0.00	0.00
			This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to E268 in the Improved Health Care Quality budget account 3177.											
23	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E271	0	0	2,955,058	2,955,058	0	0	3,018,767	3,018,767	0.00	0.00
			This request funds an increase to partial hospitalization services. This request is a companion to E271 in the Nevada Check-Up Program, budget account 3178 and the Improved Health Care Quality budget account 3177.											
24	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E272	0	0	4,712,909	4,712,909	0	0	4,776,382	4,776,382	0.00	0.00
			This request funds an increase to day treatment services. This request is a companion to E272 in the Nevada Check-Up Program budget account 3178 and the Improved Health Care Quality budget account 3177.											
26	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E273	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to E272 in the Nevada Check-Up Program budget account 3178 and the Improved Health Care Quality budget account 3177.											
27	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E274	0	0	3,733,149	3,733,149	0	0	3,744,695	3,744,695	0.00	0.00
			This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to budget account 3178 and budget account 3177.											
29	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E253	4,539,480	0	-3,691,796	847,684	4,537,228	0	-3,937,290	599,938	0.00	0.00
			This requests funds the state share of the Intergovernmental Transfer (IGT) Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E250 in the Nevada Check-Up Program budget account 3178 and decision unit E253 in the Intergovernmental Transfer Program budget account 3157.											

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30	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	M504	0	0	377,301	377,301	0	0	379,046	379,046	0.00	0.00
			This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.											
31	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E262	0	0	0	0	3,000,000	0	4,465,472	7,465,472	0.00	0.00
			This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Prescription Drug Rebate budget accounts 3245 and the Administration budget account 3158. This request reflects one time funding for state fiscal years 2026 and 2027 and will be removed next biennium.											
32	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243.											
33	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E275	0	0	0	0	0	0	1,361,893	1,361,893	0.00	0.00
			This request funds rate increases for access to the state's Behaviorally Complex Care Program by offering participating skilled nursing facilities a new quality incentive payment to reward high performing facilities. This request is a companion to E275 in the Improved Health Care Quality budget account 3177 and the Administration budget account 3158.											
34	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E500	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts a transfer of the Graduate Medical Education grant funding to the Nevada Health Authority, Nevada Medicaid, budget account 3243 for changes to cost allocation that would occur if the reorganization were approved. This request is a companion to decision unit E900 and is dependent on approval of the new Nevada Health Authority agency.											
35	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E257	0	0	1,227,058	1,227,058	0	0	0	0	0.00	0.00
			This request funds the increase in the reserve due to Nursing Facility Supplemental Payments withheld from Nursing facilities that currently have outstanding tax balances on their accounts. This request is a companion to decision unit E250 in the Increasing Quality of Nursing Care budget account 3160.											
36	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E267	0	0	0	0	1,632,313	0	6,853,404	8,485,717	0.00	0.00

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			This request funds the expansion of dental coverage in Medicaid for adults, including preventative, periodontal, and diagnostic services.											
37	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E269	-18,262,597	0	18,262,597	0	-18,262,597	0	18,262,597	0	0.00	0.00
			Budget Amendment A251223243											
38	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E282	3,913,202	0	15,449,668	19,362,870	-13,735,702	0	-54,126,714	-67,862,416	0.00	0.00
			Budget Amendment A254543243: Statewide MCO											
39	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E276	-9,946,320	0	-36,952,467	-46,898,787	-10,355,680	0	-37,887,158	-48,242,838	0.00	0.00
			Budget Amendment A253423243: PARIS											
40	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E270	-41,519,747	0	-155,637,548	-197,157,295	0	0	0	0	0.00	0.00
			Budget Amendment A256613243: Early monthly capitation payment											
41	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E259	-3,325,382	0	3,325,382	0	-7,401,480	0	7,401,480	0	0.00	0.00
			Budget Amendment A251113243 - Correction to incremental rebate revenue resulting from implementation of single PDL											
42	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E281	750,000	0	0	750,000	500,000	0	0	500,000	0.00	0.00
			Budget Amendment A258053243 - Account for required return of federal share of rebate revenue											
43	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E301	1,757,218	0	0	1,757,218	3,508,166	0	0	3,508,166	0.00	0.00
			Budget Amendment A258053243 - Account for required return of federal share of rebate revenue											
44	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E303	83,456	0	0	83,456	173,892	0	0	173,892	0.00	0.00
			Budget Amendment A258053243 - Account for required return of federal share of rebate revenue											

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45	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E130	0	0	0	0	0	0	0	0	0.00	0.00
			Additional vendor expenditures to support drug expenditure and rebate assistance and projections - federal repayment											
46	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E140	-11,468,799	0	0	-11,468,799	-11,468,798	0	11,468,798	0	0.00	0.00
			Utilize a 27.5% state share of rebate revenues, place approximately \$11.5 million each year in a special reserve category and return \$11.5 million to the General Fund as savings. The remaining \$22.9 million in unobligated General Fund would remain in the Medicaid budget.											
47	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E160	160,069	0	0	160,069	325,848	0	0	325,848	0.00	0.00
48	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E161	0	0	667,419	667,419	0	0	2,069,228	2,069,228	0.00	0.00
49	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E162	77,943	0	179,425	257,368	104,981	0	240,812	345,793	0.00	0.00
50	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E163	0	0	0	0	350,898	0	552,673	903,571	0.00	0.00
51	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E164	0	0	0	0	551,899	0	1,639,954	2,191,853	0.00	0.00
52	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E165	0	0	0	0	69,434	0	193,008	262,442	0.00	0.00
53	9999	3243	NVHA - NEVADA MEDICAID, TITLE XIX	E166	54,728	0	188,270	242,998	240,004	0	700,098	940,102	0.00	0.00

Total for Budget Account: 3243					1,175,687,060	0	6,150,696,044	7,326,383,104	1,274,816,112	0	6,501,383,878	7,776,199,990	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3244	NVHA - INDIGENT HOSPITAL CARE	B000	0	0	86,232,908	86,232,908	0	0	91,261,785	91,261,785	0.00	0.00

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			This request continues funding for ongoing programs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this requests to transfer the Indigent Hospital Care, budget account 3244, from the Department of Human Services Director's Office to the Nevada Health Authority.											
0	0	3244	NVHA - INDIGENT HOSPITAL CARE	M100	0	0	-14	-14	0	0	-1,992	-1,992	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3244	NVHA - INDIGENT HOSPITAL CARE	E250	0	0	0	0	0	0	-4,618,094	-4,618,094	0.00	0.00
			This request adjusts the base expenditures to projected fiscal year 2026 and fiscal year 2027 amounts.											
Total for Budget Account: 3244					0	0	86,232,894	86,232,894	0	0	86,641,699	86,641,699	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3245	NVHA - PRESCRIPTION DRUG REBATE	B000	0	0	416,267,880	416,267,880	0	0	416,267,880	416,267,880	0.00	0.00
			This request continues funding for the Prescription Drug Rebate Program. One-time expenditures have been eliminated, and partial year costs have been annualized.											
1	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E269	0	0	55,240,424	55,240,424	0	0	55,240,424	55,240,424	0.00	0.00
			This request funds an increase in the projected Drug Rebate revenue base on the 13.27% increase from fiscal year 2025.											
3	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E252	0	0	12,500,000	12,500,000	0	0	25,000,000	25,000,000	0.00	0.00
			This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to decision unit E252 in budget accounts the Administration 3158, the Nevada Check-Up Program, budget account 3178 and decision unit E254 in the Nevada Medicaid budget account 3243.											
5	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E303	0	0	0	0	0	0	0	0	0.00	0.00

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			This request transfers funds from prescription drug rebates to the Administration budget account 3158 to fund the state share of costs for decision unit E303, staff professional growth and development.											
6	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E301	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers funds from prescription drug rebates to the Administration budget account 3158 to fund the state share of contract costs for decision unit E301, modernizing Medicaid enrollment.											
7	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E262	0	0	0	0	0	0	0	0	0.00	0.00
			This request leverages federal Medicaid dollars to fund Graduate Medical Education and workforce enhancements with universities and partners in support of improved access for recipients. This is a companion to decision unit E262 in the Nevada Medicaid budget account 3243 and the Administration budget account 3158. This request reflects one time funding for the state fiscal year 2026 and 2027 biennium and will be removed next biennium.											
8	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E281	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers a one-time cost of \$750,000 in state fiscal year 2026 and \$500,000 in state fiscal year 2027 from budget account 3245 to support the state share of vendor costs needed for the development of a health care purchasing strategy. This request is a companion to E281 in the Administration budget account 3158.											
9	9999	3245	NVHA - PRESCRIPTION DRUG REBATE	E130	0	0	756,430	756,430	0	0	756,430	756,430	0.00	0.00
			Additional rebate revenue to support a vendor to assist with expenditure and rebate projections.											
Total for Budget Account: 3245					0	0	484,764,734	484,764,734	0	0	497,264,734	497,264,734	0.00	0.00

Division: 415 NVHA - SILVER STATE HEALTH INSURANCE EXCHANGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	0	30,963,195	30,963,195	0	0	31,988,634	31,988,634	27.00	27.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This request also transfers the Silver State Health Insurance Admin, budget account 1400 to the Nevada Health Authority.											
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	0	0	0	0	0	-48,397	-48,397	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M300	0	0	0	0	0	0	-101,388	-101,388	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E250	0	0	0	0	0	0	-104,382	-104,382	1.00	1.00
			This request adds one Management Analyst position to aid in the review and certification of Affordable Care Act Qualified Health and Dental Plans.											
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E251	0	0	0	0	0	0	-73,063	-73,063	1.00	1.00
			This request adds one Health Program Specialist position to serve as the agency's Tribal Liaison.											
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	0	0	0	0	0	-2,638	-2,638	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E256	0	0	0	0	0	0	-1,920	-1,920	0.00	0.00
			This request funds one new phone line and three new Business Productivity Suite accounts for costs that were unbudgeted in the second year of the current biennium.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
9	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E255	0	0	0	0	0	0	-3,776	-3,776	0.00	0.00
This request adds expenditures for memberships, registrations, and licenses which exceed the amounts for the second year of the current biennium.														
10	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E252	0	0	0	0	0	0	-5,637	-5,637	0.00	0.00
This request funds increased out-of-state travel for meetings and conferences no longer conducted virtually.														
11	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E253	0	0	0	0	0	0	-6,929	-6,929	0.00	0.00
This request funds increased in state travel for meetings and conferences no longer conducted virtually.														
12	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E254	0	0	0	0	0	0	-12,660	-12,660	0.00	0.00
This request funds increased training for employee professional development.														
Total for Budget Account: 1400					0	0	30,963,195	30,963,195	0	0	31,627,844	31,627,844	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3055	NVHA - PATIENT PROTECTION COMMISSION	B000	468,775	0	0	468,775	468,954	0	0	468,954	3.00	3.00
This request continues three positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. This request transfers the Patient Protection Commission, budget account 3055, from the Department of Human Services' Directors Office to the Nevada Health Authority Director's Office.														
0	0	3055	NVHA - PATIENT PROTECTION COMMISSION	M100	1,924	0	0	1,924	1,913	0	0	1,913	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3055	NVHA - PATIENT PROTECTION COMMISSION	M300	10,975	0	0	10,975	9,088	0	0	9,088	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E800	35	0	0	35	96	0	0	96	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
4	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	M800	17,119	0	0	17,119	19,445	0	0	19,445	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
5	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E253	671	0	0	671	697	0	0	697	0.00	0.00
			The request is to fund the Patient Protection Commission's portion of the Statistical Analysis System (SAS) license renewal in the 2025-2027 biennium.											
6	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E801	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
7	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E802	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation schedule.											
8	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E274	2,092	0	0	2,092	2,092	0	0	2,092	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds out-of-state travel for the Patient Protection Commission.											
9	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E710	528	0	0	528	2,414	0	0	2,414	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of Chief Information Officer's recommended replacement schedule.											
10	9999	3055	NVHA - PATIENT PROTECTION COMMISSION	E500	-70,558	0	0	-70,558	-72,435	0	0	-72,435	0.00	0.00
			This request adjusts the cost allocation paid by the Patient Protection Commission, budget account 3055, should the new department be approved.											
Total for Budget Account: 3055					431,561	0	0	431,561	432,264	0	0	432,264	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3164	NVHA - PUBLIC OPTION	B000	1,475,068	0	0	1,475,068	1,495,259	0	0	1,495,259	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3164	NVHA - PUBLIC OPTION	M100	62,654	0	0	62,654	62,635	0	0	62,635	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3164	NVHA - PUBLIC OPTION	M300	18,774	0	0	18,774	15,825	0	0	15,825	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3164	NVHA - PUBLIC OPTION	M500	801,529	0	0	801,529	801,529	0	0	801,529	0.00	0.00
			This request funds increased costs for actuarial services for the 1332 waivers as required under CFR 33.108(f)(4).											
2	9999	3164	NVHA - PUBLIC OPTION	E125	0	0	103,293	103,293	0	0	200,110	200,110	1.00	1.00
			Add one Agency Manager position funded with federal pass-through funding.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	3164	NVHA - PUBLIC OPTION	E126	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
Add \$250,000 each year for vendor expenditures														

Total for Budget Account: 3164					2,608,025	0	103,293	2,711,318	2,625,248	0	200,110	2,825,358	6.00	6.00
Total for Division: 415					3,039,586	0	31,066,488	34,106,074	3,057,512	0	31,827,954	34,885,466	38.00	38.00

Division: 416 NVHA - PUBLIC EMPLOYEES' BENEFITS PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	B000	0	0	552,778,665	552,778,665	0	0	541,773,748	541,773,748	34.00	34.00
			This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This also requests to transfer Public Employees' Benefits Program, budget account 1338 to the Nevada Health Authority.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M100	0	0	3,175	3,175	0	0	19,602	19,602	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M101	0	0	11,591,336	11,591,336	0	0	28,374,945	28,374,945	0.00	0.00
			This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M102	0	0	61,753,957	61,753,957	0	0	82,809,483	82,809,483	0.00	0.00
			This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M200	0	0	22,243,123	22,243,123	0	0	26,050,212	26,050,212	0.00	0.00
This request funds expenditures related to projected state enrollment changes.														
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M201	0	0	-777,289	-777,289	0	0	-780,683	-780,683	0.00	0.00
This request funds expenditures related to projected non-state enrollment changes.														
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M202	0	0	42,647	42,647	0	0	42,644	42,644	0.00	0.00
This request funds expenditures related to projected Medicare Exchange enrollment changes.														
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M300	0	0	126,511	126,511	0	0	105,916	105,916	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E710	0	0	29,126	29,126	0	0	2,199	2,199	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E720	0	0	7,333	7,333	0	0	0	0	0.00	0.00
This request adds one video conferencing system.														
3	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E250	0	0	2,269,258	2,269,258	0	0	2,170,688	2,170,688	0.00	0.00
This request restores life insurance benefits for state active and retired PEBP members to pre-COVID levels.														
4	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E251	0	0	84,790	84,790	0	0	84,789	84,789	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request increases the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.											
5	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E711	0	0	7,542	7,542	0	0	7,542	7,542	0.00	0.00
			This request adds six headsets, six chairs and three Vari Desk office equipment.											
6	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E300	0	0	15,682	15,682	0	0	0	0	0.00	0.00
			This request adds cubicle wall extension for staff privacy.											
7	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E252	0	0	70,745,039	70,745,039	0	0	106,214,733	106,214,733	0.00	0.00
			This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.											
8	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E253	0	0	-8,890,963	-8,890,963	0	0	-12,625,621	-12,625,621	0.00	0.00
			This request revises Health Reimbursement Arrangement and Catastrophic reserve levels related to projected state enrollment changes.											
Total for Budget Account: 1338					0	0	712,029,932	712,029,932	0	0	774,250,197	774,250,197	34.00	34.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	B000	0	0	51,976,315	51,976,315	0	0	50,894,321	50,894,321	0.00	0.00
			This request transfers Public Employees' Benefits Program - Retired Employees Group Insurance premiums from budget account 1368 to Public Employees' Benefits Program, budget account 1338. This also requests to transfer Retired Employees Group Insurance, budget account 1368 to the Nevada Health Authority.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M100	0	0	4,116	4,116	0	0	7,732	7,732	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance. This is a pass-through to PEBP, budget account 1338.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M101	0	0	1,441,589	1,441,589	0	0	3,649,974	3,649,974	0.00	0.00
			This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.5% in fiscal year 2027.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M102	0	0	7,646,512	7,646,512	0	0	1,057,047	1,057,047	0.00	0.00
			This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M200	0	0	2,776,002	2,776,002	0	0	3,238,626	3,238,626	0.00	0.00
			This request funds expenditures related to projected state enrollment changes.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M202	0	0	25,030	25,030	0	0	25,043	25,043	0.00	0.00
			This request funds expenditures related to projected Medicare Exchange enrollment changes.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M300	0	0	20,744	20,744	0	0	17,394	17,394	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E250	0	0	257,065	257,065	0	0	250,727	250,727	0.00	0.00
			This request funds the restoration of life insurance benefits for state active and retired PEBP members to pre-COVID levels.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E251	0	0	12,428	12,428	0	0	12,519	12,519	0.00	0.00
			This request funds an increase to the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.											
3	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E300	0	0	1,942	1,942	0	0	0	0	0.00	0.00
			This request adds cubicle wall extension for staff privacy.											
4	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E710	0	0	3,607	3,607	0	0	272	272	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E711	0	0	934	934	0	0	934	934	0.00	0.00
			This request adds six headsets, six chairs and three Vari Desk office equipment.											
7	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E252	0	0	8,808,809	8,808,809	0	0	13,008,066	13,008,066	0.00	0.00
			This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.											
8	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E720	0	0	908	908	0	0	0	0	0.00	0.00
			This request adds one video conferencing system.											
9	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E253	0	0	-1,444,781	-1,444,781	0	0	-606,882	-606,882	0.00	0.00
			This request revises Health Reimbursement Arrangement and Catastrophic reserve levels.											
Total for Budget Account: 1368					0	0	71,531,220	71,531,220	0	0	71,555,773	71,555,773	0.00	0.00

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0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	0	267,877,933	267,877,933	0	0	263,019,420	263,019,420	0.00	0.00
			This request transfers Public Employees' Benefits Program - Active Employees Group Insurance premiums from budget account 1390 to Public Employees' Benefits Program, budget account 1338. This also requests to transfer Active Employees Group Insurance, budget account 1338 to the Nevada Health Authority.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M100	0	0	21,216	21,216	0	0	39,852	39,852	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	0	7,429,726	7,429,726	0	0	18,811,407	18,811,407	0.00	0.00
			This request funds medical, prescription drug, and dental inflation of 3.55% in fiscal year 2026 and an additional 3.5% in fiscal year 2027.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	0	39,408,948	39,408,948	0	0	5,447,856	5,447,856	0.00	0.00
			This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	0	14,307,087	14,307,087	0	0	16,691,383	16,691,383	0.00	0.00
			This request funds expenditures related to projected state enrollment changes.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M300	0	0	106,910	106,910	0	0	89,644	89,644	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E250	0	0	1,324,871	1,324,871	0	0	1,292,206	1,292,206	0.00	0.00
			This request funds the restoration of life insurance benefits for state active and retired PEBP members to pre-COVID levels.											
2	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E300	0	0	10,007	10,007	0	0	0	0	0.00	0.00
			This request adds cubicle wall extension for staff privacy.											
3	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	0	18,587	18,587	0	0	1,403	1,403	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E720	0	0	4,680	4,680	0	0	0	0	0.00	0.00
			This request adds one video conferencing system.											
5	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E711	0	0	4,813	4,813	0	0	4,813	4,813	0.00	0.00
			This request adds six headsets, six chairs and three Vari Desk office equipment.											
6	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E251	0	0	64,051	64,051	0	0	64,519	64,519	0.00	0.00
			This request funds an increase to the Medicare Part B subsidy that retirees receive if they incur both Part A and Part B premium coverage expenses.											
7	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E252	0	0	45,399,248	45,399,248	0	0	67,041,568	67,041,568	0.00	0.00
			This request funds additional medical, prescription drug, and dental inflation to the statewide 3.55% in fiscal year 2026 and 3.50% in fiscal year 2027.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
8	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E253	0	0	-7,446,182	-7,446,182	0	0	-3,127,776	-3,127,776	0.00	0.00

This request revises Health Reimbursement Arrangement and Catastrophic reserve levels.

Total for Budget Account: 1390					0	0	368,531,895	368,531,895	0	0	369,376,295	369,376,295	0.00	0.00
Total for Division: 416					0	0	1,152,093,047	1,152,093,047	0	0	1,215,182,265	1,215,182,265	34.00	34.00
Total for Department: 41					1,257,356,878	0	8,959,702,557	10,217,059,435	1,351,478,316	0	9,437,752,718	10,789,231,034	628.53	628.53

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3650	MILITARY	B000	7,490,022	0	43,670,346	51,160,368	7,638,124	0	44,002,029	51,640,153	204.51	204.51

This request continues 204.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

0	0	3650	MILITARY	M100	281,017	0	36,946	317,963	344,855	0	36,946	381,801	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3650	MILITARY	M104	36,999	0	37,000	73,999	36,999	0	37,000	73,999	0.00	0.00
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This request funds the inflationary increase in utilities costs.

0	0	3650	MILITARY	M300	758,965	0	0	758,965	636,444	0	0	636,444	0.00	0.00
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This request funds changes to fringe benefits rates.

1	1	3650	MILITARY	E305	141	0	70,458	70,599	141	0	95,137	95,278	1.00	1.00
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This request adds one Environmental Scientist position to review state, federal, Department of Defense and Air Force environmental regulations and ensures agency compliance.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	2	3650	MILITARY	E300	986	0	442,599	443,585	986	0	598,146	599,132	7.00	7.00
			This request adds seven Firefighter/Driver Operator positions for emergency response.											
3	3	3650	MILITARY	E711	16,416	0	0	16,416	14,592	0	0	14,592	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	4	3650	MILITARY	E719	10,133	0	0	10,133	13,877	0	0	13,877	0.00	0.00
			This request replaces two facilities maintenance vehicles.											
5	5	3650	MILITARY	E600	-406,765	0	-1,212,686	-1,619,451	-374,141	0	-1,115,661	-1,489,802	-18.00	-16.00
			This request temporarily eliminates eleven positions consisting of six Cadre Team Leaders, four Food Service Cook/Supervisors and one Deputy Administrator in fiscal year 2026 and adding back two Cadre Team Leader positions in fiscal year 2027 for the Nevada National Youth Challenge Program due to budget constraints.											
6	9999	3650	MILITARY	E225	0	0	169,404	169,404	0	0	169,404	169,404	0.00	0.00
			This request adds contracts for the Readiness Center in Henderson.											
9	9999	3650	MILITARY	E308	123,301	0	-123,301	0	127,610	0	-127,610	0	0.00	0.00
			This request adds two IT Professional positions to support the Distributive Learning Program.											
10	9999	3650	MILITARY	E307	145,097	0	143,025	288,122	240,162	0	237,354	477,516	2.00	4.00
			This request adds two Custodial Workers in fiscal year 2026 and four positions consisting of one HVAC and Refrigeration Specialist, one Maintenance Repair Worker and two Custodial Workers in fiscal year 2027 for the expansion of Washoe County Armory in Stead.											
11	9999	3650	MILITARY	E301	28,657	0	85,125	113,782	38,568	0	114,859	153,427	2.00	2.00
			This request adds one Supply Technician position and one Maintenance Repair Specialist position for the Nevada National Guard Air Base to provide inventory management and property control.											
12	9999	3650	MILITARY	E302	126,900	0	0	126,900	304,544	0	0	304,544	1.00	2.00
			This request adds one Psychological Health Clinical Manager position and one Psychological Health Therapist position to enhance mental health support.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
13	9999	3650	MILITARY	E309	28,073	0	0	28,073	26,520	0	0	26,520	0.00	0.00
This request adds professional development training for staff.														
14	9999	3650	MILITARY	E734	0	0	0	0	0	0	0	0	0.00	0.00
This request adds four rooms at the Eureka Building in Las Vegas.														
Total for Budget Account: 3650					8,639,942	0	43,318,916	51,958,858	9,049,281	0	44,047,604	53,096,885	199.51	204.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3652	MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	B000	0	0	62,873	62,873	0	0	67,873	67,873	0.00	0.00
This request continues funding for ongoing maintenance support and programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 3652					0	0	62,873	62,873	0	0	67,873	67,873	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	72,000	0	0	72,000	72,000	0	0	72,000	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
Total for Budget Account: 3653					72,000	0	0	72,000	72,000	0	0	72,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	0	0	357,789	357,789	0	0	273,825	273,825	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3654					0	0	357,789	357,789	0	0	273,825	273,825	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	B000	0	0	791,074	791,074	0	0	650,272	650,272	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M100	0	0	0	0	0	0	-6,357	-6,357	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M300	0	0	6,502	6,502	0	0	5,279	5,279	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3655					0	0	797,576	797,576	0	0	649,194	649,194	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3658	MILITARY - STATE ACTIVE DUTY	B000	0	0	1,056,642	1,056,642	0	0	890,725	890,725	0.00	0.00
			This request continues funding for state activities of National Guard members. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 3658					0	0	1,056,642	1,056,642	0	0	890,725	890,725	0.00	0.00
Total for Division: 431					8,711,942	0	45,593,796	54,305,738	9,121,281	0	45,929,221	55,050,502	201.51	206.51
Total for Department: 43					8,711,942	0	45,593,796	54,305,738	9,121,281	0	45,929,221	55,050,502	201.51	206.51

Department: 44 DEPARTMENT OF CORRECTIONS

Division: 440 DEPARTMENT OF CORRECTIONS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	64,624,076	0	2,462,791	67,086,867	64,864,334	0	2,462,791	67,327,125	291.11	291.11
			This request continues 290.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	3706	NDOC - PRISON MEDICAL CARE	M100	141,559	0	0	141,559	140,445	0	0	140,445	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	2,465,134	0	0	2,465,134	3,681,045	0	0	3,681,045	0.00	0.00
			This request funds projected medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027.											
0	0	3706	NDOC - PRISON MEDICAL CARE	M104	10,369	0	0	10,369	10,369	0	0	10,369	0.00	0.00
			added per budget amendment A255773706											
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	1,634,254	0	0	1,634,254	2,287,406	0	0	2,287,406	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3706	NDOC - PRISON MEDICAL CARE	M300	1,239,890	0	0	1,239,890	1,053,725	0	0	1,053,725	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3706	NDOC - PRISON MEDICAL CARE	E270	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds female offender healthcare screenings. This request is contingent upon passage and approval of enabling legislation.											
3	9999	3706	NDOC - PRISON MEDICAL CARE	E682	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates medical copayments revenue.											

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Total for Budget Account: 3706					70,115,282	0	2,462,791	72,578,073	72,037,324	0	2,462,791	74,500,115	291.11	291.11
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	0	26,205,806	26,205,806	0	0	24,712,719	24,712,719	69.00	69.00
			This request continues 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	0	107,361	107,361	0	0	106,170	106,170	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	0	-72,457	-72,457	0	0	171,283	171,283	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3708	NDOC - OFFENDERS' STORE FUND	M300	0	0	0	0	0	0	-234,568	-234,568	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3708	NDOC - OFFENDERS' STORE FUND	E710	0	0	0	0	0	0	-10,932	-10,932	0.00	0.00
			This request replaces commissary equipment consisting of two locking delivery carts.											
2	9999	3708	NDOC - OFFENDERS' STORE FUND	E711	0	0	0	0	0	0	-5,125	-5,125	0.00	0.00
			This request replaces commissary equipment consisting of one ice machine and bin.											
3	9999	3708	NDOC - OFFENDERS' STORE FUND	E712	0	0	0	0	0	0	-2,355	-2,355	0.00	0.00
			This request replaces commissary equipment consisting of one chest freezer.											

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4	9999	3708	NDOC - OFFENDERS' STORE FUND	E906	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers 20 positions consisting of one Accountant, three Accountant Technicians, nine Accounting Assistants, one Administrative Assistant, one Administrative Services Officer, one Business Process Analyst, two IT Professionals, one Management Analyst, and one Program Officer from Offenders' Store Fund, budget account 3708, to Director's Office, budget account 3710 to align staff within the department.											
5	9999	3708	NDOC - OFFENDERS' STORE FUND	E680	0	0	0	0	0	0	64,404	64,404	-1.00	-1.00
			This request eliminates one Administrative Assistant position that has remained vacant for an extended period of time.											
6	9999	3708	NDOC - OFFENDERS' STORE FUND	E720	0	0	0	0	0	0	-10,710	-10,710	0.00	0.00
			This request adds commissary equipment consisting of 15 mobile racks.											
7	9999	3708	NDOC - OFFENDERS' STORE FUND	E721	0	0	0	0	0	0	-2,680	-2,680	0.00	0.00
			This request adds commissary equipment consisting of five pallet jacks.											
8	9999	3708	NDOC - OFFENDERS' STORE FUND	E722	0	0	0	0	0	0	-5,125	-5,125	0.00	0.00
			This request adds commissary equipment consisting of one ice machine and bin.											
9	9999	3708	NDOC - OFFENDERS' STORE FUND	E300	0	0	0	0	0	0	-2,479	-2,479	0.00	0.00
			This request increases funding for office supplies for both the Offenders' Store Fund and Offender Banking due to increased offender population resulting in more Judgements of Conviction that must be printed and placed in the offender banking files of record.											
10	9999	3708	NDOC - OFFENDERS' STORE FUND	E306	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a one-time allocation to support projected negative retained earnings shortfalls in Prison Industries.											
11	9999	3708	NDOC - OFFENDERS' STORE FUND	E682	0	0	0	0	0	0	-2,300,000	-2,300,000	0.00	0.00
			Added per Budget Amendment A252013708											

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Total for Budget Account: 3708					0	0	26,240,710	26,240,710	0	0	22,480,602	22,480,602	68.00	68.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	33,706,851	0	251,559	33,958,410	33,985,105	0	251,559	34,236,664	190.51	190.51
			This request continues 190.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	2,715,416	0	0	2,715,416	3,246,151	0	0	3,246,151	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3710	NDOC - DIRECTOR'S OFFICE	M300	846,821	0	0	846,821	730,424	0	0	730,424	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3710	NDOC - DIRECTOR'S OFFICE	E904	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.											
12	9999	3710	NDOC - DIRECTOR'S OFFICE	E905	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers three Correctional Officer positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.											
13	9999	3710	NDOC - DIRECTOR'S OFFICE	E907	333,770	0	0	333,770	332,681	0	0	332,681	2.00	2.00
			This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.											
14	9999	3710	NDOC - DIRECTOR'S OFFICE	E903	1,146,193	0	0	1,146,193	1,180,093	0	0	1,180,093	9.00	9.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.											
15	9999	3710	NDOC - DIRECTOR'S OFFICE	E908	-104,827	0	0	-104,827	-108,274	0	0	-108,274	-1.00	-1.00
			This request transfers one Equal Employment Opportunity (EEO) Officer position from the Department of Corrections, Director's Office, budget account 3710, to the Department of Administration, Division of Human Resource Management, budget account 1363 to support the statewide EEO Unit.											
17	9999	3710	NDOC - DIRECTOR'S OFFICE	E506	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the transfer of positions in E906.											
18	9999	3710	NDOC - DIRECTOR'S OFFICE	E906	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers 20 positions consisting of one Accountant, three Accountant Technicians, nine Accounting Assistants, one Administrative Assistant, one Administrative Services Officer, one Business Process Analyst, two IT Professionals, one Management Analyst, and one Program Officer from Offenders' Store Fund, budget account 3708, to Director's Office, budget account 3710 to align staff within the department. See associated E506.											
19	9999	3710	NDOC - DIRECTOR'S OFFICE	E275	168,501	0	0	168,501	168,501	0	0	168,501	0.00	0.00
			This request continues contract services for safety equipment consisting of tasers and cartridges, and related services consisting of licenses, certifications, and training.											
20	9999	3710	NDOC - DIRECTOR'S OFFICE	E550	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			This request adds an automated case management tool for sentencing calculations.											
21	9999	3710	NDOC - DIRECTOR'S OFFICE	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710 to align staff within the department.											
22	9999	3710	NDOC - DIRECTOR'S OFFICE	E276	0	0	0	0	0	0	0	0	0.00	0.00

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			This request adds training academy safety equipment consisting of ammunitions, gas masks, restraints, tasers, cartridges, and related services consisting of licenses, certifications, and training.											
23	9999	3710	NDOC - DIRECTOR'S OFFICE	E300	4,160	0	0	4,160	4,160	0	0	4,160	0.00	0.00
			This request adds in-state travel.											
24	9999	3710	NDOC - DIRECTOR'S OFFICE	E301	685	0	0	685	685	0	0	685	0.00	0.00
			This request funds attendance at business fairs for recruitment purposes.											
25	9999	3710	NDOC - DIRECTOR'S OFFICE	E302	800	0	0	800	800	0	0	800	0.00	0.00
			This request funds costs for registration fees for Women Working in Corrections.											
26	9999	3710	NDOC - DIRECTOR'S OFFICE	E303	100	0	0	100	100	0	0	100	0.00	0.00
			This request funds attendance at business fairs for recruitment purposes.											
27	9999	3710	NDOC - DIRECTOR'S OFFICE	E304	3,227	0	0	3,227	3,227	0	0	3,227	0.00	0.00
			This requests funds costs associated with equipment purchases with a unit cost of less than \$1,000, based on three-year average.											
28	9999	3710	NDOC - DIRECTOR'S OFFICE	E305	149,017	0	0	149,017	149,017	0	0	149,017	0.00	0.00
			This requests funds an increase in inmate drug testing costs.											
30	9999	3710	NDOC - DIRECTOR'S OFFICE	E933	253,900	0	0	253,900	253,598	0	0	253,598	2.00	2.00
			This request transfers one Correctional Sergeant position, one Administrative Assistant position, and one Senior Correctional Officer position from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710 to align staff within the department.											
31	9999	3710	NDOC - DIRECTOR'S OFFICE	E227	-2,000,000	0	2,000,000	0	-2,000,000	0	2,000,000	0	0.00	0.00

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			Addition of SCAAP grant funds as revised by Subcommittee closing to be \$2.0 million per year, as a General Fund offset											
32	9999	3710	NDOC - DIRECTOR'S OFFICE	E309	4,866,224	0	0	4,866,224	6,536,984	0	0	6,536,984	47.00	47.00
			47 New Positions for Central Transportation Unit based on Subcommittee recommendation											
33	9999	3710	NDOC - DIRECTOR'S OFFICE	E972	-1,588,835	0	0	-1,588,835	-1,595,664	0	0	-1,595,664	-10.00	-10.00
			Transfers to new Training Academy Budget Account 3712											
Total for Budget Account: 3710					41,002,003	0	2,251,559	43,253,562	43,387,588	0	2,251,559	45,639,147	239.51	239.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	13,135,080	0	857,025	13,992,105	13,428,536	0	857,025	14,285,561	117.00	117.00
			This request continues 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	53,846	0	0	53,846	53,399	0	0	53,399	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M300	491,638	0	0	491,638	421,992	0	0	421,992	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E903	0	0	0	0	0	0	-887,463	-887,463	8.00	8.00
			This request transfers eight Athletic and Recreation Specialist positions from Inmate Welfare Account, budget account 3763, to Correctional programs, budget account 3711 to align staff within the department. See associated E503.											
9	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E902	0	0	0	0	0	0	-496,639	-496,639	5.00	5.00

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			This request transfers five Program Officer positions from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department. See associated E502.											
10	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E901	0	0	0	0	0	0	-296,322	-296,322	3.00	3.00
			This request transfers three positions consisting of one Education Programs Professional, one Administrative Assistant, and one Student Worker from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department. See associated E501.											
11	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E501	296,476	0	0	296,476	298,636	0	296,476	595,112	0.00	0.00
			This request aligns revenues associated with the transfer of positions in E901.											
12	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E502	496,941	0	0	496,941	507,547	0	496,941	1,004,488	0.00	0.00
			This request aligns revenues associated with the transfer of positions in E902.											
13	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E503	887,957	0	0	887,957	893,297	0	887,957	1,781,254	0.00	0.00
			This request aligns revenues associated with the transfer of positions in E903.											
14	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E301	6,289	0	0	6,289	6,289	0	0	6,289	0.00	0.00
			This request adds in-state travel for psychologist visits.											
15	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E302	859	0	0	859	859	0	0	859	0.00	0.00
			This request funds costs associated with translation services.											
16	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E303	10,000	0	0	10,000	10,000	0	0	10,000	0.00	0.00
			This request funds the training provided by the Board of Regents, University of Nevada Reno, Center for the Application of Substance Abuse Technologies for staff continuing education units, professional development, and compliance with state and national standards.											

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17	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E304	3,207	0	0	3,207	3,207	0	0	3,207	0.00	0.00
			This request funds costs associated with equipment purchases with a unit cost between \$1,000 and \$5,000, based on three-year average.											
18	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E305	15,668	0	0	15,668	15,668	0	0	15,668	0.00	0.00
			This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.											
19	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E263	0	0	76,839	76,839	0	0	103,307	103,307	1.00	1.00
			This request transfers revenue from the Department of Health and Human Services, Director's Office, budget account 3060, to the Nevada Department of Corrections' Correctional Programs budget account 3711 to support a Substance Abuse Counselor position.											
20	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E225	0	0	580,837	580,837	0	0	580,837	580,837	0.00	0.00
			Added per budget amendment A255843711											
Total for Budget Account: 3711					15,397,961	0	1,514,701	16,912,662	15,639,430	0	1,542,119	17,181,549	134.00	134.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	3712	NDOC - TRAINING ACADEMY	E290	9,402,876	0	0	9,402,876	9,252,501	0	0	9,252,501	90.00	90.00
			90 "rotating" positions for trainees while at the academy, per Subcommittee recommendation.											
5	9999	3712	NDOC - TRAINING ACADEMY	E292	2,779,317	0	0	2,779,317	3,675,394	0	0	3,675,394	23.00	23.00
			23 Positions for Training Academy Staff											
6	9999	3712	NDOC - TRAINING ACADEMY	E972	1,588,835	0	0	1,588,835	1,595,664	0	0	1,595,664	10.00	10.00
			Transfers from Director's Office budget account											

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7	9999	3712	NDOC - TRAINING ACADEMY	E973	183,030	0	0	183,030	182,382	0	0	182,382	1.00	1.00
			Transfer from WSCC BA 3716											
Total for Budget Account: 3712					13,954,058	0	0	13,954,058	14,705,941	0	0	14,705,941	124.00	124.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	279,883	0	0	279,883	284,676	0	0	284,676	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	27,577	0	0	27,577	27,573	0	0	27,573	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M104	210	0	0	210	210	0	0	210	0.00	0.00
			Added per budget amendment A255783715											
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M300	5,942	0	0	5,942	5,462	0	0	5,462	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E910	-133,527	0	0	-133,527	-137,836	0	0	-137,836	-1.00	-1.00
			This request transfers one Facility Supervisor position from Southern Nevada Correctional Center, budget account 3715, to Jean Conservation Camp, budget account 3748 to align staff within the department.											

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Total for Budget Account: 3715					180,085	0	0	180,085	180,085	0	0	180,085	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	2,451,903	0	3,199	2,455,102	2,471,563	0	3,199	2,474,762	14.00	14.00
This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M100	21,900	0	0	21,900	21,847	0	0	21,847	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M300	77,137	0	0	77,137	68,786	0	0	68,786	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E300	2,256	0	0	2,256	2,256	0	0	2,256	0.00	0.00
This request funds costs associated with equipment purchases with a unit cost of less than \$1,000.														
2	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E930	-155,013	0	0	-155,013	-158,138	0	0	-158,138	-1.00	-1.00
This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Southern Desert Correction Center, budget account 3738 to align staff within the department.														
3	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E931	-331,464	0	0	-331,464	-330,200	0	0	-330,200	-2.00	-2.00
This request transfers one Correctional Sergeant position and one Correctional Lieutenant from Warm Springs Correctional Center, budget account 3716, to Northern Nevada Correction Center, budget account 3717 to align staff within the department.														
4	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E932	-158,767	0	0	-158,767	-158,138	0	0	-158,138	-1.00	-1.00

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			This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Three Lakes Valley Conservation Camp, budget account 3725 to align staff within the department.											
5	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E933	-253,900	0	0	-253,900	-253,598	0	0	-253,598	-2.00	-2.00
			This request transfers one Correctional Sergeant position, one Administrative Assistant position, and one Senior Correctional Officer position from Warm Springs Correctional Center, budget account 3716, to Director's Office, budget account 3710 to align staff within the department.											
7	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E935	-326,962	0	0	-326,962	-325,689	0	0	-325,689	-2.00	-2.00
			This request transfers two Correctional Sergeant positions from Warm Springs Correctional Center, budget account 3716, to Florence McClure Women's Correctional Center, budget account 3761 to align staff within the department.											
8	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E936	-158,767	0	0	-158,767	-158,138	0	0	-158,138	-1.00	-1.00
			This request transfers one Correctional Sergeant position and one Correctional Lieutenant position from Warm Springs Correctional Center, budget account 3716, to High Desert State Prison, budget account 3762 to align staff within the department.											
9	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E934	-248,933	0	0	-248,933	-257,738	0	0	-257,738	-2.00	-2.00
			This request transfers two Correctional Case Work Specialist positions from Warm Springs Correctional Center, budget account 3716, to Ely State Prison budget account 3751 to align staff within the department.											
10	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E973	-183,030	0	0	-183,030	-182,382	0	0	-182,382	-1.00	-1.00
			Transfer to new training academy budget account 3712											
Total for Budget Account: 3716					736,360	0	3,199	739,559	740,431	0	3,199	743,630	2.00	2.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	38,790,851	0	178,487	38,969,338	39,613,372	0	178,487	39,791,859	296.00	296.00

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			This request continues 300 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	184,471	0	0	184,471	183,337	0	0	183,337	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M104	557,040	0	0	557,040	557,040	0	0	557,040	0.00	0.00
			Added per budget amendment A255793717											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	-78,077	0	0	-78,077	-21,089	0	0	-21,089	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M300	1,636,556	0	0	1,636,556	1,476,059	0	0	1,476,059	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E900	137,009	0	0	137,009	141,869	0	0	141,869	1.00	1.00
			This request transfers one Senior Correctional Officer position from Wells Conservation Camp, budget account 3739, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
7	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Case Work Specialist position from Tonopah Conservation Camp, budget account 3754, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
8	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E277	150,975	0	0	150,975	203,191	0	0	203,191	2.00	2.00

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			This request adds one Program Officer position and one Correctional Casework Specialist position for grievance process workload.											
9	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E901	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Senior Correctional Officer position from Humboldt Conservation Camp, budget account 3741, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
10	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E300	11,555	0	0	11,555	11,555	0	0	11,555	0.00	0.00
			This request funds annual sprinkler and fire extinguisher inspections.											
11	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E301	7,029	0	0	7,029	7,029	0	0	7,029	0.00	0.00
			This request funds the rental of propane tanks for welding and other work at the facility.											
12	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E302	534	0	0	534	534	0	0	534	0.00	0.00
			This request funds on-site repair and maintenance services.											
13	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E303	18,318	0	0	18,318	18,318	0	0	18,318	0.00	0.00
			This request funds the annual inspections for the alarm and fire control panel system.											
14	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E304	112	0	0	112	112	0	0	112	0.00	0.00
			This request funds quarterly service control and emergency repairs to fire alarm system.											
15	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E305	4,454	0	0	4,454	4,454	0	0	4,454	0.00	0.00
			This request funds the air quality permits and testing contract.											

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16	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E931	331,464	0	0	331,464	330,200	0	0	330,200	2.00	2.00
This request transfers one Correctional Sergeant position and one Correctional Lieutenant from Warm Springs Correctional Center, budget account 3716, to Northern Nevada Correction Center, budget account 3717 to align staff within the department.														
Total for Budget Account: 3717					41,752,291	0	178,487	41,930,778	42,525,981	0	178,487	42,704,468	301.00	301.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3718	NDOC - NEVADA STATE PRISON	B000	120,234	0	0	120,234	120,234	0	0	120,234	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3718	NDOC - NEVADA STATE PRISON	M100	36,750	0	0	36,750	36,750	0	0	36,750	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 3718					156,984	0	0	156,984	156,984	0	0	156,984	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	0	5,930,091	5,930,091	0	0	5,402,368	5,402,368	22.00	22.00
This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3719	NDOC - PRISON INDUSTRY	M100	0	0	0	0	0	0	-20,345	-20,345	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3719	NDOC - PRISON INDUSTRY	M300	0	0	0	0	0	0	-101,403	-101,403	0.00	0.00

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BA	Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
				This request funds changes to fringe benefits rates.											
1		9999	3719	NDOC - PRISON INDUSTRY	E300	0	0	0	0	0	0	-3,722	-3,722	0.00	0.00
				This request funds out-of-state travel to visit correctional industries and includes reviewing other state's industrial operations and training programs.											
2		9999	3719	NDOC - PRISON INDUSTRY	E301	0	0	0	0	0	0	-1,209	-1,209	0.00	0.00
				This request funds increases to uniform costs.											
3		9999	3719	NDOC - PRISON INDUSTRY	E302	0	0	0	0	0	0	-10,144	-10,144	0.00	0.00
				This request funds out-of-state travel.											
5		9999	3719	NDOC - PRISON INDUSTRY	E304	0	0	0	0	0	0	-6,600	-6,600	0.00	0.00
				This request funds increases to uniform costs.											
6		9999	3719	NDOC - PRISON INDUSTRY	E305	0	0	0	0	0	0	405,595	405,595	-4.00	-4.00
				This request eliminates four positions consisting of one Prison Industries Supervisor, one Marketing Coordinator, and two Correctional Officers due to projected negative retained earnings shortfalls.											
7		9999	3719	NDOC - PRISON INDUSTRY	E306	250,000	0	0	250,000	0	0	250,000	250,000	0.00	0.00
				This request funds a one-time allocation to support projected negative retained earnings shortfalls.											
Total for Budget Account: 3719						250,000	0	5,930,091	6,180,091	0	0	5,914,540	5,914,540	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	2,702,852	0	156,206	2,859,058	2,718,000	0	156,206	2,874,206	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	11,738	0	0	11,738	11,681	0	0	11,681	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M104	57,595	0	0	57,595	57,595	0	0	57,595	0.00	0.00
			Added per Budget Amendment A255803722											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	-25,157	0	0	-25,157	-13,540	0	0	-13,540	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M300	86,652	0	0	86,652	77,905	0	0	77,905	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3722					2,833,680	0	156,206	2,989,886	2,851,641	0	156,206	3,007,847	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	2,694,455	0	17,755	2,712,210	2,743,577	0	17,755	2,761,332	17.00	17.00
			This request continues 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M100	12,148	0	0	12,148	12,084	0	0	12,084	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M104	26,794	0	0	26,794	26,794	0	0	26,794	0.00	0.00
			Added per budget amendment A255873723											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	107,113	0	0	107,113	113,208	0	0	113,208	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M300	102,794	0	0	102,794	93,501	0	0	93,501	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E300	4,385	0	0	4,385	4,385	0	0	4,385	0.00	0.00
			This request funds annual testing on all fire protection and life safety systems.											
4	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E301	1,914	0	0	1,914	1,914	0	0	1,914	0.00	0.00
			This request funds annual back-flow testing, certification, and required repairs.											
Total for Budget Account: 3723					2,949,603	0	17,755	2,967,358	2,995,463	0	17,755	3,013,218	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	B000	1,115,101	0	723,286	1,838,387	1,120,096	0	723,286	1,843,382	11.00	11.00
			This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M100	8,217	0	0	8,217	8,174	0	0	8,174	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M104	25,091	0	0	25,091	25,091	0	0	25,091	0.00	0.00
			Added per budget amendment A255883724											

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0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M200	1,726	0	0	1,726	1,726	0	0	1,726	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M300	59,653	0	0	59,653	52,849	0	0	52,849	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3724					1,209,788	0	723,286	1,933,074	1,207,936	0	723,286	1,931,222	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	4,549,360	0	18,508	4,567,868	4,647,951	0	18,508	4,666,459	25.00	25.00
			This request continues 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	28,211	0	0	28,211	28,115	0	0	28,115	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M104	99,226	0	0	99,226	99,226	0	0	99,226	0.00	0.00
			Added per budget amendment A255813725											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	65,168	0	0	65,168	76,018	0	0	76,018	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M300	155,884	0	0	155,884	142,921	0	0	142,921	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E900	-225,388	0	0	-225,388	-232,581	0	0	-232,581	-2.00	-2.00
			This request transfers two Correctional Officer positions from Three Lakes Valley Conservation Camp, budget account 3725, to Casa Grande Transitional Housing, budget account 3760 to align staff within the department.											
2	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E901	-775,629	0	0	-775,629	-788,324	0	0	-788,324	-5.00	-5.00
			This request transfers five positions consisting of one Senior Correctional Officer, one Lieutenant, and three Correctional Officers from Three Lakes Valley Conservation Camp, budget account 3725, to Southern Desert Correctional Center, budget account 3738 to align staff within the department.											
3	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E300	3,204	0	0	3,204	3,204	0	0	3,204	0.00	0.00
			This request funds ongoing regularly scheduled pest control services.											
4	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E932	158,767	0	0	158,767	158,138	0	0	158,138	1.00	1.00
			This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Three Lakes Valley Conservation Camp, budget account 3725 to align staff within the department.											
Total for Budget Account: 3725					4,058,803	0	18,508	4,077,311	4,134,668	0	18,508	4,153,176	19.00	19.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3727	NDOC - PRISON RANCH	B000	0	0	3,072,270	3,072,270	0	0	2,699,846	2,699,846	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3727	NDOC - PRISON RANCH	M100	0	0	0	0	0	0	-9,682	-9,682	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3727	NDOC - PRISON RANCH	M300	0	0	0	0	0	0	-21,007	-21,007	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3727	NDOC - PRISON RANCH	E300	0	0	0	0	0	0	-2,544	-2,544	0.00	0.00
			This request adds out-of-state travel.											
2	9999	3727	NDOC - PRISON RANCH	E301	0	0	0	0	0	0	-450	-450	0.00	0.00
			This request adds physicals and driver certifications.											
3	9999	3727	NDOC - PRISON RANCH	E302	0	0	0	0	0	0	-20,950	-20,950	0.00	0.00
			This request adds environmental evaluations, applications, and permits review assistance.											
4	9999	3727	NDOC - PRISON RANCH	E303	0	0	0	0	0	0	120,000	120,000	0.00	0.00
			This request funds an increase in price and quantity fluctuations in the Prison Ranch Dairy operation.											
5	9999	3727	NDOC - PRISON RANCH	E304	0	0	0	0	0	0	120,000	120,000	0.00	0.00
			This request funds an increase in price and quantity fluctuations in the Prison Ranch operation.											
6	9999	3727	NDOC - PRISON RANCH	E306	350,000	0	0	350,000	0	0	350,000	350,000	0.00	0.00
			This request funds a one-time allocation to support projected negative retained earnings shortfalls.											
Total for Budget Account: 3727					350,000	0	3,072,270	3,422,270	0	0	3,235,213	3,235,213	6.00	6.00

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0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	39,328,249	0	124,766	39,453,015	40,221,196	0	124,766	40,345,962	279.00	279.00
			This request continues 279 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	188,366	0	0	188,366	187,297	0	0	187,297	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M104	530,813	0	0	530,813	530,813	0	0	530,813	0.00	0.00
			Added per Budget amendment A255893738											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	88,935	0	0	88,935	163,490	0	0	163,490	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M300	1,585,665	0	0	1,585,665	1,435,901	0	0	1,435,901	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E277	150,975	0	0	150,975	203,191	0	0	203,191	2.00	2.00
			This request adds one Program Officer position and one Correctional Casework Specialist position for grievance process workload.											
6	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E901	775,629	0	0	775,629	788,324	0	0	788,324	5.00	5.00
			This request transfers five positions consisting of one Senior Correctional Officer, one Lieutenant, and three Correctional Officers from Three Lakes Valley Conservation Camp, budget account 3725, to Southern Desert Correctional Center, budget account 3738 to align staff within the department.											

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8	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E278	2,339,303	0	0	2,339,303	3,590,086	0	0	3,590,086	34.00	34.00
			This request adds 49 positions consisting of four Lieutenants, four Sergeants, seven Senior Correctional Officers, and 34 Correctional Officers to establish two Correctional Emergency Response Team shifts.											
9	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E930	155,013	0	0	155,013	158,138	0	0	158,138	1.00	1.00
			This request transfers one Correctional Sergeant position from Warm Springs Correctional Center, budget account 3716, to Southern Desert Correction Center, budget account 3738 to align staff within the department.											
Total for Budget Account: 3738					45,142,948	0	124,766	45,267,714	47,278,436	0	124,766	47,403,202	321.00	321.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	1,867,535	0	737	1,868,272	1,901,017	0	737	1,901,754	13.00	13.00
			This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	9,219	0	0	9,219	9,170	0	0	9,170	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	34,417	0	0	34,417	34,417	0	0	34,417	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M300	75,121	0	0	75,121	68,347	0	0	68,347	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	3739	NDOC - WELLS CONSERVATION CAMP	E990	-1,099	0	0	-1,099	-1,099	0	0	-1,099	0.00	0.00
			This request transfers two vehicles from Wells Conservation Camp, budget account 3739, to Ely State Prison, budget account 3751 to align transportation needs within the department.											
2	9999	3739	NDOC - WELLS CONSERVATION CAMP	E900	-137,009	0	0	-137,009	-141,869	0	0	-141,869	-1.00	-1.00
			This request transfers one Senior Correctional Officer position from Wells Conservation Camp, budget account 3739, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
3	9999	3739	NDOC - WELLS CONSERVATION CAMP	E903	-1,146,193	0	0	-1,146,193	-1,180,093	0	0	-1,180,093	-9.00	-9.00
			This request transfers nine Correctional Officer positions from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.											
4	9999	3739	NDOC - WELLS CONSERVATION CAMP	E902	-109,393	0	0	-109,393	-112,937	0	0	-112,937	-1.00	-1.00
			This request transfers one Case Work Specialist position from Wells Conservation Camp, budget account 3739, to Lovelock Correctional Center, budget account 3759 to align staff within the department.											
5	9999	3739	NDOC - WELLS CONSERVATION CAMP	E904	-222,479	0	0	-222,479	-222,479	0	0	-222,479	0.00	0.00
			This request transfers inmate population from Wells Conservation Camp, budget account 3739, to High Desert State Prison, budget account 3762 to remove and align caseload within the department.											
6	9999	3739	NDOC - WELLS CONSERVATION CAMP	E907	-333,770	0	0	-333,770	-332,681	0	0	-332,681	-2.00	-2.00
			This request transfers one Lieutenant position and one Sergeant position from Wells Conservation Camp, budget account 3739, to Director's Office, budget account 3710 to align staff within the department.											
Total for Budget Account: 3739					36,349	0	737	37,086	21,793	0	737	22,530	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	124,104	0	0	124,104	114,970	0	0	114,970	0.00	0.00
			This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	3,950	0	0	3,950	3,950	0	0	3,950	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M300	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E901	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Senior Correctional Officer position from Humboldt Conservation Camp, budget account 3741, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
2	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers seven Correctional Officer positions from Humboldt Conservation Camp, budget account 3741, to Director's Office, budget account 3710 to align staff within the department.											
3	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Lieutenant position, one Sergeant position, and one Caseworker position from Humboldt Conservation Camp, budget account 3741 to Lovelock Correctional Center, budget account 3759, to align staff within the department.											
Total for Budget Account: 3741					128,054	0	0	128,054	118,920	0	0	118,920	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	57,325	0	0	57,325	57,325	0	0	57,325	0.00	0.00

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			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	3,789	0	0	3,789	3,789	0	0	3,789	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3747	NDOC - ELY CONSERVATION CAMP	E991	-1,099	0	0	-1,099	-1,099	0	0	-1,099	0.00	0.00
			This request transfers two vehicles from Ely Conservation Camp, budget account 3747, to Ely State Prison, budget account 3751 to align transportation needs within the department.											

Total for Budget Account: 3747					60,015	0	0	60,015	60,015	0	0	60,015	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	2,369,702	0	11,955	2,381,657	2,408,513	0	11,955	2,420,468	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	12,733	0	0	12,733	12,676	0	0	12,676	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M104	22,086	0	0	22,086	22,086	0	0	22,086	0.00	0.00
			Added per budget amendment A256073748											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	9,693	0	0	9,693	15,539	0	0	15,539	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M300	90,741	0	0	90,741	82,435	0	0	82,435	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	3748	NDOC - JEAN CONSERVATION CAMP	E910	133,527	0	0	133,527	137,836	0	0	137,836	1.00	1.00
This request transfers one Facility Supervisor position from Southern Nevada Correctional Center, budget account 3715, to Jean Conservation Camp, budget account 3748 to align staff within the department.														
Total for Budget Account: 3748					2,638,482	0	11,955	2,650,437	2,679,085	0	11,955	2,691,040	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	8,437	0	0	8,437	8,437	0	0	8,437	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M100	3,382	0	0	3,382	3,382	0	0	3,382	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
1	9999	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	E681	-11,819	0	0	-11,819	-11,819	0	0	-11,819	0.00	0.00
This request eliminates expenditures associated with a closed site.														
Total for Budget Account: 3749					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3751	NDOC - ELY STATE PRISON	B000	35,802,669	0	175,051	35,977,720	36,691,757	0	175,051	36,866,808	286.00	286.00
This request continues 284 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3751	NDOC - ELY STATE PRISON	M100	193,114	0	0	193,114	192,018	0	0	192,018	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3751	NDOC - ELY STATE PRISON	M200	1,385,426	0	0	1,385,426	1,440,778	0	0	1,440,778	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3751	NDOC - ELY STATE PRISON	M300	1,652,163	0	0	1,652,163	1,499,759	0	0	1,499,759	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3751	NDOC - ELY STATE PRISON	E991	1,099	0	0	1,099	1,099	0	0	1,099	0.00	0.00
			This request transfers two vehicles from Ely Conservation Camp, budget account 3747, to Ely State Prison, budget account 3751 to align transportation needs within the department.											
4	9999	3751	NDOC - ELY STATE PRISON	E990	1,099	0	0	1,099	1,099	0	0	1,099	0.00	0.00
			This request transfers two vehicles from Wells Conservation Camp, budget account 3739, to Ely State Prison, budget account 3751 to align transportation needs within the department.											
5	9999	3751	NDOC - ELY STATE PRISON	E910	-9,088,815	0	0	-9,088,815	-9,412,026	0	0	-9,412,026	-64.00	-64.00
			This request transfers 64 Correctional Officer positions from Ely State Prison, budget account 3751, to High Desert State Prison, budget account 3762 to align staff within the department.											
6	9999	3751	NDOC - ELY STATE PRISON	E277	150,975	0	0	150,975	203,191	0	0	203,191	2.00	2.00
			This request adds one Program Officer and one Correctional Case Work Specialist for grievance process workload.											
7	9999	3751	NDOC - ELY STATE PRISON	E934	248,933	0	0	248,933	257,738	0	0	257,738	2.00	2.00

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			This request transfers two Correctional Case Work Specialist positions from Warm Springs Correctional Center, budget account 3716, to Ely State Prison, budget account 3751 to align staff within the department.											
8	9999	3751	NDOC - ELY STATE PRISON	E279	1,035,369	0	0	1,035,369	1,390,849	0	0	1,390,849	10.00	10.00
			10 New Positions for Housing Unit 12 per Subcommittee closing recommendation											
Total for Budget Account: 3751					31,382,032	0	175,051	31,557,083	32,266,262	0	175,051	32,441,313	236.00	236.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	B000	2,021,437	0	9,806	2,031,243	2,066,173	0	9,806	2,075,979	13.00	13.00
			This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M100	8,988	0	0	8,988	8,939	0	0	8,939	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M104	23,663	0	0	23,663	23,663	0	0	23,663	0.00	0.00
			Added per budget amendment A255903752											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	94,997	0	0	94,997	101,093	0	0	101,093	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M300	76,438	0	0	76,438	69,569	0	0	69,569	0.00	0.00
			This request funds changes to fringe benefits rates.											

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Total for Budget Account: 3752					2,225,523	0	9,806	2,235,329	2,269,437	0	9,806	2,279,243	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	94,208	0	0	94,208	73,248	0	0	73,248	0.00	0.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	3,230	0	0	3,230	3,230	0	0	3,230	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M300	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Case Work Specialist position from Tonopah Conservation Camp, budget account 3754, to Northern Nevada Correctional Center, budget account 3717 to align staff within the department.											
2	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E992	-1,099	0	0	-1,099	-1,099	0	0	-1,099	0.00	0.00
			This request transfers two vehicles from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align transportation needs within the department.											
3	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E911	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Lieutenant position from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align staff within the department.											
4	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E904	0	0	0	0	0	0	0	0	0.00	0.00

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			This request transfers one Sergeant position from Tonopah Conservation Camp, budget account 3754, to Directors Office, budget account 3710 to align staff within the department.											
5	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E905	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers three Correctional Officer positions from Tonopah Conservation Camp, budget account 3754, to Director's Office, budget account 3710 to align staff within the department.											
Total for Budget Account: 3754					96,339	0	0	96,339	75,379	0	0	75,379	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	35,752,765	0	191,445	35,944,210	36,549,989	0	191,445	36,741,434	280.00	280.00
			This request continues 280 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M100	192,052	0	0	192,052	190,979	0	0	190,979	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M104	505,357	0	0	505,357	505,357	0	0	505,357	0.00	0.00
			Added per budget amendment A256063759											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	-14,455	0	0	-14,455	47,548	0	0	47,548	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M300	1,572,376	0	0	1,572,376	1,421,730	0	0	1,421,730	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E902	109,393	0	0	109,393	112,937	0	0	112,937	1.00	1.00

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			This request transfers one Case Work Specialist position from Wells Conservation Camp, budget account 3739, to Lovelock Correctional Center, budget account 3759 to align staff within the department.											
7	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers three positions consisting of one Lieutenant, one Sergeant, and one Case Work Specialist from Humboldt Conservation Camp, budget account 3741, to Lovelock Correctional Center, budget account 3759 to align staff within the department.											
8	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E300	18,986	0	0	18,986	18,986	0	0	18,986	0.00	0.00
			This request funds annual sprinkler and fire extinguisher inspections.											
9	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E301	5,241	0	0	5,241	5,241	0	0	5,241	0.00	0.00
			This request funds annual cooking range hood inspections.											
10	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E302	4,006	0	0	4,006	4,006	0	0	4,006	0.00	0.00
			This request funds air quality permits and testing.											
11	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E303	13,256	0	0	13,256	13,256	0	0	13,256	0.00	0.00
			This request funds equipment purchases with a unit cost of less than \$1,000.											
12	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E279	1,035,369	0	0	1,035,369	1,390,849	0	0	1,390,849	10.00	10.00
			10 new positions for Housing Unit 8 per Subcommittee recommendation											
Total for Budget Account: 3759					39,194,346	0	191,445	39,385,791	40,260,878	0	191,445	40,452,323	291.00	291.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	4,861,477	0	1,128,939	5,990,416	4,910,307	0	1,128,939	6,039,246	28.00	28.00

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			This request continues 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	25,440	0	0	25,440	25,333	0	0	25,333	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M104	39,972	0	0	39,972	39,972	0	0	39,972	0.00	0.00
			Added per budget amendment A256083760											
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	11,707	0	0	11,707	21,827	0	0	21,827	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M300	161,907	0	0	161,907	145,619	0	0	145,619	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E900	225,388	0	0	225,388	232,581	0	0	232,581	2.00	2.00
			This request transfers two Correctional Officer positions from Three Lakes Valley Conservation Camp, budget account 3725, to Casa Grande Transitional Housing, budget account 3760 to align staff within the department.											
Total for Budget Account: 3760					5,325,891	0	1,128,939	6,454,830	5,375,639	0	1,128,939	6,504,578	30.00	30.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	B000	25,862,615	0	99,374	25,961,989	26,347,098	0	99,374	26,446,472	182.00	182.00
			This request continues 182 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M100	116,696	0	0	116,696	115,998	0	0	115,998	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M104	274,109	0	0	274,109	274,109	0	0	274,109	0.00	0.00
			Added per budget amendment A256093761											
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M200	183,451	0	0	183,451	238,268	0	0	238,268	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M300	1,054,288	0	0	1,054,288	953,064	0	0	953,064	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E935	326,962	0	0	326,962	325,689	0	0	325,689	2.00	2.00
			This request transfers two Correctional Sergeant positions from Warm Springs Correctional Center, budget account 3716, to Florence McClure Women's Correctional Center, budget account 3761 to align staff within the department.											
Total for Budget Account: 3761					27,818,121	0	99,374	27,917,495	28,254,226	0	99,374	28,353,600	184.00	184.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	81,819,585	0	159,086	81,978,671	83,503,375	0	159,086	83,662,461	576.00	576.00
			This request continues 577 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	403,147	0	0	403,147	400,941	0	0	400,941	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M104	743,029	0	0	743,029	743,029	0	0	743,029	0.00	0.00
			added per budget amendment A256193762											
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	-236,174	0	0	-236,174	-92,734	0	0	-92,734	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M300	3,298,787	0	0	3,298,787	2,986,370	0	0	2,986,370	0.00	0.00
			This request funds changes to fringe benefits rates.											
8	9999	3762	NDOC - HIGH DESERT STATE PRISON	E992	1,099	0	0	1,099	1,099	0	0	1,099	0.00	0.00
			This request transfers two vehicles from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align transportation needs within the department.											
9	9999	3762	NDOC - HIGH DESERT STATE PRISON	E904	224,485	0	0	224,485	228,498	0	0	228,498	0.00	0.00
			This request transfers inmate population from Wells Conservation Camp, budget account 3739, to High Desert State Prison, budget account 3762 to align caseloads within the department.											
10	9999	3762	NDOC - HIGH DESERT STATE PRISON	E911	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Lieutenant position from Tonopah Conservation Camp, budget account 3754, to High Desert State Prison, budget account 3762 to align staff within the department.											
11	9999	3762	NDOC - HIGH DESERT STATE PRISON	E910	9,088,815	0	0	9,088,815	9,412,026	0	0	9,412,026	64.00	64.00

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			This request transfers 64 Correctional Officer positions from Ely State Prison, budget account 3751, to High Desert State Prison, budget account 3762 to align staff within the department.											
12	9999	3762	NDOC - HIGH DESERT STATE PRISON	E275	50,988	0	0	50,988	50,988	0	0	50,988	0.00	0.00
			This request adds preventative maintenance for heating, ventilation, air conditioning, and refrigeration.											
13	9999	3762	NDOC - HIGH DESERT STATE PRISON	E936	158,767	0	0	158,767	158,138	0	0	158,138	1.00	1.00
			This request transfers one Correctional Sergeant position and one Correctional Lieutenant position from Warm Springs Correctional Center, budget account 3716, to High Desert State Prison, budget account 3762 to align staff within the department.											
Total for Budget Account: 3762					95,552,528	0	159,086	95,711,614	97,391,730	0	159,086	97,550,816	641.00	641.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	0	6,215,573	6,215,573	0	0	5,957,442	5,957,442	16.00	16.00
			This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	0	0	0	0	0	-8,434	-8,434	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	0	59,231	59,231	0	0	62,962	62,962	0.00	0.00
			This request increases the projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M300	0	0	60,192	60,192	0	0	50,656	50,656	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E710	0	0	881	881	0	0	0	0	0.00	0.00
			This request replaces one weightlifting bench press for Pioche Conservation Camp, budget account 3723.											
2	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E711	0	0	1,000	1,000	0	0	0	0	0.00	0.00
			This request replaces weightlifting barbells and weights for Pioche Conservation Camp, budget account 3723.											
3	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E712	0	0	4,451	4,451	0	0	0	0	0.00	0.00
			This request replaces two stationary exercise bicycles for Southern Desert Correctional Center, budget account 3738.											
4	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E713	0	0	800	800	0	0	0	0	0.00	0.00
			This request replaces two basketball backboards for Pioche Conservation Camp, budget account 3723.											
5	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E714	0	0	3,995	3,995	0	0	0	0	0.00	0.00
			This request replaces one cable crossover exercise machine for Pioche Conservation Camp, budget account 3723.											
6	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E715	0	0	1,600	1,600	0	0	0	0	0.00	0.00
			This request replaces one hip abductor/adductor exercise machine for Florence McClure Women's Correctional Center, budget account 3761.											
7	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E716	0	0	5,166	5,166	0	0	0	0	0.00	0.00
			This request replaces one basketball scoreboard for Lovelock Correctional Center, budget account 3759.											
8	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E901	0	0	0	0	0	0	296,322	296,322	-3.00	-3.00

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			This request transfers three positions consisting of one Education Programs Professional, one Administrative Assistant, and one Student Worker from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department.											
9	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E902	0	0	0	0	0	0	496,639	496,639	-5.00	-5.00
			This request transfers five Program Officer positions from Inmate Welfare Account, budget account 3763, to Correctional Programs, budget account 3711 to align staff within the department.											
10	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E903	0	0	0	0	0	0	887,463	887,463	-8.00	-8.00
			This request transfers eight Athletic and Recreation Specialist positions from Inmate Welfare Account, budget account 3763, to Correctional programs, budget account 3711 to align staff within the department.											
12	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E723	0	0	2,807	2,807	0	0	0	0	0.00	0.00
			This request adds one 4-way multi-function exercise station at Lovelock Correctional Center, budget account 3759.											
13	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E722	0	0	1,200	1,200	0	0	0	0	0.00	0.00
			This request adds one exercise chest press machine for Florence McClure Women's Correctional Center, budget account 3761.											
14	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E721	0	0	460	460	0	0	0	0	0.00	0.00
			This request adds one exercise rowing machine for minor-age offenders at Florence McClure Women's Correctional Center, budget account 3761.											
15	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E720	0	0	1,099	1,099	0	0	0	0	0.00	0.00
			This request adds one stationary exercise bicycle for minor-age offenders at Florence McClure Women's Correctional Center, budget account 3761.											
17	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E681	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the debt-on-release recoveries revenue.											

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18	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E682	0	0	0	0	0	0	0	0	0.00	0.00

This request eliminates the transfer of funds that support medical copayments.

Total for Budget Account: 3763					0	0	6,358,455	6,358,455	0	0	7,743,050	7,743,050	0.00	0.00
Total for Division: 440					444,547,526	0	50,829,177	495,376,703	456,615,272	0	48,628,474	505,243,746	2,977.62	2,977.62
Total for Department: 44					444,547,526	0	50,829,177	495,376,703	456,615,272	0	48,628,474	505,243,746	2,977.62	2,977.62

Department: 48 TAHOE REGIONAL PLANNING AGENCY

Division: 480 TAHOE REGIONAL PLANNING AGENCY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	2,533,479	0	18,615,908	21,149,387	2,533,479	0	18,615,908	21,149,387	0.00	0.00

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

1	9999	4204	TAHOE REGIONAL PLANNING AGENCY	E225	250,000	0	500,000	750,000	250,000	0	500,000	750,000	0.00	0.00
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This request funds the scanning project formerly funded with American Rescue Plan Act funds with General Fund appropriations.

Total for Budget Account: 4204					2,783,479	0	19,115,908	21,899,387	2,783,479	0	19,115,908	21,899,387	0.00	0.00
Total for Division: 480					2,783,479	0	19,115,908	21,899,387	2,783,479	0	19,115,908	21,899,387	0.00	0.00
Total for Department: 48					2,783,479	0	19,115,908	21,899,387	2,783,479	0	19,115,908	21,899,387	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES

Division: 500 COMMISSION ON MINERAL RESOURCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4219	DIVISION OF MINERALS	B000	0	0	7,035,348	7,035,348	0	0	6,907,805	6,907,805	12.00	12.00

This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4219	DIVISION OF MINERALS	M100	0	0	11,018	11,018	0	0	46,251	46,251	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4219	DIVISION OF MINERALS	M300	0	0	0	0	0	0	-44,743	-44,743	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4219	DIVISION OF MINERALS	E710	0	0	0	0	0	0	-12,036	-12,036	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	4219	DIVISION OF MINERALS	E350	0	0	0	0	0	0	-37,000	-37,000	0.00	0.00
			This request funds full membership in the Interstate Mining Compact Commission for the State of Nevada, with the Governor of Nevada as the official representative.											
3	9999	4219	DIVISION OF MINERALS	E300	0	0	0	0	0	0	-89,408	-89,408	1.00	1.00
			This request funds one new Geographic Information Systems (GIS) Analyst position and associated operating costs to support the increased utilization of GIS mapping software for multiple programs.											
4	9999	4219	DIVISION OF MINERALS	E712	0	0	0	0	0	0	-63,428	-63,428	0.00	0.00
			This request replaces one agency-owned vehicle in accordance with the State Administrative Manual 1316.											
9	9999	4219	DIVISION OF MINERALS	E333	0	0	0	0	0	0	-45,832	-45,832	0.00	0.00
			This request funds additional expenditure authority in out-of-state travel and in-state travel to benefit the state by allowing division staff to attend program-specific conferences, training sessions, regulatory membership meetings, and other necessary functions.											
10	9999	4219	DIVISION OF MINERALS	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request consolidates Las Vegas Office category into the Operating category.											
11	9999	4219	DIVISION OF MINERALS	E226	0	0	0	0	0	0	-18,007	-18,007	0.00	0.00
			This request adds registration fees.											

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12	9999	4219	DIVISION OF MINERALS	E301	0	0	0	0	0	0	-9,969	-9,969	0.00	0.00
This request replaces three office desks that are over 30 years old and past their useful life.														
Total for Budget Account: 4219					0	0	7,046,366	7,046,366	0	0	6,633,633	6,633,633	13.00	13.00
Total for Division: 500					0	0	7,046,366	7,046,366	0	0	6,633,633	6,633,633	13.00	13.00
Total for Department: 50					0	0	7,046,366	7,046,366	0	0	6,633,633	6,633,633	13.00	13.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	B000	97,786	0	32,044,060	32,141,846	98,987	0	28,248,216	28,347,203	14.00	14.00
This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M100	445	0	8,561	9,006	447	0	8,506	8,953	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M300	6,739	0	41,608	48,347	5,555	0	34,331	39,886	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E710	0	0	378,301	378,301	0	0	1,098	1,098	0.00	0.00
This request replaces vehicles for the Commodity Foods Distribution program.														

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3	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E680	0	0	53,264	53,264	0	0	68,936	68,936	1.00	1.00
This request adds one Administrative Assistant position within the Commodity Foods Distribution Program.														
4	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E499	0	0	-130,002	-130,002	0	0	-130,002	-130,002	0.00	0.00
This request eliminates the American Rescue Plan Act - Coronavirus State Fiscal Recovery funds. This funding will not continue into fiscal year 26-27.														
5	9999	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	E800	0	0	5,829	5,829	0	0	7,849	7,849	0.00	0.00
This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.														
Total for Budget Account: 1362					104,970	0	32,401,621	32,506,591	104,989	0	28,238,934	28,343,923	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	B000	809,278	0	204,370,992	205,180,270	810,845	0	204,380,234	205,191,079	20.00	20.00
This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M100	-3,145	0	14,689	11,544	-2,772	0	14,240	11,468	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2691	AGRI - NUTRITION EDUCATION PROGRAMS	M300	3,037	0	71,039	74,076	2,542	0	59,499	62,041	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E729	-1,915	0	9,439	7,524	-2,554	0	12,586	10,032	0.00	0.00

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			This request funds new Fleet Services vehicle leases.											
3	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E681	-103	0	-13,975	-14,078	-118	0	71,531	71,413	1.00	1.00
			This request adds one Program Officer position within the Nutrition Education Program.											
4	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E351	88	0	204,590	204,678	88	0	213,803	213,891	0.00	0.00
			This request funds maintenance for proprietary meal claims data system, marketing, advertising, remote heating and ventilation monitoring, temporary staffing, and conference registration fees.											
5	9999	2691	AGRI - NUTRITION EDUCATION PROGRAMS	E800	416	0	7,911	8,327	561	0	10,652	11,213	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											
Total for Budget Account: 2691					807,656	0	204,664,685	205,472,341	808,592	0	204,762,545	205,571,137	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4470	AGRI - DAIRY FUND	B000	0	0	4,867,839	4,867,839	0	0	5,275,487	5,275,487	9.00	9.00
			This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4470	AGRI - DAIRY FUND	M100	0	0	0	0	0	0	-6,954	-6,954	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4470	AGRI - DAIRY FUND	M300	0	0	0	0	0	0	-33,320	-33,320	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4470	AGRI - DAIRY FUND	E682	0	0	0	0	0	0	-71,354	-71,354	1.00	1.00
			This request funds one Auditor position within the Animal Industry Division.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4470	AGRI - DAIRY FUND	E801	0	0	0	0	0	0	-3,747	-3,747	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											
5	9999	4470	AGRI - DAIRY FUND	E802	0	0	0	0	0	0	-3,747	-3,747	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											
6	9999	4470	AGRI - DAIRY FUND	E905	0	0	2,356,913	2,356,913	0	0	2,037,443	2,037,443	12.00	12.00
			This request transfers the fees and grants related to food inspections, and 12 full-time equivalent (FTE) positions from the Division of Public and Behavioral Health, Environmental Health Services, budget account 3194 to the Department of Agriculture, Dairy Fund, budget account 4470. This decision unit is contingent upon passage and approval of enabling legislation.											
Total for Budget Account: 4470					0	0	7,224,752	7,224,752	0	0	7,193,808	7,193,808	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	627,410	0	56,649	684,059	636,513	0	59,033	695,546	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M100	2,194	0	-9	2,185	2,161	0	9	2,170	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M300	12,351	0	1,881	14,232	10,242	0	1,592	11,834	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 4540					641,955	0	58,521	700,476	648,916	0	60,634	709,550	4.00	4.00

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0	0	4541	AGRI - COMMERCIAL FEED	B000	0	0	463,028	463,028	0	0	527,342	527,342	0.00	0.00
			This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4541	AGRI - COMMERCIAL FEED	M100	0	0	-48	-48	0	0	-48	-48	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4541					0	0	462,980	462,980	0	0	527,294	527,294	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	0	7,118,024	7,118,024	0	0	6,714,433	6,714,433	34.00	34.00
			This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	0	0	0	0	0	-15,007	-15,007	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M300	0	0	0	0	0	0	-123,773	-123,773	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces a spectrometer to allow the department to perform commercial fertilizer analysis.											
7	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E711	0	0	0	0	0	0	0	0	0.00	0.00

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			This request replaces a liquid chromatograph mass spectrometer to allow the department to perform pesticide residue analysis.											
8	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E712	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the replacement of a nitrogen analyzer to allow the department to perform commercial fertilizer analysis.											
9	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E713	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces a microwave digestion unit to allow the department to perform commercial fertilizer analysis.											
34	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E360	0	0	0	0	0	0	-7,135	-7,135	0.00	0.00
			This request funds noxious weed infestation report mapping services and copy machine services.											
36	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E680	0	0	0	0	0	0	94,547	94,547	-1.00	-1.00
			This request eliminates one Agriculturalist position that has remained vacant for an extended period of time.											
38	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E904	0	0	66,569	66,569	0	0	67,976	67,976	1.00	1.00
			This request transfers an Agricultural Inspector position from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.											
39	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E900	0	0	1,318,689	1,318,689	0	0	1,319,523	1,319,523	5.51	5.51
			This request transfers expenditures from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.											

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40	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E350	0	0	1,498,247	1,498,247	0	0	2,996,494	2,996,494	0.00	0.00
Total for Budget Account: 4545					0	0	10,001,529	10,001,529	0	0	11,047,058	11,047,058	39.51	39.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	0	3,112,991	3,112,991	0	0	2,609,238	2,609,238	6.00	6.00
			This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	0	0	0	0	0	-8,464	-8,464	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4546	AGRI - LIVESTOCK INSPECTION	M300	0	0	0	0	0	0	-20,323	-20,323	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	0	0	0	0	0	-1,172	-1,172	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
2	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	0	-92	-92	0	0	-1,135	-1,135	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
3	9999	4546	AGRI - LIVESTOCK INSPECTION	E801	0	0	0	0	0	0	-7,370	-7,370	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											

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4	9999	4546	AGRI - LIVESTOCK INSPECTION	E802	0	0	0	0	0	0	-7,370	-7,370	0.00	0.00
This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.														
Total for Budget Account: 4546					0	0	3,112,899	3,112,899	0	0	2,563,404	2,563,404	6.00	6.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	1,480,791	0	360,100	1,840,891	1,501,512	0	360,945	1,862,457	9.00	9.00
This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M100	9,417	0	0	9,417	9,382	0	0	9,382	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M300	35,476	0	0	35,476	29,799	0	0	29,799	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E683	0	0	36,543	36,543	0	0	52,070	52,070	1.00	1.00
This request funds one new Administrative Assistant position within the Animal Industry Division.														
2	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E800	3,747	0	0	3,747	5,046	0	0	5,046	0.00	0.00
This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.														
Total for Budget Account: 4550					1,529,431	0	396,643	1,926,074	1,545,739	0	413,015	1,958,754	10.00	10.00

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0	0	4551	AGRI - MEASUREMENT STANDARDS	B000	0	0	9,923,144	9,923,144	0	0	9,824,386	9,824,386	26.00	26.00
			This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4551	AGRI - MEASUREMENT STANDARDS	M100	0	0	49,016	49,016	0	0	76,648	76,648	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4551	AGRI - MEASUREMENT STANDARDS	M300	0	0	0	0	0	0	-93,392	-93,392	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4551	AGRI - MEASUREMENT STANDARDS	E710	0	0	0	0	0	0	-367,586	-367,586	0.00	0.00
			This request funds the replacement of two vehicles, one specialty truck used to test and certify scales, and one pickup truck.											
2	9999	4551	AGRI - MEASUREMENT STANDARDS	E711	0	0	0	0	0	0	-24,200	-24,200	0.00	0.00
			This request funds replacement equipment for the Weights and Measures Laboratory.											
3	9999	4551	AGRI - MEASUREMENT STANDARDS	E720	0	0	0	0	0	0	-42,839	-42,839	0.00	0.00
			This request funds new equipment including a storage cabinet, universal power supply units, and a Gorbelt Easy arm for lifting weights in the metrology lab.											
4	9999	4551	AGRI - MEASUREMENT STANDARDS	E229	0	0	0	0	0	0	-5,396	-5,396	0.00	0.00
			This request funds fence and gate services, heating and air conditioning services, and commercial driver's license class reimbursement.											
5	9999	4551	AGRI - MEASUREMENT STANDARDS	E800	0	0	0	0	0	0	-10,826	-10,826	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											

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Total for Budget Account: 4551					0	0	9,972,160	9,972,160	0	0	9,356,795	9,356,795	26.00	26.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	0	1,298,519	1,298,519	0	0	1,303,007	1,303,007	5.51	5.51
			This request continues 5.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	0	195	195	0	0	173	173	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M300	0	0	19,975	19,975	0	0	16,343	16,343	0.00	0.00
			This request funds changes to fringe benefits rates.											
22	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E900	0	0	-1,318,689	-1,318,689	0	0	-1,319,523	-1,319,523	-5.51	-5.51
			This request transfers expenditures from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.											
23	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E304	0	0	36,461	36,461	0	0	37,868	37,868	1.00	1.00
			This request converts an Agricultural Inspector position from intermittent to a permanent, full-time equivalent position due to the workload associated with the position.											
24	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E904	0	0	-36,461	-36,461	0	0	-37,868	-37,868	-1.00	-1.00
			This request transfers an Agricultural Inspector position from Pest Plant Disease Noxious Weed Control, budget account 4552 to Agriculture Registration/Enforcement, budget account 4545.											

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Total for Budget Account: 4552					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	B000	216,507	0	5,176,872	5,393,379	216,507	0	5,272,370	5,488,877	26.00	26.00
This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M100	12,672	0	90,230	102,902	72,413	0	136,355	208,768	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M300	0	0	94,412	94,412	0	0	78,637	78,637	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E684	0	0	63,942	63,942	0	0	86,130	86,130	1.00	1.00
This request funds one Information Technology Technician position to handle user support tasks.														
Total for Budget Account: 4554					229,179	0	5,425,456	5,654,635	288,920	0	5,573,492	5,862,412	27.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	B000	490,854	0	408,719	899,573	500,761	0	414,179	914,940	5.00	5.00
This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M100	2,387	0	0	2,387	2,368	0	0	2,368	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M300	31,883	0	0	31,883	29,061	0	0	29,061	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4557	AGRI - LIVESTOCK ENFORCEMENT	E800	1,666	0	416	2,082	2,242	0	561	2,803	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											
Total for Budget Account: 4557					526,790	0	409,135	935,925	534,432	0	414,740	949,172	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	1,056,825	0	32,501	1,089,326	1,078,655	0	32,501	1,111,156	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M100	3,256	0	0	3,256	3,229	0	0	3,229	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M300	23,970	0	0	23,970	19,735	0	0	19,735	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	E800	2,915	0	0	2,915	3,925	0	0	3,925	0.00	0.00
			This request funds adjustments to the department cost allocation for the addition of a new IT Tech position in the Administrative Services account, budget account 4554.											

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Total for Budget Account: 4600					1,086,966	0	32,501	1,119,467	1,105,544	0	32,501	1,138,045	7.00	7.00
Total for Division: 550					4,926,947	0	274,162,882	279,089,829	5,037,132	0	270,184,220	275,221,352	182.51	182.51
Total for Department: 55					4,926,947	0	274,162,882	279,089,829	5,037,132	0	270,184,220	275,221,352	182.51	182.51

Department: 58 PUBLIC UTILITIES COMMISSION

Division: 580 PUBLIC UTILITIES COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	B000	0	0	23,236,509	23,236,509	0	0	23,521,143	23,521,143	104.00	104.00
			This request continues 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M100	0	0	0	0	0	0	-31,606	-31,606	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M300	0	0	0	0	0	0	-402,410	-402,410	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	2	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E300	0	0	570,782	570,782	0	0	799,118	799,118	4.00	4.00
			The request adds four positions consisting of one Regulatory Engineer, one Regulatory Accountant, one Chief Attorney, and one Regulatory Economist to meet the growing workload demands of the changing complex utility industry.											
3	3	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E247	0	0	126,872	126,872	0	0	108,948	108,948	0.00	0.00
			This request increases training for professional staff for energy regulation.											
4	4	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E248	0	0	0	0	0	0	-22,256	-22,256	0.00	0.00

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			This request increases out-of-state travel to expand expertise related to energy regulation.											
5	5	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E249	0	0	0	0	0	0	-37,463	-37,463	0.00	0.00
			This request increases in-state travel related to energy regulation for pipelines and railways.											
6	6	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E718	0	0	0	0	0	0	-91,574	-91,574	0.00	0.00
			This request replaces an obsolete phone system.											
7	7	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E710	0	0	0	0	0	0	-74,596	-74,596	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	9	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E680	0	0	-253,602	-253,602	0	0	-299,374	-299,374	-4.00	-4.00
			This request eliminates four positions consisting of one Program Officer, one Administrative Assistant, one Accounting Assistant, and one Information Technology Technician that have remained vacant for an extended period of time.											
Total for Budget Account: 3920					0	0	23,680,561	23,680,561	0	0	23,469,930	23,469,930	104.00	104.00
Total for Division: 580					0	0	23,680,561	23,680,561	0	0	23,469,930	23,469,930	104.00	104.00
Total for Department: 58					0	0	23,680,561	23,680,561	0	0	23,469,930	23,469,930	104.00	104.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4061	GCB - GAMING CONTROL BOARD	B000	39,450,421	0	18,362,304	57,812,725	39,002,030	0	18,732,470	57,734,500	400.00	400.00
			This request continues 400 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4061	GCB - GAMING CONTROL BOARD	E650	0	0	955,499	955,499	0	0	1,203,211	1,203,211	8.00	8.00
			This request restores eight positions consisting of one Supervisor, three Special Agents, one Senior Agent, and three Agents to the Investigations Division. This is a companion to decision unit E650 in the Gaming Control Board Investigation Fund, budget account 4063.											
0	0	4061	GCB - GAMING CONTROL BOARD	M100	1,588,062	0	0	1,588,062	1,608,783	0	0	1,608,783	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4061	GCB - GAMING CONTROL BOARD	M300	1,472,136	0	0	1,472,136	1,220,874	0	0	1,220,874	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	4061	GCB - GAMING CONTROL BOARD	E276	544,179	0	-273,022	271,157	571,063	0	-273,022	298,041	0.00	0.00
			This request transitions funding for two agents from the Enforcement Division and various other critical ongoing operational costs from federal forfeiture funds to General Fund appropriations.											
2	2	4061	GCB - GAMING CONTROL BOARD	E226	485,887	0	0	485,887	612,222	0	0	612,222	4.00	4.00
			This request adds six positions, consisting of one Supervisor, one Special Agent, and four Agents, to the Tax and License Division. This decision is to ensure regulatory compliance of restricted gaming licensees.											
3	3	4061	GCB - GAMING CONTROL BOARD	E300	95,768	0	0	95,768	122,972	0	0	122,972	1.00	1.00
			This request adds one Public Information Officer and one Administrative Services Officer to the Administration Division.											
4	5	4061	GCB - GAMING CONTROL BOARD	E301	103,664	0	0	103,664	103,664	0	0	103,664	0.00	0.00
			This request funds additional training and conferences for employees.											
5	6	4061	GCB - GAMING CONTROL BOARD	E304	92,817	0	0	92,817	92,817	0	0	92,817	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds additional travel expenses for employees.											
6	7	4061	GCB - GAMING CONTROL BOARD	E720	76,060	0	0	76,060	76,060	0	0	76,060	0.00	0.00
			This request funds the replacement of the agency's existing door access systems in Carson City and Reno with the Nevada Card Access System (NCAS) provided by Office of Chief Information Officer (OCIO). This request also funds the replacement and centralization of the NGCB's telephone system to be provided by OCIO, and to replace vendor-provided high-speed internet connections in all agency offices with OCIO's Silvernet connections.											
7	8	4061	GCB - GAMING CONTROL BOARD	E722	423,508	0	0	423,508	506,308	0	0	506,308	0.00	0.00
			This request funds the replacement of the NGCB's virtual server environment and file storage with services provided by the OCIO.											
Total for Budget Account: 4061					44,332,502	0	19,044,781	63,377,283	43,916,793	0	19,662,659	63,579,452	413.00	413.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	0	17,144,867	17,144,867	0	0	17,144,863	17,144,863	0.00	0.00
			This request continues funding for investigative staff and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E650	0	0	955,499	955,499	0	0	1,203,211	1,203,211	0.00	0.00
			This request increases the transfer of Investigative Fee funding for the addition of eight positions to the Nevada Gaming Control Board, budget account 4061.											
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M100	0	0	-286	-286	0	0	-286	-286	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4063					0	0	18,100,080	18,100,080	0	0	18,347,788	18,347,788	0.00	0.00

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0	0	4067	GCB - GAMING COMMISSION	B000	691,214	0	0	691,214	691,264	0	0	691,264	1.00	1.00
			This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4067	GCB - GAMING COMMISSION	M100	-105,205	0	0	-105,205	-135,565	0	0	-135,565	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4067	GCB - GAMING COMMISSION	M300	3,625	0	0	3,625	2,988	0	0	2,988	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	4067	GCB - GAMING COMMISSION	E232	58,756	0	0	58,756	73,615	0	0	73,615	1.00	1.00
			This request adds one Administrative Assistant to assist the Nevada Gaming Commission/Nevada Gaming Control Board.											
2	9	4067	GCB - GAMING COMMISSION	E226	15,336	0	0	15,336	15,336	0	0	15,336	0.00	0.00
			This request funds additional training and conferences for the Nevada Gaming Commission.											
Total for Budget Account: 4067					663,726	0	0	663,726	647,638	0	0	647,638	2.00	2.00
Total for Division: 611					44,996,228	0	37,144,861	82,141,089	44,564,431	0	38,010,447	82,574,878	415.00	415.00
Total for Department: 61					44,996,228	0	37,144,861	82,141,089	44,564,431	0	38,010,447	82,574,878	415.00	415.00

Department: 65 DEPARTMENT OF PUBLIC SAFETY

Division: 650 DPS-DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3775	DPS - TRAINING DIVISION	B000	1,480,763	1,564,734	1,550	3,047,047	1,486,610	1,570,820	1,550	3,058,980	14.00	14.00

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			This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	3775	DPS - TRAINING DIVISION	M100	4,125	4,293	0	8,418	3,848	4,005	0	7,853	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3775	DPS - TRAINING DIVISION	M104	2,548	2,652	0	5,200	2,548	2,652	0	5,200	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	3775	DPS - TRAINING DIVISION	M300	46,262	48,149	0	94,411	41,893	43,603	0	85,496	0.00	0.00
			This request funds changes to fringe benefits rates.											
8	9999	3775	DPS - TRAINING DIVISION	M800	1,853	1,930	0	3,783	2,058	2,142	0	4,200	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
9	9999	3775	DPS - TRAINING DIVISION	E800	17,216	17,919	0	35,135	16,273	16,937	0	33,210	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
10	9999	3775	DPS - TRAINING DIVISION	E249	148,632	154,699	0	303,331	154,476	160,781	0	315,257	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
11	9999	3775	DPS - TRAINING DIVISION	E275	88,917	92,542	0	181,459	86,642	90,175	0	176,817	1.00	1.00
			This request adds one new DPS Major position. The Department of Public Safety's (DPS) Training Division is mandated by NRS 480.140(7) to provide training to DPS employees. There is a need within the department to streamline training practices throughout the state.											

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13	9999	3775	DPS - TRAINING DIVISION	E278	63,230	65,810	0	129,040	41,253	42,937	0	84,190	0.00	0.00
			This request funds the creation of a central repository for all employee training information, including compliance tracking for mandated training; professional development opportunities for employees; and departmental training workflows. This would include the initial set up and ongoing yearly costs.											
14	9999	3775	DPS - TRAINING DIVISION	E904	-378,859	-394,323	0	-773,182	-377,582	-392,993	0	-770,575	-4.00	-4.00
			This request transfers four Corporal positions from the Training Division, budget account 3775, to the Nevada Highway Patrol (NHP) division, budget account 4713.											
15	9999	3775	DPS - TRAINING DIVISION	E905	-373,507	-388,753	0	-762,260	-372,237	-387,431	0	-759,668	-4.00	-4.00
			This request transfers four Corporal positions from the Training Division, budget account 3775, to the Parole and Probation (PNP) division, budget account 3740.											
16	9999	3775	DPS - TRAINING DIVISION	E277	128,634	133,883	0	262,517	143,366	149,218	0	292,584	2.00	2.00
			This request adds two new Sergeants, one north and one south. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City, and there is a need for additional leadership support.											
17	9999	3775	DPS - TRAINING DIVISION	E276	32,864	34,204	0	67,068	41,148	42,829	0	83,977	1.00	1.00
			This request adds a new Training Officer to the Southern Command office. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City. There is a need for additional support for the entire Training Division. The duties of the Training Division continue to grow and to more closely coincide with policy and NRS. With the increased workload, there is a need for additional staff.											
Total for Budget Account: 3775					1,262,678	1,337,739	1,550	2,601,967	1,270,296	1,345,675	1,550	2,617,521	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4701	DPS - EVIDENCE VAULT	B000	0	0	951,932	951,932	0	0	963,174	963,174	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4701	DPS - EVIDENCE VAULT	M100	0	0	5,150	5,150	0	0	5,123	5,123	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4701	DPS - EVIDENCE VAULT	M104	0	0	1,450	1,450	0	0	1,450	1,450	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4701	DPS - EVIDENCE VAULT	M300	0	0	23,498	23,498	0	0	19,259	19,259	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4701	DPS - EVIDENCE VAULT	E249	0	0	91,829	91,829	0	0	95,553	95,553	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
2	9999	4701	DPS - EVIDENCE VAULT	E275	0	0	75,296	75,296	0	0	93,345	93,345	1.00	1.00
			This request adds one new Property and Evidence Specialist in the Las Vegas office to deal with the high volume of evidence received. Please see attached statistics comparing the different intake locations.											
3	9999	4701	DPS - EVIDENCE VAULT	E276	0	0	4,368	4,368	0	0	4,368	4,368	0.00	0.00
			This request funds a vehicle lease for the Las Vegas office.											
4	9999	4701	DPS - EVIDENCE VAULT	E277	0	0	13,791	13,791	0	0	13,791	13,791	0.00	0.00
			This request continues funding for the DigitalOnQ contract that began in fiscal year 2025.											
5	9999	4701	DPS - EVIDENCE VAULT	E710	0	0	1,950	1,950	0	0	7,027	7,027	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4701					0	0	1,169,264	1,169,264	0	0	1,203,090	1,203,090	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	0	560,686	560,686	0	0	577,454	577,454	0.00	0.00

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			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M100	0	0	0	0	0	0	602	602	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E287	0	0	0	0	0	0	-66,405	-66,405	0.00	0.00
			This request funds law enforcement training and related travel, software and equipment.											
Total for Budget Account: 4703					0	0	560,686	560,686	0	0	511,651	511,651	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	0	6,734,040	6,734,040	0	0	6,816,457	6,816,457	46.00	46.00
			This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4706	DPS - DIRECTOR'S OFFICE	M100	0	0	118,596	118,596	0	0	172,303	172,303	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4706	DPS - DIRECTOR'S OFFICE	M300	0	0	162,649	162,649	0	0	134,594	134,594	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4706	DPS - DIRECTOR'S OFFICE	E903	0	92,449	0	92,449	0	95,361	0	95,361	1.00	1.00
			This request transfers an Administrative Assistant from Nevada Highway Patrol, budget account 4713, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).											
3	9999	4706	DPS - DIRECTOR'S OFFICE	E901	929,870	0	0	929,870	940,318	0	0	940,318	8.00	8.00

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			This request transfers two Business Process Analyst positions and one Accounting Assistant position from Records, Communications, and Compliance, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).											
4	9999	4706	DPS - DIRECTOR'S OFFICE	E900	0	374,640	0	374,640	0	377,314	0	377,314	3.00	3.00
			This request transfers three Polygrapher positions from the Nevada Highway Patrol Division, budget account 4713, to the Director's Office, budget account 4706.											
5	9999	4706	DPS - DIRECTOR'S OFFICE	E503	0	-92,449	92,449	0	0	-95,361	95,361	0	0.00	0.00
			This request adjusts funding related to decision unit E903.											
6	9999	4706	DPS - DIRECTOR'S OFFICE	E501	-929,870	0	929,870	0	-940,318	0	940,318	0	0.00	0.00
			This request adjusts funding related to decision unit E901.											
7	9999	4706	DPS - DIRECTOR'S OFFICE	E500	0	-374,640	374,640	0	0	-377,314	377,314	0	0.00	0.00
			This request adjusts funding related to decision unit E900.											
8	9999	4706	DPS - DIRECTOR'S OFFICE	E902	0	0	-143,554	-143,554	0	0	-142,917	-142,917	-1.00	-1.00
			This request transfers an Equal Employment Opportunity Officer position from Director's Office, budget account 4706, to the Department of Administration, Division of Human Resource Management, budget account 1363.											
9	9999	4706	DPS - DIRECTOR'S OFFICE	E249	0	0	87,957	87,957	0	0	90,880	90,880	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
10	9999	4706	DPS - DIRECTOR'S OFFICE	E289	0	0	65,980	65,980	0	0	65,980	65,980	0.00	0.00
			This request funds additional in-state travel, background investigation contract services, software contracts and licensing, and uniform items.											
12	9999	4706	DPS - DIRECTOR'S OFFICE	E278	0	0	6,384	6,384	0	0	0	0	0.00	0.00
			This request funds installation of cubicle wall partitions for the Public Safety Background Investigation Unit.											
13	9999	4706	DPS - DIRECTOR'S OFFICE	E279	0	0	72,586	72,586	0	0	90,529	90,529	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds one additional Background Investigator Technician position to the Public Safety Background Unit.											
14	9999	4706	DPS - DIRECTOR'S OFFICE	E282	0	0	824,424	824,424	0	0	824,424	824,424	0.00	0.00
			This request replaces all taser energy weapons in the department following the manufacturer recommended useful life of five years.											
15	9999	4706	DPS - DIRECTOR'S OFFICE	E284	0	0	30,863	30,863	0	0	5,698	5,698	0.00	0.00
			This request upgrades the AssetWIN system from a desktop application to the web-based software. The software tracks and manages the department's assets from anywhere through web-based management and new enhancements/functionality that will help streamline the department's inventory tracking system.											
17	9999	4706	DPS - DIRECTOR'S OFFICE	E710	0	0	37,668	37,668	0	0	5,340	5,340	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
18	9999	4706	DPS - DIRECTOR'S OFFICE	E711	0	0	4,284	4,284	0	0	4,396	4,396	0.00	0.00
			This request places office chairs on a replacement schedule. Previously, chairs have been replaced as needed when they had outlived their useful life or were broken or damaged. This schedule replaces all office desk chairs in a 7-year cycle. (46 employees/ 7 chairs year)											
19	9999	4706	DPS - DIRECTOR'S OFFICE	E283	0	0	79,800	79,800	0	0	83,790	83,790	0.00	0.00
			This request funds an all-inclusive electronic liability, accountability, and training tracking program system that will replace the current system.											
20	9999	4706	DPS - DIRECTOR'S OFFICE	E285	0	0	136,805	136,805	0	0	175,986	175,986	1.00	1.00
			This requests one new IT Manager and one new IT Professional to be a part of the Research and Planning Technical Team (RPT) to support all divisions with research, planning, equipment, budget and department specific technical services. The department is restructuring to centralize business process analysts, project managers, management analysts and technologists into a single team to provide better leadership and oversight of all the DPS technology operations.											
21	9999	4706	DPS - DIRECTOR'S OFFICE	E275	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one new Digital Media Specialist position to assist the department with the internet, social media, mobile applications, and other digital communications technologies, expanding its social media presence, and improving online engagement with the community. The position will also be responsible for tracking the appropriate metrics to measure the departments performance in achieving successful online engagement.											

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Total for Budget Account: 4706					0	0	9,615,441	9,615,441	0	0	9,740,453	9,740,453	59.00	59.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	B000	0	0	1,127,912	1,127,912	0	0	1,144,003	1,144,003	6.00	6.00
			This request continues six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M100	0	0	6,197	6,197	0	0	4,935	4,935	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4707	DPS - OFFICE OF PROF RESPONSIBILITY	M300	0	0	36,252	36,252	0	0	32,745	32,745	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E249	0	0	97,196	97,196	0	0	101,017	101,017	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
2	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E299	0	0	4,400	4,400	0	0	4,400	4,400	0.00	0.00
			This request adds funding for fuel costs based on a three-year average.											
3	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E275	0	0	67,324	67,324	0	0	68,691	68,691	0.00	0.00
			This request funds the reclassification of divisional Sergeants to Lieutenants to be commensurate with the position job duties.											
4	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E276	0	0	23,870	23,870	0	0	23,870	23,870	0.00	0.00
			This request funds on-going costs for interview room equipment in the North and South offices.											

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5	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E277	0	0	33,746	33,746	0	0	32,351	32,351	0.00	0.00
			This request reclassifies the Lieutenant position to a Captain serve as the Chief of the division.											
6	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E289	0	0	5,957	5,957	0	0	5,957	5,957	0.00	0.00
			This request funds enhanced training for divisional investigators.											
7	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E290	0	0	600	600	0	0	600	600	0.00	0.00
			This request funds transcription software for five sworn investigator positions.											
8	9999	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	0	7,856	7,856	0	0	672	672	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4707					0	0	1,411,310	1,411,310	0	0	1,419,241	1,419,241	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4730	DPS - PUBLIC SAFETY ONE-SHOTS	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request provides the budgeting and tracking structure for the department's one-time expenditures that apply to the entire department that are not cost allocated.											
1	9999	4730	DPS - PUBLIC SAFETY ONE-SHOTS	E280	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds one shot funding for a recruitment campaign that targets the Officer and Dispatch classifications for the Nevada State Police.											
Total for Budget Account: 4730					0	0	0	0	0	0	0	0	0.00	0.00

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0	0	4738	DPS - DIGNITARY PROTECTION	B000	2,213,885	0	0	2,213,885	2,233,655	0	0	2,233,655	8.00	8.00
			This request continues eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4738	DPS - DIGNITARY PROTECTION	M100	5,736	0	0	5,736	5,705	0	0	5,705	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4738	DPS - DIGNITARY PROTECTION	M300	53,902	0	0	53,902	49,286	0	0	49,286	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4738	DPS - DIGNITARY PROTECTION	M800	962	0	0	962	1,233	0	0	1,233	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
2	9999	4738	DPS - DIGNITARY PROTECTION	E800	18,629	0	0	18,629	17,574	0	0	17,574	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
3	9999	4738	DPS - DIGNITARY PROTECTION	E298	74,185	0	0	74,185	74,185	0	0	74,185	0.00	0.00
			This request funds an increase to divisional in-state and out-of-state travel and operating authority to align with current and projected ongoing needs.											
4	9999	4738	DPS - DIGNITARY PROTECTION	E290	10,704	0	0	10,704	10,704	0	0	10,704	0.00	0.00
			This request funds specialized training for dignitary protection law enforcement officers.											

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5	9999	4738	DPS - DIGNITARY PROTECTION	E291	231,339	0	0	231,339	243,652	0	0	243,652	0.00	0.00
Total for Budget Account: 4738					2,609,342	0	0	2,609,342	2,635,994	0	0	2,635,994	8.00	8.00
Total for Division: 650					3,872,020	1,337,739	12,758,251	17,968,010	3,906,290	1,345,675	12,875,985	18,127,950	91.00	91.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	0	28,543	28,543	0	0	28,543	28,543	0.00	0.00
			This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4705	DPS - NHP K-9 PROGRAM	M100	0	0	-102	-102	0	0	-1,273	-1,273	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4705					0	0	28,441	28,441	0	0	27,270	27,270	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	B000	50,821	98,378,516	5,833,982	104,263,319	50,632	101,165,745	5,833,982	107,050,359	581.00	581.00
			This request continues 581 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E306	0	0	31,230	31,230	0	0	31,230	31,230	0.00	0.00
			This request establishes state authority for the ongoing Mount Charleston agreement/grant that is renewed annually.											
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M100	0	568,026	840	568,866	0	589,376	840	590,216	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M104	0	1,286	0	1,286	0	1,286	0	1,286	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M300	0	3,453,501	0	3,453,501	0	3,137,574	0	3,137,574	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E900	0	-374,206	0	-374,206	0	-376,880	0	-376,880	-3.00	-3.00
			This request transfers three Polygraph positions from the Nevada Highway Patrol Division, budget account 4713, to the Director's Office, budget account 4706.											
2	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E903	0	-92,449	0	-92,449	0	-95,361	0	-95,361	-1.00	-1.00
			This request transfers one Administrative Assistant position from the NHP Division, budget account 4713, to the Director's Office, budget account 4706.											
3	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E278	0	0	183,666	183,666	0	0	183,666	183,666	0.00	0.00
			This request funds the addition of federal grant funds transferred from the Office of Traffic Safety.											
5	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M800	0	189,750	0	189,750	0	191,678	0	191,678	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
6	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E800	0	1,461,167	0	1,461,167	0	1,444,802	0	1,444,802	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											

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7	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E249	0	666,554	0	666,554	0	687,990	0	687,990	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
8	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E284	0	202,037	22,840	224,877	0	272,999	22,840	295,839	0.00	0.00
			This request increases various operating cost line items due to increased usage or increased costs above base levels.											
9	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E276	0	68,392	0	68,392	0	84,449	0	84,449	1.00	1.00
			This request adds a Program Officer to establish a dedicated tow program manager for the Nevada Highway Patrol.											
11	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E279	0	179,153	0	179,153	0	158,825	0	158,825	0.00	0.00
			This request funds additional cell phones lines with the intent that all sworn positions will be assigned cell phones.											
12	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E280	0	143,480	0	143,480	0	136,440	0	136,440	0.00	0.00
			This request funds the integration of the existing AssetWorks application into a telematics (GPS) cloud system.											
13	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E281	0	2,500	0	2,500	0	2,500	0	2,500	0.00	0.00
			This request funds OnSolve CodeRED, an emergency notification system that provides rapid, mass notifications to individuals and communities during emergencies.											
14	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E282	0	28,632	0	28,632	0	28,632	0	28,632	0.00	0.00
			This request funds the expansion of current Nevada Highway Patrol training opportunities.											
15	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E283	0	67,919	0	67,919	0	67,919	0	67,919	0.00	0.00
			This request funds the addition of new uniform items to include external vest carriers, external vest polo shirts, traffic vests, and other accessories not included in the division's previous budgetary request.											

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16	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E290	37,596	0	0	37,596	37,596	0	0	37,596	0.00	0.00
			This request funds an increase to the division's Dignitary Protection category for the costs of providing protective services to traveling dignitaries.											
17	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E292	0	87,926	0	87,926	0	89,777	0	89,777	0.00	0.00
			This request funds Collision Forensic Solutions (CFS) software renewals required to operate existing forensic mapping equipment utilized by the Traffic Homicide Unit (formerly known as the Multi-Disciplinary Investigation and Reconstruction Team - MIRT).											
18	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E302	0	145,978	0	145,978	0	145,978	0	145,978	0.00	0.00
			This request funds the continuation of a Wellness Program that was partially funded by a federal grant in fiscal year 2025.											
19	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E305	0	169,400	0	169,400	0	169,400	0	169,400	0.00	0.00
			This request funds annual wellness visits for sworn staff as mandated by NRS 289.500 and 289.510. This enhancement utilizes an existing department-wide contract for psychological counseling, evaluation, and therapy services as the estimate for these wellness visits.											
20	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E713	0	1,828	0	1,828	0	28,602	0	28,602	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
21	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E716	0	11,200	0	11,200	0	11,516	0	11,516	0.00	0.00
			This request funds the replacement of end-of-life Adobe Pro and Microsoft Visio licenses with the new ongoing monthly subscription model.											
22	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E725	0	58,482	0	58,482	0	30,780	0	30,780	0.00	0.00
			This request funds the purchase of a second modem and an associated Subscriber Identity Module (SIM) line for integration into NHP rural area patrol vehicles with the intent to mitigate connectivity issues.											
23	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E904	378,636	394,091	0	772,727	377,359	392,761	0	770,120	4.00	4.00

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			This request transfers four Corporal positions from the Training Division, budget account 3775, to the Nevada Highway Patrol Division, budget account 4713.											
24	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E504	-378,976	378,976	0	0	-377,634	377,634	0	0	0.00	0.00
			This request adjusts the revenue for the E904 decision unit.											
25	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E301	0	-154,764	0	-154,764	0	-154,764	0	-154,764	0.00	0.00
			This request moves authority from the Uniform category to the Personnel category to fund uniform allowances paid to Lieutenant and Captain positions.											
26	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E277	0	0	0	0	0	0	82,994	82,994	0.00	1.00
			This request adds a Program Officer position to establish an additional dedicated staff member for the Nevada Highway Patrol's Ignition Interlock Program.											
Total for Budget Account: 4713					88,077	106,037,375	6,072,558	112,198,010	87,953	108,589,658	6,155,552	114,833,163	582.00	583.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	54,081	3,465,976	3,520,057	0	54,104	3,489,882	3,543,986	18.00	18.00
			This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	0	-2,283	-2,283	0	0	8,345	8,345	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M300	0	0	72,947	72,947	0	0	61,886	61,886	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	0	87,880	87,880	0	0	56,840	56,840	0.00	0.00

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				This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule. It also replaces modems and Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule.											
2		9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E277	0	0	504,418	504,418	0	0	594,631	594,631	6.00	6.00
				This request adds six Commercial Vehicle Safety Inspector positions and associated equipment.											
3		9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E279	0	0	5,828	5,828	0	0	5,828	5,828	0.00	0.00
				This request funds one new vehicle lease.											
4		9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E278	0	0	70,000	70,000	0	0	70,000	70,000	0.00	0.00
				This request funds Drivewyze Smart Roadways, a virtual sign network with direct access to message truck drivers with proactive, targeted, in-cab alerts that result in safer and more efficient freight travel.											
6		9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	0	468	468	0	0	656	656	0.00	0.00
				This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
7		9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	0	28,962	28,962	0	0	28,227	28,227	0.00	0.00
				This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
Total for Budget Account: 4721						0	54,081	4,234,196	4,288,277	0	54,104	4,316,295	4,370,399	24.00	24.00
Total for Division: 651						88,077	106,091,456	10,335,195	116,514,728	87,953	108,643,762	10,499,117	119,230,832	606.00	607.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		652 DPS-PAROLE & PROBATION												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	B000	75,049,365	0	11,100,810	86,150,175	76,956,357	0	11,290,649	88,247,006	605.00	605.00
			This request continues 605 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M100	1,225,793	0	0	1,225,793	1,330,454	0	0	1,330,454	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M201	224,445	0	523,706	748,151	285,680	0	666,585	952,265	10.00	10.00
			This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2026-2027 caseload projections for Pre-Sentence Investigations.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M202	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds caseload driven staffing adjustment in accordance with the division's fiscal year 2026-2027 caseload projections for the supervision of probationers and parolees.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M204	-130,729	0	0	-130,729	-108,375	0	0	-108,375	-1.00	-1.00
			This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2026-2027 caseload projections for the Warrants and Extraditions Unit.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M206	-5,031,100	0	0	-5,031,100	-5,058,153	0	0	-5,058,153	-28.00	-28.00
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M207	69,672	0	0	69,672	87,651	0	0	87,651	1.00	1.00
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M300	3,044,810	0	0	3,044,810	2,704,352	0	0	2,704,352	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E294	-77,646	0	0	-77,646	-69,025	0	0	-69,025	0.00	0.00
This request downgrades a DPS Sergeant position to Parole and Probation Supervisor.														
2	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E901	-217,876	0	0	-217,876	-217,286	0	0	-217,286	-1.00	-1.00
This request transfers a DPS Officer position, acting as a digital forensics specialist, from the Division of Parole and Probation, budget account 3740, to the Investigation Division, budget account 3743.														
3	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	M800	77,900	0	0	77,900	82,175	0	0	82,175	0.00	0.00
This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.														
4	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E800	1,146,175	0	0	1,146,175	1,148,341	0	0	1,148,341	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.														
6	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E276	16,650	0	0	16,650	16,650	0	0	16,650	0.00	0.00
This request increases funding for drug testing supplies.														
7	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E277	199,926	0	0	199,926	199,926	0	0	199,926	0.00	0.00
This request increases funding for the Going Home Prepared program.														
8	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E278	347,281	0	0	347,281	347,281	0	0	347,281	0.00	0.00
This request increases funding for psychosexual evaluations.														

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9	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E279	87,398	0	0	87,398	87,398	0	0	87,398	0.00	0.00
This request funds additional uniform packages.														
10	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E280	23,800	0	0	23,800	25,025	0	0	25,025	0.00	0.00
This request funds replacement ballistic vests.														
11	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E281	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
This request adds funding to the ongoing State Funded House Arrest program.														
12	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E282	1,208,807	0	0	1,208,807	1,256,555	0	0	1,256,555	0.00	0.00
This request funds the annual maintenance fees for the records management system.														
13	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E283	2,778,639	0	0	2,778,639	3,120,932	0	0	3,120,932	26.00	26.00
This request seeks adjustments to the division's caseload ratios to enhance public safety and improve offender supervision. The proposed changes include creating positions not tied to caseloads for administrative and operational tasks, updating staffing levels based on new supervision needs, and adding civilian support roles. These adjustments align with Governor Lombardo's 2024-2026 plan to enhance public safety, reduce recidivism, and provide outstanding customer service by ensuring an adequate workforce.														
14	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E286	178,658	0	0	178,658	228,370	0	0	228,370	2.00	2.00
This request adds two Parole and Probation Manager positions as part of a reorganization of the division's Court Services Unit (CSU).														
15	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E284	30,771	0	0	30,771	30,771	0	0	30,771	0.00	0.00
This request funds additional training to meet the needs of the division's staff and the State of Nevada.														
16	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E285	109,711	0	0	109,711	109,711	0	0	109,711	0.00	0.00
This request adds mobile data plans for all mobile data computers (MDC) that are assigned to DPS Officer positions.														

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17	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E292	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Program Officer position and software licensing to allow the division to meet the statutorily mandated requirement to have the ability to issue misdemeanor citations.											
18	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E293	19,356	0	0	19,356	20,324	0	0	20,324	0.00	0.00
			This request adds funding to the extradition category to support the acquisition of the CLEAR intelligence software. This software represents a complete and comprehensive intelligence package for all divisional purposes.											
19	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E295	8,250	0	0	8,250	8,250	0	0	8,250	0.00	0.00
			This request funds broadband internet at the Winnemucca office as part of the High Speed Nevada Initiative.											
20	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E905	373,507	388,753	0	762,260	372,237	387,431	0	759,668	4.00	4.00
			This request transfers four Corporal positions from the Training Division, budget account 3775, to the Parole and Probation Division, budget account 3740.											
21	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E505	388,753	-388,753	0	0	387,431	-387,431	0	0	0.00	0.00
			This request adjusts funding related to decision unit E905.											
22	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E160	3,235	0	0	3,235	8,129	0	0	8,129	0.00	0.00

Total for Budget Account: 3740					81,655,551	0	11,624,516	93,280,067	83,861,161	0	11,957,234	95,818,395	618.00	618.00
Total for Division: 652					81,655,551	0	11,624,516	93,280,067	83,861,161	0	11,957,234	95,818,395	618.00	618.00

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3743	DPS - INVESTIGATION DIVISION	B000	8,951,251	655,273	1,723,269	11,329,793	9,075,916	659,418	1,754,590	11,489,924	64.00	64.00

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			This request continues 64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3743	DPS - INVESTIGATION DIVISION	M100	294,815	10,546	10,338	315,699	308,044	11,393	11,428	330,865	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3743	DPS - INVESTIGATION DIVISION	M300	293,450	18,427	0	311,877	233,029	35,145	0	268,174	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3743	DPS - INVESTIGATION DIVISION	E900	147,306	0	0	147,306	145,270	0	0	145,270	1.00	1.00
			This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military, Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety, Investigations Division, budget account 3743, to align the position with the actual duties.											
3	9999	3743	DPS - INVESTIGATION DIVISION	M800	6,484	641	0	7,125	6,563	649	0	7,212	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
4	9999	3743	DPS - INVESTIGATION DIVISION	E800	132,179	13,074	0	145,253	134,429	13,296	0	147,725	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
5	9999	3743	DPS - INVESTIGATION DIVISION	E901	217,720	0	0	217,720	217,130	0	0	217,130	1.00	1.00
			This request transfers one DPS Officer position from Parole and Probation, budget account 3740, to the Investigation Division, budget account 3743.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	3743	DPS - INVESTIGATION DIVISION	E249	88,040	44,667	0	132,707	91,501	46,151	0	137,652	0.00	0.00
			This request adds funding for a new location in Las Vegas.											
7	9999	3743	DPS - INVESTIGATION DIVISION	E225	0	0	4,220	4,220	0	0	4,220	4,220	0.00	0.00
			This request adds restitution revenue.											
8	9999	3743	DPS - INVESTIGATION DIVISION	E226	0	0	17,677	17,677	0	0	17,677	17,677	0.00	0.00
			This request adds Federal Bureau of Investigations funding to support joint task force activities.											
9	9999	3743	DPS - INVESTIGATION DIVISION	E227	27,276	0	0	27,276	27,276	0	0	27,276	0.00	0.00
			This request funds increases to ongoing operational expenditures.											
10	9999	3743	DPS - INVESTIGATION DIVISION	E228	49,822	0	0	49,822	49,822	0	0	49,822	0.00	0.00
			This request funds the renewal of existing digital forensics software licenses previously paid with forfeiture funds.											
11	9999	3743	DPS - INVESTIGATION DIVISION	E229	8,663	0	0	8,663	8,663	0	0	8,663	0.00	0.00
			This request funds 15 additional Business Productivity software licenses through the Office of the Chief Information Officer for the Task Force Officers assigned to this division.											
12	9999	3743	DPS - INVESTIGATION DIVISION	E230	0	0	18,622	18,622	0	0	18,622	18,622	0.00	0.00
			This request adjusts Drug Enforcement Administration revenue to align with the agreement.											
13	9999	3743	DPS - INVESTIGATION DIVISION	E231	0	0	26,084	26,084	0	0	26,084	26,084	0.00	0.00
			This request adjusts the transfer of Tobacco Settlement funds from the Department Health and Human Services, Grants Management Unit, budget account 3195, to align with the award to this division for special use expenditures.											

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16	9999	3743	DPS - INVESTIGATION DIVISION	E285	139,231	0	0	139,231	139,231	0	0	139,231	0.00	0.00
This request adds software to support the digital forensics unit.														
17	9999	3743	DPS - INVESTIGATION DIVISION	E288	0	0	0	0	0	0	0	0	0.00	0.00
This request adds four DPS Officers and one DPS Sergeant to initiate a unit specifically designated for the enforcement of illicit cannabis.														
18	9999	3743	DPS - INVESTIGATION DIVISION	E275	438,888	0	0	438,888	397,962	0	0	397,962	3.00	3.00
This request adds one DPS Sergeant, one DPS Officer, and four Management Analyst positions and related equipment to support digital forensics and cold case operations around the state.														
Total for Budget Account: 3743					10,795,125	742,628	1,800,210	13,337,963	10,834,836	766,052	1,832,621	13,433,509	69.00	69.00
Total for Division: 653					10,795,125	742,628	1,800,210	13,337,963	10,834,836	766,052	1,832,621	13,433,509	69.00	69.00

Division: 655 DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	B000	0	0	8,359,302	8,359,302	0	0	9,446,798	9,446,798	61.00	61.00
This request continues 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M100	0	0	-571,992	-571,992	0	0	-583,933	-583,933	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M300	0	0	214,460	214,460	0	0	177,920	177,920	0.00	0.00
This request funds changes to fringe benefits rates.														

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2	9999	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E249	0	0	67,649	67,649	0	0	69,896	69,896	0.00	0.00
This request adds funding for a new location in Las Vegas.														
3	9999	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E233	0	0	8,025	8,025	0	0	8,025	8,025	0.00	0.00
This request funds temporary staffing to assist with dispatch workload.														
4	9999	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E234	0	0	3,737	3,737	0	0	3,737	3,737	0.00	0.00
This request funds security training and testing services.														
5	9999	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E225	0	0	172,939	172,939	0	0	170,276	170,276	2.00	2.00
This request adds four Administrative Assistant positions, either in the Carson City center or the Las Vegas center, or a combination of both.														
Total for Budget Account: 4702					0	0	8,254,120	8,254,120	0	0	9,292,719	9,292,719	63.00	63.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	B000	6,817,511	0	25,004,989	31,822,500	7,069,264	0	25,003,832	32,073,096	147.00	147.00
This request continues 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M100	860,789	0	0	860,789	841,242	0	0	841,242	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M300	520,796	0	0	520,796	432,238	0	0	432,238	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E225	3,619,626	0	0	3,619,626	3,619,125	0	0	3,619,125	0.00	0.00
			This request funds ongoing license costs to support the criminal records information system.											
2	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E710	41,944	0	0	41,944	38,948	0	0	38,948	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E711	15,884	0	0	15,884	12,684	0	0	12,684	0.00	0.00
			This request funds replacement equipment such as office chairs, phones, and printers.											
4	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E226	25,000	0	0	25,000	21,728	0	0	21,728	0.00	0.00
			This request funds travel to support the training of other government entities that utilize the criminal history database.											
5	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E800	242,239	0	0	242,239	256,829	0	0	256,829	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
6	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E901	-929,870	0	0	-929,870	-940,318	0	0	-940,318	-8.00	-8.00

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			This request transfers two Business Process Analyst positions from the Central Repository for Nevada Records of Criminal History, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team.											
7	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M800	-329,450	0	0	-329,450	-328,292	0	0	-328,292	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
8	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E499	0	0	-8,728,097	-8,728,097	0	0	-8,728,097	-8,728,097	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the modernization project.											
10	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E232	86,184	0	0	86,184	86,184	0	0	86,184	0.00	0.00
			This request funds temporary staff to assist with ongoing projects.											
12	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E235	292,176	0	0	292,176	300,301	0	0	300,301	0.00	0.00
			This request adds space to accommodate the return to office requirement.											
13	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E236	112,773	0	0	112,773	53,271	0	0	53,271	0.00	0.00
			This request funds the extension of two contracts to assist with the implementation of the modernization project.											
14	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E233	3,305	0	0	3,305	3,305	0	0	3,305	0.00	0.00
			This request funds additional Smartsheet licenses to assist with the modernization project.											

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15	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E805	12,626	0	0	12,626	13,123	0	0	13,123	0.00	0.00
			This request reclassifies one Management Analyst 3 position to an Administrative Services Officer 2 position.											
16	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E815	-29,175	0	0	-29,175	-29,163	0	0	-29,163	0.00	0.00
			This request reclassifies one Administrator position to a Deputy Administrator position.											
17	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E237	0	0	4,251	4,251	0	0	4,251	4,251	0.00	0.00
			This request establishes the revenue collection authority for the Central Repository for Nevada Records of Criminal History, enabling enrollment in the FBI Next Generation Identification (NGI) and/or state Rap Back program. This request is contingent upon passage and approval of enabling legislation.											
18	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E130	0	0	0	0	-2,214,355	0	2,214,355	0	0.00	0.00
			Adjustment in FY 2027 only to decrease General Fund appropriations and increase fee revenue to implement a 23% General Fund cap on the budget account for operating expenditures (this excludes E225 and E236 and accounts for the decreased total expenditures resulting from Subcommittee action to transfer a total of eight positions to 4706 in E901).											
Total for Budget Account: 4709					11,362,358	0	16,281,143	27,643,501	9,236,114	0	18,494,341	27,730,455	139.00	139.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,086	0	0	15,086	15,086	0	0	15,086	0.00	0.00
			This request continues funding for ongoing programs.											
Total for Budget Account: 4710					15,086	0	0	15,086	15,086	0	0	15,086	0.00	0.00
Total for Division: 655					11,377,444	0	24,535,263	35,912,707	9,251,200	0	27,787,060	37,038,260	202.00	202.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		656 DPS-FIRE MARSHAL												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3816	DPS - FIRE MARSHAL	B000	100	0	8,042,349	8,042,449	100	0	8,227,240	8,227,340	29.00	29.00
			This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3816	DPS - FIRE MARSHAL	M100	0	0	16,110	16,110	0	0	-156,496	-156,496	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3816	DPS - FIRE MARSHAL	M300	0	0	1,605	1,605	0	0	-119,877	-119,877	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	3816	DPS - FIRE MARSHAL	E278	0	0	120,569	120,569	0	0	91,803	91,803	1.00	1.00
			This request adds one new Fire and Life Safety Inspector position in Carson City for inspections.											
2	2	3816	DPS - FIRE MARSHAL	E300	0	0	82,373	82,373	0	0	93,030	93,030	1.00	1.00
			This request adds a new Administrative Assistant position in Las Vegas.											
3	3	3816	DPS - FIRE MARSHAL	E301	0	0	82,373	82,373	0	0	93,030	93,030	1.00	1.00
			This request adds one new Administrative Assistant position in Carson City to handle increased administrative tasks.											
4	4	3816	DPS - FIRE MARSHAL	E303	0	0	119,699	119,699	0	0	141,147	141,147	1.00	1.00
			This request adds one new Administrative Services Officer position in Carson City.											
6	6	3816	DPS - FIRE MARSHAL	E302	0	0	151,542	151,542	0	0	101,282	101,282	1.00	1.00
			This request adds a new Training Officer position in Las Vegas.											
8	8	3816	DPS - FIRE MARSHAL	E277	0	0	0	0	0	0	65,093	65,093	0.00	0.00
			This request funds mobile data terminals for sworn personnel.											

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10	9999	3816	DPS - FIRE MARSHAL	E712	0	0	32,935	32,935	0	0	9,260	9,260	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
11	9999	3816	DPS - FIRE MARSHAL	E710	0	0	44,130	44,130	0	0	174,085	174,085	0.00	0.00
			This request funds the replacement of one agency-owned vehicle in fiscal year 2026, and two in fiscal year 2027 which will be over 111,500 miles and/or over the ten-year age limit.											
15	9999	3816	DPS - FIRE MARSHAL	E720	0	0	44,130	44,130	0	0	0	0	0.00	0.00
			This request purchases a new vehicle to replace a previously leased vehicle through Fleet Services.											
19	9999	3816	DPS - FIRE MARSHAL	E280	0	0	0	0	0	0	32,000	32,000	0.00	0.00
			This request funds one new accelerant detection dog, K-9 vehicle heat system, K-9 vehicle kennel, and buildout current vehicle.											
20	9999	3816	DPS - FIRE MARSHAL	E225	0	0	37,314	37,314	0	0	38,435	38,435	0.00	0.00
			This request funds an increase to in-state travel.											
25	9999	3816	DPS - FIRE MARSHAL	E227	0	0	10,349	10,349	0	0	4,819	4,819	0.00	0.00
			This request funds a testing data bank system.											
26	9999	3816	DPS - FIRE MARSHAL	E226	0	0	16,260	16,260	0	0	26,959	26,959	0.00	0.00
			This request funds an ongoing contract to provide Fire Prevention Mobile Software.											
27	9999	3816	DPS - FIRE MARSHAL	E228	0	0	96,533	96,533	0	0	96,533	96,533	0.00	0.00
			This request funds an ongoing contract to provide hazmat training.											
28	9999	3816	DPS - FIRE MARSHAL	M800	0	0	6,276	6,276	0	0	5,779	5,779	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
29	9999	3816	DPS - FIRE MARSHAL	E800	0	0	7,458	7,458	0	0	-39,737	-39,737	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
30	9999	3816	DPS - FIRE MARSHAL	E711	0	0	0	0	0	0	38,340	38,340	0.00	0.00
			This request funds the replacement of turnout gear.											
31	9999	3816	DPS - FIRE MARSHAL	E680	0	0	72,607	72,607	0	0	72,607	72,607	0.00	0.00
			This request adds rent for new State-Owned Southern Command Location											
32	9999	3816	DPS - FIRE MARSHAL	E276	0	0	195,781	195,781	0	0	153,428	153,428	1.00	1.00
			This request adds one new DPS Officer position in Carson City for fire investigations.											
Total for Budget Account: 3816					100	0	9,180,393	9,180,493	100	0	9,148,760	9,148,860	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	B000	0	0	114,665	114,665	0	0	114,176	114,176	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	M100	0	0	2,600	2,600	0	0	3,093	3,093	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3819					0	0	117,265	117,265	0	0	117,269	117,269	0.00	0.00

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0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	256,034	4,607,529	4,863,563	0	263,437	4,664,553	4,927,990	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	34,320	0	34,320	0	23,472	0	23,472	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M300	0	7,097	0	7,097	0	5,916	0	5,916	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M800	0	777	0	777	0	860	0	860	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
5	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	4,426	0	4,426	0	4,138	0	4,138	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
6	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	0	0	0	0	1,940	0	1,940	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E277	0	28,800	0	28,800	0	28,800	0	28,800	0.00	0.00
			This request funds ongoing expenses for maintenance and support of the hazardous materials database.											

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Total for Budget Account: 4729					0	331,454	4,607,529	4,938,983	0	328,563	4,664,553	4,993,116	2.00	2.00
Total for Division: 656					100	331,454	13,905,187	14,236,741	100	328,563	13,930,582	14,259,245	37.00	37.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4727	DPS - CAPITOL POLICE	B000	0	0	5,551,433	5,551,433	0	0	5,639,954	5,639,954	27.00	27.00
			This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
0	0	4727	DPS - CAPITOL POLICE	M100	0	0	149,108	149,108	0	0	157,906	157,906	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4727	DPS - CAPITOL POLICE	M300	0	0	172,711	172,711	0	0	157,660	157,660	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4727	DPS - CAPITOL POLICE	M800	0	0	3,903	3,903	0	0	4,377	4,377	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
2	9999	4727	DPS - CAPITOL POLICE	E285	0	0	28,266	28,266	0	0	28,266	28,266	0.00	0.00
			This request adds grant authority for the United We Stand grant awarded from the State Emergency Response commission.											
3	9999	4727	DPS - CAPITOL POLICE	E800	0	0	52,864	52,864	0	0	52,510	52,510	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											

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4	9999	4727	DPS - CAPITOL POLICE	E249	0	0	5,714	5,714	0	0	5,939	5,939	0.00	0.00
This request adds funding for a new location in Las Vegas.														
5	9999	4727	DPS - CAPITOL POLICE	E276	0	0	479,610	479,610	0	0	858,016	858,016	3.00	5.00
This request adds four new DPS Officer positions and one new DPS Sergeant position for the Department of Business and Industry for security services. This is a companion to Business and Industry Administration, budget account 4681, Nevada Attorney for Injured Workers, budget account 1013 and Labor Commissioner, budget account 3900.														
6	9999	4727	DPS - CAPITOL POLICE	E278	0	0	16,794	16,794	0	0	16,794	16,794	0.00	0.00
This request funds the annual cost to outfit all divisional officers with body cameras, software licensing, and associated accessories.														
7	9999	4727	DPS - CAPITOL POLICE	E710	0	0	11,624	11,624	0	0	336	336	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														

Total for Budget Account: 4727					0	0	6,472,027	6,472,027	0	0	6,921,758	6,921,758	30.00	32.00
Total for Division: 657					0	0	6,472,027	6,472,027	0	0	6,921,758	6,921,758	30.00	32.00

Division: 658 DPS-TRAFFIC SAFETY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4687	DPS - TRAFFIC SAFETY	B000	0	0	14,302,256	14,302,256	0	0	14,302,256	14,302,256	0.00	0.00
This request continues funding for internal and subrecipient activities for the agency. One-time expenditures have been eliminated and partial year costs have been annualized.														
1	9999	4687	DPS - TRAFFIC SAFETY	E900	0	0	-14,302,256	-14,302,256	0	0	-14,302,256	-14,302,256	0.00	0.00
This request transfers Traffic Safety, budget account 4687, into Highway Safety Plan and Administration, budget account 4688, to improve efficiency and reduce duplication of effort.														

Total for Budget Account: 4687					0	0	0	0	0	0	0	0	0.00	0.00
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0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	390,109	2,634,396	3,024,505	0	393,829	2,660,882	3,054,711	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M100	0	2,929	27,316	30,245	0	2,182	21,249	23,431	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M300	0	1,928	45,117	47,045	0	1,025	38,719	39,744	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E225	0	7,511	30,873	38,384	0	8,128	20,340	28,468	1.00	1.00
			This request adds one Business Process Analyst position.											
6	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	4,160	0	4,160	0	4,606	0	4,606	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
7	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	26,909	0	26,909	0	25,666	0	25,666	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
8	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E500	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transfer of Traffic Safety budget account 4687 into the Highway Safety Plan and Administration, budget account 4688 in E900.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
9	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E501	0	0	-2,066,437	-2,066,437	0	0	-2,089,918	-2,089,918	0.00	0.00
This request removes duplicative authority previously required to transfer federal funds from Traffic Safety, budget account 4687 to Highway Safety Plan and Administration, budget account 4688 in relation to E900.														
10	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E249	0	1,849	7,391	9,240	0	1,923	7,691	9,614	0.00	0.00
This request adds funding for a new location in Las Vegas.														
11	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E900	0	0	14,302,256	14,302,256	0	0	14,302,256	14,302,256	0.00	0.00
This request transfers Traffic Safety, budget account 4687, into Highway Safety Plan and Administration, budget account 4688 to improve efficiency and reduce duplication of effort.														

Total for Budget Account: 4688					0	435,395	14,980,912	15,416,307	0	437,359	14,961,219	15,398,578	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	0	1,233,306	1,233,306	0	0	1,248,698	1,248,698	2.00	2.00
This request continues two positions and associated operating costs.														
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	0	10,316	10,316	0	0	10,308	10,308	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M300	0	0	7,623	7,623	0	0	6,375	6,375	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	0	75,446	75,446	0	0	75,446	75,446	0.00	0.00
This request funds the replacement of training motorcycles over the biennium per the 10-year replacement schedule.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E711	0	0	49,995	49,995	0	0	91,934	91,934	0.00	0.00
			This request funds the replacement of program vehicle and mobile classroom over the biennium per the ten-year replacement schedule.											
3	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M800	0	0	495	495	0	0	552	552	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
4	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	0	3,901	3,901	0	0	3,694	3,694	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
5	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E249	0	0	4,609	4,609	0	0	4,796	4,796	0.00	0.00
			This request adds funding for a new location in Las Vegas.											

Total for Budget Account: 4691					0	0	1,385,691	1,385,691	0	0	1,441,803	1,441,803	2.00	2.00
Total for Division: 658					0	435,395	16,366,603	16,801,998	0	437,359	16,403,022	16,840,381	15.00	15.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	0	2,589,282	2,589,282	0	0	2,589,282	2,589,282	0.00	0.00
			This request funds ongoing pass-through federal programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	4708	DPS - JUSTICE ASSISTANCE ACT	E275	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request adds grant funding not included in base.														
2	9999	4708	DPS - JUSTICE ASSISTANCE ACT	E276	0	0	5,754	5,754	0	0	5,754	5,754	0.00	0.00
This request adds funding for bulletproof vests.														
Total for Budget Account: 4708					0	0	2,595,036	2,595,036	0	0	2,595,036	2,595,036	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	B000	0	0	2,356,216	2,356,216	0	0	2,356,216	2,356,216	0.00	0.00
This request funds Justice Assistance Grant programs to state and local law enforcement agencies.														
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M100	0	0	7,503	7,503	0	0	-90	-90	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 4734					0	0	2,363,719	2,363,719	0	0	2,356,126	2,356,126	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4736	DPS - JUSTICE GRANT	B000	197,059	0	606,463	803,522	198,895	0	611,973	810,868	5.00	5.00
This request continues five positions and associated operating costs.														
0	0	4736	DPS - JUSTICE GRANT	M100	6,239	0	18,569	24,808	313	0	792	1,105	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4736	DPS - JUSTICE GRANT	M300	4,609	0	13,828	18,437	3,842	0	11,528	15,370	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	4736	DPS - JUSTICE GRANT	E710	2,058	0	6,174	8,232	140	0	420	560	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4736	DPS - JUSTICE GRANT	M800	559	0	1,679	2,238	618	0	1,852	2,470	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
5	9999	4736	DPS - JUSTICE GRANT	E800	2,902	0	8,709	11,611	2,693	0	8,083	10,776	0.00	0.00
			This request funds adjustments to the Department of Public Safety's (DPS) internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.											
6	9999	4736	DPS - JUSTICE GRANT	E275	0	0	9,819	9,819	0	0	9,819	9,819	0.00	0.00
			This request funds additional out-of-state travel authority.											
7	9999	4736	DPS - JUSTICE GRANT	E276	436	0	1,308	1,744	436	0	1,308	1,744	0.00	0.00
			This request funds additional in-state travel authority.											
8	9999	4736	DPS - JUSTICE GRANT	E277	1,362	0	4,086	5,448	1,362	0	4,086	5,448	0.00	0.00
			This request funds additional training authority.											
Total for Budget Account: 4736					215,224	0	670,635	885,859	208,299	0	649,861	858,160	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	B000	0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
			This request continues donation funding for programs related to reentry of persons into the community upon release from incarceration.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4737					0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
Total for Division: 659					215,224	0	5,634,390	5,849,614	208,299	0	5,606,023	5,814,322	5.00	5.00

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3800	DPS - PAROLE BOARD	B000	4,094,664	0	0	4,094,664	4,156,237	0	0	4,156,237	28.00	28.00
			This request continues 28 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	9999	3800	DPS - PAROLE BOARD	E800	42,993	0	0	42,993	45,233	0	0	45,233	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, Records, Communications, and Compliance Division, budget account 4702, and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GL's 7506, 7507, and 7508 are also contained in Category 82.											
0	0	3800	DPS - PAROLE BOARD	M100	131,208	0	0	131,208	103,949	0	0	103,949	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3800	DPS - PAROLE BOARD	M300	98,519	0	0	98,519	81,305	0	0	81,305	0.00	0.00
			This request funds changes to fringe benefits rates.											
0	9999	3800	DPS - PAROLE BOARD	M800	3,650	0	0	3,650	3,982	0	0	3,982	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Office of Professional Responsibility, budget account 4707, Records, Communications, and Compliance Division, budget account 4702, and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GL's 7506, 7507, and 7508 are also contained in Category 82.											
1	9999	3800	DPS - PAROLE BOARD	E710	5,484	0	0	5,484	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	3800	DPS - PAROLE BOARD	E711	2,016	0	0	2,016	2,016	0	0	2,016	0.00	0.00
This request adds 18 subscriptions for Adobe Acrobat Professional.														
3	9999	3800	DPS - PAROLE BOARD	E275	1,285	0	0	1,285	1,285	0	0	1,285	0.00	0.00
This request adds a service plan to the Parole Board's surveillance systems for security coverage at the Carson City office and the Las Vegas office. Equipment is planned to be purchased in fiscal year 2025, and a service plan will begin after equipment and installation are completed.														
4	9999	3800	DPS - PAROLE BOARD	E300	5,416	0	0	5,416	5,416	0	0	5,416	0.00	0.00
This request adds travel for the Executive Director position.														
Total for Budget Account: 3800					4,385,235	0	0	4,385,235	4,399,423	0	0	4,399,423	28.00	28.00
Total for Division: 660					4,385,235	0	0	4,385,235	4,399,423	0	0	4,399,423	28.00	28.00
Total for Department: 65					112,388,776	108,938,672	103,431,642	324,759,090	112,549,262	111,521,411	107,813,402	331,884,075	1,701.00	1,704.00

Department: 69 COLORADO RIVER COMMISSION

Division: 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	0	10,179,560	10,179,560	0	0	10,174,239	10,174,239	42.00	42.00
This request continues 42 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	0	186,653	186,653	0	0	289,181	289,181	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4490	CRC - COLORADO RIVER COMMISSION	M300	0	0	170,395	170,395	0	0	143,331	143,331	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	4490	CRC - COLORADO RIVER COMMISSION	E225	0	0	364,904	364,904	0	0	452,858	452,858	3.00	3.00
			This request adds one Power Facilities Electrician and two Senior Power Facilities Electricians to the Power Delivery Project Group to accommodate the increasing workload of the utility group providing electric service including facilities maintenance, operations, and upgrading of both Commission and customer facilities.											
2	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	0	121,597	121,597	0	0	121,719	121,719	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4490					0	0	11,023,109	11,023,109	0	0	11,181,328	11,181,328	45.00	45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	B000	0	0	15,648,000	15,648,000	0	0	15,573,581	15,573,581	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 4497					0	0	15,648,000	15,648,000	0	0	15,573,581	15,573,581	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4501	CRC - POWER DELIVERY PROJECT	B000	0	0	25,238,371	25,238,371	0	0	21,832,791	21,832,791	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4501	CRC - POWER DELIVERY PROJECT	M100	0	0	-515	-515	0	0	-515	-515	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	4501	CRC - POWER DELIVERY PROJECT	E225	0	0	1,510,021	1,510,021	0	0	0	0	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.											
2	9999	4501	CRC - POWER DELIVERY PROJECT	E226	0	0	2,393,278	2,393,278	0	0	0	0	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.											
3	9999	4501	CRC - POWER DELIVERY PROJECT	E227	0	0	4,911,761	4,911,761	0	0	9,000,000	9,000,000	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.											
4	9999	4501	CRC - POWER DELIVERY PROJECT	E228	0	0	9,186,780	9,186,780	0	0	3,018,800	3,018,800	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers, pursuant to formal agreements.											
5	9999	4501	CRC - POWER DELIVERY PROJECT	E710	0	0	71,665	71,665	0	0	0	0	0.00	0.00
			This request funds one vehicle replacement for the power delivery vehicle.											
6	9999	4501	CRC - POWER DELIVERY PROJECT	E720	0	0	144,429	144,429	0	0	1,099	1,099	0.00	0.00
			This request funds new vehicles for full time positions requested in budget account 4490.											
7	9999	4501	CRC - POWER DELIVERY PROJECT	E711	0	0	62,491	62,491	0	0	15,505	15,505	0.00	0.00
			This request funds replacement computer hardware and associated software in accordance with the Office of Chief Information Officer's' recommended replacement schedule.											
Total for Budget Account: 4501					0	0	43,518,281	43,518,281	0	0	33,867,680	33,867,680	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4502	CRC - POWER MARKETING	B000	0	0	40,354,813	40,354,813	0	0	41,427,627	41,427,627	0.00	0.00
			This request continues programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4502	CRC - POWER MARKETING	M100	0	0	-96	-96	0	0	-96	-96	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4502					0	0	40,354,717	40,354,717	0	0	41,427,531	41,427,531	0.00	0.00
Total for Division: 690					0	0	110,544,107	110,544,107	0	0	102,050,120	102,050,120	45.00	45.00
Total for Department: 69					0	0	110,544,107	110,544,107	0	0	102,050,120	102,050,120	45.00	45.00

Department: 70 STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	B000	764,985	0	1,096,018	1,861,003	773,124	0	1,078,419	1,851,543	11.00	11.00
			This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M100	-5,847	0	-7,350	-13,197	-5,893	0	-8,895	-14,788	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M300	16,572	0	24,257	40,829	13,824	0	20,380	34,204	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	9	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E351	0	0	74,412	74,412	0	0	96,823	96,823	1.00	1.00
			This request adds one new Historic Preservation Specialist position to create a critically needed technical reviewer for both the Commission for Cultural Centers and Historic Preservation and the Historic Preservation Fund Sub-grants. Current General Fund appropriations match is sufficient for the grant funds match.											

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2	21	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E350	2,898	0	0	2,898	2,898	0	0	2,898	0.00	0.00
			This request increases out-of-state and in-state travel funds for the Nevada Site Stewardship program.											
4	12	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E800	3,132	0	0	3,132	4,124	0	0	4,124	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150, decision unit E500.											
6	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E352	0	0	130,933	130,933	0	0	135,144	135,144	1.00	1.00
			This request adds one new Historic Preservation Specialist for the Challenge Cost Share Agreement between the Nevada State Historic Preservation Office and the United States Department of Agriculture Forest Service Humboldt-Toiyabe National Forest.											
7	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E802	58,818	0	0	58,818	60,636	0	0	60,636	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
8	9999	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E801	10,541	0	0	10,541	10,212	0	0	10,212	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.											

Total for Budget Account: 4205					851,099	0	1,318,270	2,169,369	858,925	0	1,321,871	2,180,796	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	283,525	0	0	283,525	288,120	0	0	288,120	2.75	2.75
			This request continues 2.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	18,564	0	0	18,564	23,793	0	0	23,793	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M300	10,555	0	0	10,555	8,714	0	0	8,714	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	17	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E350	1,255	0	0	1,255	1,005	0	0	1,005	0.00	0.00
			This request adds in-state travel for the Comstock Historic District Commissioners to attend meetings as they occur.											
2	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E802	12,442	0	0	12,442	12,827	0	0	12,827	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
3	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E800	663	0	0	663	872	0	0	872	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150 in E500.											
4	9999	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E801	5,528	0	0	5,528	5,556	0	0	5,556	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.											
Total for Budget Account: 5030					332,532	0	0	332,532	340,887	0	0	340,887	2.75	2.75
Total for Division: 334					1,183,631	0	1,318,270	2,501,901	1,199,812	0	1,321,871	2,521,683	15.75	15.75

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:			700 DCNR - CONSERVATION & NATURAL RESOURCES											
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4150	DCNR - ADMINISTRATION	B000	1,403,640	0	1,229,439	2,633,079	1,427,242	0	1,231,429	2,658,671	14.00	14.00
			This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4150	DCNR - ADMINISTRATION	M100	11,727	0	1,040	12,767	67,426	0	1,040	68,466	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4150	DCNR - ADMINISTRATION	M300	49,610	0	3,536	53,146	41,602	0	2,910	44,512	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	22	4150	DCNR - ADMINISTRATION	E900	0	0	0	0	0	0	40,295	40,295	0.00	1.00
			This request transfers one Administrative Services Officer from Water conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.											
2	12	4150	DCNR - ADMINISTRATION	E912	0	0	1,474,830	1,474,830	0	0	1,487,523	1,487,523	10.00	10.00
			This request transfers 10 positions consisting of one IT Manger, seven IT Professionals, and two IT Technician positions from the Division of Environmental Protection Administration, budget account 3173, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.											
3	12	4150	DCNR - ADMINISTRATION	E910	1,126,498	0	0	1,126,498	1,135,092	0	0	1,135,092	8.00	8.00
			This request transfers eight positions consisting of one IT Manager, four IT Professional and three GIS Analyst positions from the Water Resources Division, budget account 4171, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.											
4	12	4150	DCNR - ADMINISTRATION	E911	108,031	0	0	108,031	111,566	0	0	111,566	1.00	1.00
			This request transfers one Geographic Information Systems Analyst position from Nevada State Parks Division, budget account 4162, to Director's Office, budget account 4150, for department-wide consolidation of information technology services.											

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5	12	4150	DCNR - ADMINISTRATION	E913	220,696	0	0	220,696	228,076	0	0	228,076	2.00	2.00
			This request transfers one Geographic Information Systems Analyst position and one Business Process Analyst position from the Division of State Lands, budget account 4173, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.											
6	12	4150	DCNR - ADMINISTRATION	E914	267,571	0	0	267,571	270,818	0	0	270,818	2.00	2.00
			This request transfers one IT Professional position and one Business Process Analyst position from the Nevada Division of Forestry, budget account 4195, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.											
14	12	4150	DCNR - ADMINISTRATION	E500	-131,541	0	131,541	0	-135,613	0	135,613	0	0.00	0.00
			This request funds an allocation change for the Administrative Services Officer position in E900 and the Management Analyst position within the State Department of Conservation and Natural Resources, Director's Office budget account 4150, to recognize work on behalf of the department instead of isolated programs.											
15	101	4150	DCNR - ADMINISTRATION	E710	63,159	0	0	63,159	6,604	0	1,570	8,174	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
16	101	4150	DCNR - ADMINISTRATION	E711	72,016	0	0	72,016	0	0	0	0	0.00	0.00
			This request replaces one vehicle for the Sagebrush Ecosystem Technical Team per the vehicle replacement policy.											
17	9999	4150	DCNR - ADMINISTRATION	E350	4,588	0	0	4,588	4,558	0	0	4,558	0.00	0.00
			This request adds in-state travel and registration to meet the program goals while ensuring compliance with state and federal regulations.											
22	9999	4150	DCNR - ADMINISTRATION	E306	0	0	58,959	58,959	0	0	74,919	74,919	1.00	1.00
			This request adds one cost allocated Personnel Technician position for the State Department of Conservation and Natural Resources within the Director's Office for department-wide support.											
24	9999	4150	DCNR - ADMINISTRATION	E355	25,567	0	0	25,567	25,567	0	0	25,567	0.00	0.00
			This request adds travel and operating costs for the Sagebrush Ecosystem Program.											
25	9999	4150	DCNR - ADMINISTRATION	E354	9,017	0	0	9,017	9,017	0	0	9,017	0.00	0.00

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			This request adds travel and operating costs for the Sagebrush Ecosystem Council.											
29	9999	4150	DCNR - ADMINISTRATION	E510	-1,126,498	0	1,126,498	0	-1,135,092	0	1,135,092	0	0.00	0.00
			This request aligns revenues, and expenditures associated with the transfer of positions in E910.											
30	9999	4150	DCNR - ADMINISTRATION	E511	-108,031	0	108,031	0	-111,566	0	111,566	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of positions in E911.											
31	9999	4150	DCNR - ADMINISTRATION	E512	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of positions in E912.											
32	9999	4150	DCNR - ADMINISTRATION	E513	-220,696	0	220,696	0	-228,076	0	228,076	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of positions in E913.											
33	9999	4150	DCNR - ADMINISTRATION	E810	0	0	31,779	31,779	0	0	32,334	32,334	0.00	0.00
			This request reclassifies four positions consisting of an IT Manager 3 to Chief Information Technology Manager, IT Manager 1 to IT Manager 2, IT Professional 4 to IT Manager 2, and an IT Professional 2 to GIS Analyst 4 to support the reorganization of information technology staff within the department.											
34	9999	4150	DCNR - ADMINISTRATION	E514	-267,571	0	267,571	0	-270,818	0	270,818	0	0.00	0.00
			This request aligns revenues and expenditures associated with the transfer of positions in E914.											
35	9999	4150	DCNR - ADMINISTRATION	E302	0	0	90,945	90,945	0	0	118,205	118,205	1.00	1.00
			This request adds one IT Professional to address the division's network and helpdesk information technology needs.											
36	9999	4150	DCNR - ADMINISTRATION	E303	0	0	73,678	73,678	0	0	94,808	94,808	1.00	1.00
			This request adds one IT Professional to address the division's network and helpdesk information technology needs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
37	9999	4150	DCNR - ADMINISTRATION	E304	0	0	78,969	78,969	0	0	101,953	101,953	1.00	1.00
This request adds one new Geographic Information Systems (GIS) Analyst position to provide GIS support to the Nevada Division of Outdoor Recreation's Trail Finder application.														
38	9999	4150	DCNR - ADMINISTRATION	E501	-626,644	0	626,644	0	-631,293	0	631,293	0	0.00	0.00
This request funds a modification in the State Department of Conservation and Natural Resources Director's Office Cost Allocation to budget General Fund appropriations in the paying accounts.														

Total for Budget Account: 4150					881,139	0	5,524,156	6,405,295	815,110	0	5,699,444	6,514,554	41.00	42.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	B000	0	0	1,377,544	1,377,544	0	0	1,305,057	1,305,057	0.00	0.00
This request continues funding to support the effort to restore the Sagebrush Ecosystem and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 4156					0	0	1,377,544	1,377,544	0	0	1,305,057	1,305,057	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	B000	0	0	49,884,530	49,884,530	0	0	49,802,826	49,802,826	2.00	2.00
This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	M100	0	0	1,211	1,211	0	0	1,203	1,203	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	M300	0	0	7,810	7,810	0	0	6,538	6,538	0.00	0.00

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			This request funds changes to the fringe benefits rates.											
1	15	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	E900	0	0	0	0	0	0	-40,295	-40,295	0.00	-1.00
			This request transfers one Administrative Services Officer from Water Conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.											
5	9999	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	E499	0	0	-29,240,125	-29,240,125	0	0	-29,282,059	-29,282,059	0.00	-1.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for one Management Analyst position expiring March 31, 2027 for the Water Conservation and Infrastructure Project 23NWCII01.											
Total for Budget Account: 4159					0	0	20,653,426	20,653,426	0	0	20,488,213	20,488,213	2.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4160	DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT	B000	0	0	36,803	36,803	0	0	36,803	36,803	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

Total for Budget Account: 4160					0	0	36,803	36,803	0	0	36,803	36,803	0.00	0.00
Total for Division: 700					881,139	0	27,591,929	28,473,068	815,110	0	27,529,517	28,344,627	43.00	42.00

Division: 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	B000	750,599	0	0	750,599	761,433	0	0	761,433	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M100	2,601	0	0	2,601	2,586	0	0	2,586	0.00	0.00

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				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0		0	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	M300	14,942	0	0	14,942	12,544	0	0	12,544	0.00	0.00
				This request funds changes to the fringe benefits rates.											
1		9999	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E354	15,592	0	0	15,592	15,592	0	0	15,592	0.00	0.00
				This request adds additional in-state travel, out-of-state travel, and training opportunities for Conservation Districts staff.											
2		9999	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E802	18,098	0	0	18,098	18,657	0	0	18,657	0.00	0.00
				This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
3		9999	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E801	8,040	0	0	8,040	8,081	0	0	8,081	0.00	0.00
				This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
4		9999	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E800	964	0	0	964	1,269	0	0	1,269	0.00	0.00
				This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.											
5		9999	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E350	14,000	0	0	14,000	14,000	0	0	14,000	0.00	0.00
				This request increases funding to provide an increase in annual grant allocations to Nevada's 28 conservation districts from a current amount of \$5,000 per district per year to a new amount of \$5,500 per district per year.											
Total for Budget Account: 4151						824,836	0	0	824,836	834,162	0	0	834,162	4.00	4.00
Total for Division: 701						824,836	0	0	824,836	834,162	0	0	834,162	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		703 DCNR - OHV COMMISSION												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	B000	0	0	3,375,625	3,375,625	0	0	2,784,492	2,784,492	2.00	2.00
			This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M100	0	0	0	0	0	0	-11,983	-11,983	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M300	0	0	0	0	0	0	-7,434	-7,434	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	19	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E350	0	0	0	0	0	0	-9,394	-9,394	0.00	0.00
			This request adds out-of-state, in-state travel, and operating authority to increase attendance at regional conferences, in-state meetings, and grantee monitoring.											
3	12	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E800	0	0	0	0	0	0	-482	-482	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.											
5	9999	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E802	0	0	0	0	0	0	-9,049	-9,049	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation, to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											

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6	9999	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E801	0	0	0	0	0	0	-237	-237	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
Total for Budget Account: 4285					0	0	3,375,625	3,375,625	0	0	2,745,913	2,745,913	2.00	2.00
Total for Division: 703					0	0	3,375,625	3,375,625	0	0	2,745,913	2,745,913	2.00	2.00

Division: 704 DCNR - PARKS DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4162	DCNR - STATE PARKS	B000	12,716,660	0	15,330,672	28,047,332	12,961,040	0	15,455,102	28,416,142	152.00	152.00
			This request continues 152 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4162	DCNR - STATE PARKS	M100	147,656	0	-8,300	139,356	148,666	0	115,985	264,651	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4162	DCNR - STATE PARKS	M101	291,711	0	0	291,711	291,711	0	0	291,711	0.00	0.00
			This request funds the operating costs exceeding the budgetary cap in the agency's requested budget. The increase to Category 59 Utilities includes utility costs that were charged to Maintenance of State Parks budget account 4605 due to the overall increase in utility costs.											
0	0	4162	DCNR - STATE PARKS	M104	52,344	0	0	52,344	52,344	0	0	52,344	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4162	DCNR - STATE PARKS	M300	271,384	0	370,282	641,666	265,386	0	286,824	552,210	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	12	4162	DCNR - STATE PARKS	E911	-108,031	0	0	-108,031	-111,566	0	0	-111,566	-1.00	-1.00

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			This request transfers one Geographic Information System Analyst position from Nevada State Parks Division, budget account 4162, to the Director's Office, budget account 4150 for department-wide consolidation of information technology services.											
12	12	4162	DCNR - STATE PARKS	E800	37,823	0	1,721	39,544	49,801	0	1,426	51,227	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in Natural Resources Administration, budget account 4150 in E500.											
18	9999	4162	DCNR - STATE PARKS	M800	0	0	1,656	1,656	0	0	1,653	1,653	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
19	30	4162	DCNR - STATE PARKS	E350	0	0	-86,079	-86,079	0	0	-86,079	-86,079	0.00	0.00
			This request transfers grazing lease revenues and expenditures from State Parks, budget account 4162 to Maintenance of State Parks, non-executive budget account 4605. This request is contingent upon passage and approval of enabling legislation.											
22	9999	4162	DCNR - STATE PARKS	E499	0	0	-277,623	-277,623	0	0	-280,890	-280,890	-1.00	-1.00
			This request sunsets American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery grant funds for the State Parks Reservation System Project 23SPRES01.											
23	9999	4162	DCNR - STATE PARKS	E303	70,600	0	0	70,600	72,318	0	0	72,318	4.00	4.00
			This request funds the change of four positions from seasonal to full-time equivalent consisting of one Park Ranger located at Sand Harbor and three Park Aide positions located at Ice Age Fossil, Valley of Fire and Sand Harbor.											
24	9999	4162	DCNR - STATE PARKS	E351	0	0	71,371	71,371	0	0	73,149	73,149	1.00	1.00
			This request adds one Retail Storekeeper position at the Ice Age Fossil Park.											
25	9999	4162	DCNR - STATE PARKS	E228	106,566	0	0	106,566	137,232	0	0	137,232	1.00	1.00
			This request adds one Administrative Services Officer position to manage administrative and accounting personnel, including all associated one-time and ongoing costs to support the position.											
26	9999	4162	DCNR - STATE PARKS	E802	705,816	0	0	705,816	727,634	0	0	727,634	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											

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27	9999	4162	DCNR - STATE PARKS	E801	128,474	0	0	128,474	131,043	0	0	131,043	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
30	9999	4162	DCNR - STATE PARKS	E278	154,212	0	0	154,212	154,212	0	0	154,212	0.00	0.00
			This request adds 45 dashboard cameras and body cameras for use by Law Enforcement staff.											
31	9999	4162	DCNR - STATE PARKS	E282	253,465	0	0	253,465	497,186	0	0	497,186	3.00	5.00
			This request adds nine new positions, consisting of eight Commissioned Park Rangers, four in year 1 and four in year 2, and one Commissioned Park Supervisor in various parks to provide adequate law enforcement coverage due to high visitation rates. LCB note: Approval to add one new commissioned Park Supervisor and two new commissioned Park Rangers in FY 2026 and two additional commissioned Park Rangers in FY 2027											
32	9999	4162	DCNR - STATE PARKS	E540	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates the transfer from Lodging Tax from Cultural Affairs Administration, budget account 1520, to State Parks, budget account 4162 and replaces funding with General Fund appropriations.											
35	9999	4162	DCNR - STATE PARKS	E598	175,000	0	0	175,000	175,000	0	0	175,000	0.00	0.00
			This request funds the Reservation System contract fees previously funded by the American Rescue Plan Act funding that sunsets June 2025.											
36	9999	4162	DCNR - STATE PARKS	E599	0	0	102,623	102,623	0	0	105,890	105,890	1.00	1.00
			This request changes funding for one Management Analyst position previously funded by the American Rescue Plan Act (ARPA) funding, to funding from General Fund appropriations due to ARPA funds sunseting in June 2025.											
37	9999	4162	DCNR - STATE PARKS	E352	98,019	0	0	98,019	98,019	0	0	98,019	0.00	0.00
			LCB note: Budget Amendment A257624162, submitted by GFO on April 1, 2025, requests to change the funding for a Management Analyst position from General Fund Appropriations to the Reservation System Fees and aligns the Reservations System Fees category with the projected reservation system fees anticipated to be paid to the reservation system vendor. Additionally, this budget amendment requests to increase the authority in the Operating category, general ledger 7390 Credit Card Discount Fees to accurately fund the projected credit card merchant fees for the 2025-2027 biennium.											

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Total for Budget Account: 4162					15,101,699	0	15,506,323	30,608,022	15,650,026	0	15,673,060	31,323,086	160.00	162.00
Total for Division: 704					15,101,699	0	15,506,323	30,608,022	15,650,026	0	15,673,060	31,323,086	160.00	162.00

Division: 705 DCNR - DIVISION OF WATER RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4171	DCNR - WATER RESOURCES	B000	11,631,490	0	3,179,117	14,810,607	11,843,691	0	3,070,201	14,913,892	84.00	84.00
			This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4171	DCNR - WATER RESOURCES	M100	675,375	0	12,083	687,458	766,187	0	11,909	778,096	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4171	DCNR - WATER RESOURCES	M300	299,236	0	10,180	309,416	249,849	0	8,637	258,486	0.00	0.00
			This request funds changes to the fringe benefits rates.											
6	12	4171	DCNR - WATER RESOURCES	E910	-1,126,498	0	0	-1,126,498	-1,135,092	0	0	-1,135,092	-8.00	-8.00
			This request transfers eight positions consisting of one IT Manager, four IT Professionals, and three Geographic Information System Analysts from the Water Resources Division, budget account 4171, to the State Department of Conservation and Natural Resources Director's Office, budget account 4150 for department-wide consolidation of information technology services.											
7	12	4171	DCNR - WATER RESOURCES	E800	22,646	0	0	22,646	29,817	0	0	29,817	0.00	0.00
			This request funds enhancement adjustments to Department of Conservation and Natural Resources cost allocation for administrative and fiscal services for changes in budget account 4150 decision unit E500.											
8	9999	4171	DCNR - WATER RESOURCES	E599	0	0	0	0	110,820	0	0	110,820	0.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues the modernization and digitization of documents replacing American Rescue Plan Act funds with General Fund appropriations for one Management Analyst, and one Administrative Assistant with a start date of January 1, 2027.											
9	9999	4171	DCNR - WATER RESOURCES	E499	0	0	-482,350	-482,350	0	0	-1,368,665	-1,368,665	0.00	-2.00
			This request sunsets American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery grant funds for the Modernization and Digitization project											
10	9999	4171	DCNR - WATER RESOURCES	E350	100,124	0	0	100,124	69,700	0	0	69,700	0.00	0.00
			This request funds current public services due to a change in ArcGIS licensing from a shared floating license across Division of Water Resources to individual licenses.											
13	9999	4171	DCNR - WATER RESOURCES	E805	2,821	0	0	2,821	2,819	0	0	2,819	0.00	0.00
			This request reclassifies one vacant Manager 2 Professional Engineer position, to a Chief position, to manage the division's southern Nevada Branch Office, and to oversee the Las Vegas Basin recharge program, monitor all well drilling activities and coordinate water use inventories and groundwater level measurements in southern Nevada.											
15	9999	4171	DCNR - WATER RESOURCES	E802	389,104	0	0	389,104	401,132	0	0	401,132	0.00	0.00
			This request funds enhancement unit adjustments to Department of Conservation and Natural Resources information technology cost allocation to support the Information Technology Services Department reorganization and allocates the costs to benefitting accounts.											
16	9999	4171	DCNR - WATER RESOURCES	E801	183,000	0	0	183,000	182,811	0	0	182,811	0.00	0.00
			This request funds enhancement adjustments to Department of Conservation and Natural Resources allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.											
17	9999	4171	DCNR - WATER RESOURCES	E806	59,595	0	0	59,595	53,654	0	0	53,654	0.00	0.00
			This request reclassifies one vacant Supervising Professional Engineer position to an Administrative Law Judge position to better align with the responsibilities and needs of the division's Hearing Section.											
Total for Budget Account: 4171					12,236,893	0	2,719,030	14,955,923	12,575,388	0	1,722,082	14,297,470	76.00	76.00

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Total for Division: 705					12,236,893	0	2,719,030	14,955,923	12,575,388	0	1,722,082	14,297,470	76.00	76.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4193	DCNR - FORESTRY - OUT-OF-STATE FIRE SUPPRESSION	B000	100	0	32,000,000	32,000,100	100	0	32,000,000	32,000,100	0.00	0.00
Total for Budget Account: 4193					100	0	32,000,000	32,000,100	100	0	32,000,000	32,000,100	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4195	DCNR - FORESTRY	B000	12,380,402	0	6,649,898	19,030,300	12,546,635	0	6,699,321	19,245,956	97.00	97.00
			This request continues 97 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4195	DCNR - FORESTRY	M100	94,949	0	2,304	97,253	122,030	0	2,304	124,334	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4195	DCNR - FORESTRY	M104	33,816	0	0	33,816	33,816	0	0	33,816	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4195	DCNR - FORESTRY	M300	408,016	0	0	408,016	350,570	0	0	350,570	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	24	4195	DCNR - FORESTRY	E805	0	0	0	0	0	0	0	0	0.00	0.00
			This request reclassifies two Conservation Crew Supervisors positions to two Fire Captains positions to ensure that the legislatively approved conservation camp consolidation as well as fire and fuel crew establishment continues to meet national standards for wildfire suppression and mitigation responses.											
3	31	4195	DCNR - FORESTRY	E351	0	0	43,200	43,200	0	0	43,200	43,200	0.00	0.00

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			This request continues the day-to-day maintenance of the Nevada Division of Forestry's housing facilities.											
4	32	4195	DCNR - FORESTRY	E352	-1	0	0	-1	1	0	0	1	0.00	0.00
			This request transfers authority within special use categories Air Ops (16), Dispatch (23), and Communications (49) into the Operating category (04) to continue conforming to the agency's budget re-organization strategy.											
5	12	4195	DCNR - FORESTRY	E914	-267,571	0	0	-267,571	-270,818	0	0	-270,818	-2.00	-2.00
			This request transfers one IT Professional position and one Business Process Analyst position from the Nevada Division of Forestry, budget account 4195, to the Director's Office, budget account 4150, for department-wide consolidation of information technology services.											
6	33	4195	DCNR - FORESTRY	E350	0	0	100,000	100,000	0	0	100,000	100,000	0.00	0.00
			This request establishes revenue and expenditure authority to collect and spend permitting fees for protected plant species per NAC 527.250.											
10	12	4195	DCNR - FORESTRY	E800	48,664	0	0	48,664	64,075	0	0	64,075	0.00	0.00
			This request funds enhancement adjustments to State Department of Conservation and Natural Resources cost allocation for administrative and fiscal services for changes in Administration, budget account 4150.											
12	9999	4195	DCNR - FORESTRY	E491	0	0	-319,906	-319,906	0	0	-319,906	-319,906	0.00	0.00
			This request eliminates the State Fire Assistance-National Fire Plan Community Protection on Priority Landscapes grant received from the United States Forest Service to perform hazardous fuels reduction projects on priority landscapes as determined by the State Forest Resources Assessment.											
13	9999	4195	DCNR - FORESTRY	E492	0	0	-30,250	-30,250	0	0	-30,250	-30,250	0.00	0.00
			This request eliminates the U.S. Forest Service Forest Legacy Program grant which provided funds to identify and protect environmentally, and socially important, non-federally owned forest lands that are threatened by present and future conversion to non-forest uses.											
14	9999	4195	DCNR - FORESTRY	E493	0	0	-469,573	-469,573	0	0	-469,573	-469,573	0.00	0.00
			This request eliminates the U.S. Forest Service Fuels Reduction grants which supported the assessment, planning, and implementation of fuels treatment projects on non-federal lands adjacent to Forest Service lands where compatible treatments are planned within three years.											
15	9999	4195	DCNR - FORESTRY	E494	0	0	-73,837	-73,837	0	0	-73,837	-73,837	0.00	0.00

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			This request eliminates the federal United States Forestry Service insects and diseases grant.											
17	9999	4195	DCNR - FORESTRY	E802	904,892	0	0	904,892	932,865	0	0	932,865	0.00	0.00
			This request funds enhancement unit adjustments to State Department of Conservation and Natural Resources information technology cost allocation to support the Information Technology Services Department reorganization and allocates the costs to benefiting accounts.											
18	9999	4195	DCNR - FORESTRY	E801	227,483	0	0	227,483	239,144	0	0	239,144	0.00	0.00
			This request funds enhancement adjustments to State Department of Conservation and Natural Resources cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts.											
19	9999	4195	DCNR - FORESTRY	E354	35,115	0	0	35,115	44,279	0	0	44,279	0.00	0.00
			This request continues the U.S. Department of Interior/Bureau of Land Management agreement to provide appropriate protection to natural resources, ensuring the safety of the general public and employees, in accordance with agency land use plans.											
20	9999	4195	DCNR - FORESTRY	E355	0	0	471,274	471,274	0	0	462,847	462,847	3.00	3.00
Total for Budget Account: 4195					13,865,765	0	6,373,110	20,238,875	14,062,597	0	6,414,106	20,476,703	98.00	98.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	B000	1,650,010	0	8,006,489	9,656,499	1,682,897	0	7,984,011	9,666,908	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M100	0	0	-1,721	-1,721	0	0	-1,741	-1,741	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E275	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00

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Total for Budget Account: 4196					6,650,010	0	8,004,768	14,654,778	6,682,897	0	7,982,270	14,665,167	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	B000	9,225,923	0	2,395,268	11,621,191	9,490,291	0	2,395,268	11,885,559	100.00	100.00
			This request continues 100 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M100	84,681	0	0	84,681	83,063	0	0	83,063	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M104	8,462	0	0	8,462	8,462	0	0	8,462	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M300	480,326	0	0	480,326	425,039	0	0	425,039	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	25	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E805	-4,993	0	0	-4,993	-5,298	0	0	-5,298	0.00	0.00
			This request reclassifies one Conservation Camp Area Supervisor position to a Forester 4 position to continue the conservation camp consolidation and support natural resource and wildfire mitigation needs in alignment with Division of Forestry's strategic plan and statutory responsibilities.											
2	26	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E808	-4,376	0	0	-4,376	-4,742	0	0	-4,742	0.00	0.00
			This request reclassifies one Conservation Camp Supervisor position to a Construction Project Coordinator 2 position to support the approved conservation camp consolidation, and lead facilities maintenance and improvements on Division of Forestry's 31 agency-owned facilities.											
3	34	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E806	-13,646	0	0	-13,646	-14,392	0	0	-14,392	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request reclassifies one Conservation Camp Supervisor position to a Forester 2 position to continue the conservation camp consolidation, and support natural resource and wildfire mitigation needs in alignment with Division of Forestry's strategic plan and statutory responsibilities.											
4	35	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E807	2,364	0	0	2,364	2,446	0	0	2,446	0.00	0.00
			This request reclassifies one Conservation Camp Supervisor position to a Historic Preservation Specialist 2 position to ensure that Nevada Division of Forestry follows state and federal cultural resource protection laws while implementing forest, range, and watershed vegetation management, and wildfire fuel mitigation projects.											
7	36	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E809	0	0	0	0	0	0	0	0	0.00	0.00
			This request reclassifies six Conservation Crew Supervisor positions to six Fire Captain positions to ensure that the legislatively approved conservation camp consolidation, and fire and fuel crew establishment, continues to meet national standards for wildfire suppression and mitigation responses.											
Total for Budget Account: 4198					9,778,741	0	2,395,268	12,174,009	9,984,869	0	2,395,268	12,380,137	100.00	100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4235	DCNR - FORESTRY - NURSERIES	B000	0	0	1,037,635	1,037,635	0	0	1,045,160	1,045,160	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4235	DCNR - FORESTRY - NURSERIES	M100	0	0	15,691	15,691	0	0	16,881	16,881	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4235	DCNR - FORESTRY - NURSERIES	M104	0	0	7,555	7,555	0	0	7,555	7,555	0.00	0.00
			This request funds the inflationary increase in utilities costs.											
0	0	4235	DCNR - FORESTRY - NURSERIES	M300	0	0	17,808	17,808	0	0	14,748	14,748	0.00	0.00

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This request funds changes to the fringe benefits rates.														
Total for Budget Account: 4235					0	0	1,078,689	1,078,689	0	0	1,084,344	1,084,344	5.00	5.00
Total for Division: 706					30,294,616	0	49,851,835	80,146,451	30,730,463	0	49,875,988	80,606,451	203.00	203.00

Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	1,881	0	0	1,881	1,881	0	0	1,881	0.00	0.00
This request continues budget account funding at the base level with no changes.														
Total for Budget Account: 4166					1,881	0	0	1,881	1,881	0	0	1,881	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4173	DCNR - STATE LANDS	B000	2,165,962	0	525,181	2,691,143	2,217,600	0	538,471	2,756,071	19.00	19.00
This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4173	DCNR - STATE LANDS	M100	467,503	0	1,417	468,920	393,856	0	2,027	395,883	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4173	DCNR - STATE LANDS	M300	59,749	0	8,328	68,077	50,742	0	5,958	56,700	0.00	0.00
This request funds changes to the fringe benefits rates.														
1	18	4173	DCNR - STATE LANDS	E225	4,782	0	0	4,782	4,782	0	0	4,782	0.00	0.00
This request adds travel for the Division Administrator and Deputy Administrator to attend the annual National Association of State Trust Lands, formerly known as the Western States Land Commissioners Association conferences.														
2	101	4173	DCNR - STATE LANDS	E710	25,208	0	0	25,208	0	0	0	0	0.00	0.00

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				This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3		12	4173	DCNR - STATE LANDS	E913	-220,696	0	0	-220,696	-228,076	0	0	-228,076	-2.00	-2.00
				This request transfers one Geographic Information System Analyst position and one Business Process Analyst position from the Division of State Lands, budget account 4173 to the State Department of Conservation and Natural Resources Administration, budget account 4150 for department wide consolidation of information technology services.											
6		12	4173	DCNR - STATE LANDS	E800	4,577	0	0	4,577	6,027	0	0	6,027	0.00	0.00
				This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150 decision unit E500.											
7		9999	4173	DCNR - STATE LANDS	E490	0	0	-5,345	-5,345	0	0	-5,345	-5,345	0.00	0.00
				This request eliminates special use categories; 63 - Tahoe Program Manager and 65 - Tahoe Administrative Assistant due to the depletion of interest revenue from the transfer from Deplete Lake Tahoe, budget account 4206.											
8		9999	4173	DCNR - STATE LANDS	E802	76,916	0	0	76,916	79,293	0	0	79,293	0.00	0.00
				This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
9		9999	4173	DCNR - STATE LANDS	E801	7,772	0	0	7,772	6,051	0	0	6,051	0.00	0.00
				This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
10		9999	4173	DCNR - STATE LANDS	E500	12,800	0	0	12,800	12,800	0	0	12,800	0.00	0.00
				This request replaces a transfer from the Protect Lake Tahoe, budget account 4206, with General Fund appropriations due to the depletion of interest revenue in budget account 4206 and transfers those expenditures to the appropriate general use category to be funded with General Fund appropriations.											
Total for Budget Account: 4173						2,604,573	0	529,581	3,134,154	2,543,075	0	541,111	3,084,186	17.00	17.00
Total for Division: 707						2,606,454	0	529,581	3,136,035	2,544,956	0	541,111	3,086,067	17.00	17.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		708 DCNR - NATURAL HERITAGE												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	298,856	0	1,434,274	1,733,130	298,938	0	1,462,065	1,761,003	12.00	12.00
			This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	408	0	-12,582	-12,174	408	0	-10,885	-10,477	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M300	7,919	0	35,640	43,559	6,606	0	29,709	36,315	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	101	4101	DCNR - NEVADA NATURAL HERITAGE	E710	0	0	0	0	0	0	13,530	13,530	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	27	4101	DCNR - NEVADA NATURAL HERITAGE	E351	0	0	14,316	14,316	0	0	4,344	4,344	0.00	0.00
			This request adds to the agency's training budget to allow staff to participate in field safety trainings, receive training in identification and monitoring of native plants and animals, and to become familiar with the data management protocols, research methodologies, and professional contacts employed by the Nevada Division of Natural Heritage as part of the NatureServe Network and the broader conservation biology community in Nevada and nationally.											
3	16	4101	DCNR - NEVADA NATURAL HERITAGE	E350	0	0	3,432	3,432	0	0	3,829	3,829	0.00	0.00
			This request adds to the in-state travel authority to assist with collection of updated data regarding the location, biology and conservation status of plant and animal species and ecosystems.											
4	20	4101	DCNR - NEVADA NATURAL HERITAGE	E352	0	0	7,155	7,155	0	0	6,292	6,292	0.00	0.00

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			This request adds to the agency's out-of-state travel budget to participate in western and national meetings related to their fields of expertise and related to Nevada Division of Natural Heritage participation as a member of the NatureServe Network.											
6	12	4101	DCNR - NEVADA NATURAL HERITAGE	E800	0	0	2,891	2,891	0	0	3,806	3,806	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150, decision unit E500.											
8	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E802	0	0	54,294	54,294	0	0	55,972	55,972	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
9	9999	4101	DCNR - NEVADA NATURAL HERITAGE	E801	0	0	5,139	5,139	0	0	4,994	4,994	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
Total for Budget Account: 4101					307,183	0	1,544,559	1,851,742	305,952	0	1,573,656	1,879,608	12.00	12.00
Total for Division: 708					307,183	0	1,544,559	1,851,742	305,952	0	1,573,656	1,879,608	12.00	12.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	0	13,709,774	13,709,774	0	0	16,075,881	16,075,881	34.00	34.00
			This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	0	0	0	0	0	242,703	242,703	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3173	DCNR - DEP ADMINISTRATION	M300	0	0	0	0	0	0	-124,750	-124,750	0.00	0.00
This request funds changes to the fringe benefits rates.														
1	101	3173	DCNR - DEP ADMINISTRATION	E711	0	0	0	0	0	0	-49,346	-49,346	0.00	0.00
This request funds hardware replacement.														
2	101	3173	DCNR - DEP ADMINISTRATION	E712	0	0	0	0	0	0	-15,609	-15,609	0.00	0.00
This request funds software replacement.														
6	39	3173	DCNR - DEP ADMINISTRATION	E350	0	0	0	0	0	0	-93,306	-93,306	1.00	1.00
This request adds one new Management Analyst position in the Bureau of Administrative Services to serve as an Organizational Change Agent and oversee the new Office of Records Management.														
8	101	3173	DCNR - DEP ADMINISTRATION	E710	0	0	0	0	0	0	-8,838	-8,838	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
12	12	3173	DCNR - DEP ADMINISTRATION	E912	0	0	-1,474,830	-1,474,830	0	0	-1,487,523	-1,487,523	-10.00	-10.00
This request transfers 10 positions consisting of one IT Manger, seven IT Professionals and two IT Technician positions from the Division of Environmental Protection Administration, budget account 3173 to the State Department of Conservation and Natural Resources Director's Office, budget account 4150 for department-wide consolidation of information technology services.														
14	12	3173	DCNR - DEP ADMINISTRATION	E800	0	0	0	0	0	0	-67,694	-67,694	0.00	0.00
This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in the Director's Office budget account 4150, decision unit E500.														
17	9999	3173	DCNR - DEP ADMINISTRATION	E499	0	0	-595,791	-595,791	0	0	-595,791	-595,791	0.00	0.00

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			This request sunsets American Rescue Plan Act - Coronavirus State and Local Fiscal Recovery grant funds for the Lead Exposure in Children Project 23CHLEX01.											
19	9999	3173	DCNR - DEP ADMINISTRATION	E802	0	0	0	0	0	0	-1,226,129	-1,226,129	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
20	9999	3173	DCNR - DEP ADMINISTRATION	E801	0	0	0	0	0	0	-42,391	-42,391	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget general fund allocations in the paying accounts per the budget instructions.											
21	9999	3173	DCNR - DEP ADMINISTRATION	E512	0	0	1,474,830	1,474,830	0	0	2,962,353	2,962,353	0.00	0.00
			This request aligns revenue and expenditure authority to facilitate the transfer of Information Technology staff to the Director's Office in decision unit E912.											
Total for Budget Account: 3173					0	0	13,113,983	13,113,983	0	0	15,569,560	15,569,560	25.00	25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	B000	0	0	4,949,926	4,949,926	0	0	5,917,410	5,917,410	9.00	9.00
			This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M100	0	0	4,816	4,816	0	0	4,781	4,781	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M300	0	0	41,929	41,929	0	0	34,996	34,996	0.00	0.00
			This request funds changes to the fringe benefits rates.											

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1	44	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E350	0	0	496	496	0	0	0	0	0.00	0.00
This request adds required Windows 11 upgrades for all the bureau's laptop and desktop computers. Four upgrades are needed in fiscal year 2026.														
2	45	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	0	11,759	11,759	0	0	10,152	10,152	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
3	101	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E900	0	0	1,299,798	1,299,798	0	0	1,318,322	1,318,322	7.00	7.00
This request funds the transfer of expenses, and assets associated with the Bureau of Federal Facilities (BFF) from budget account 3187 to the Bureau of Industrial Site Clean-Up (BISC), budget account 3175.														
Total for Budget Account: 3175					0	0	6,308,724	6,308,724	0	0	7,285,661	7,285,661	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	0	14,635,682	14,635,682	0	0	15,449,797	15,449,797	62.00	62.00
This request continues 62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	0	39,905	39,905	0	0	39,666	39,666	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3185	DCNR - DEP AIR QUALITY	M104	0	0	1,856	1,856	0	0	1,856	1,856	0.00	0.00
This request funds the inflationary increase in utilities costs.														
0	0	3185	DCNR - DEP AIR QUALITY	M300	0	0	289,889	289,889	0	0	243,619	243,619	0.00	0.00
This request funds changes to the fringe benefits rates.														
1	1	3185	DCNR - DEP AIR QUALITY	E720	0	0	3,540	3,540	0	0	390	390	0.00	0.00

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			This request adds 12 full face respirators along with cleaning and storage supplies for the respirators.											
5	48	3185	DCNR - DEP AIR QUALITY	E352	0	0	109,530	109,530	0	0	97,083	97,083	1.00	1.00
			This request adds one new Administrative Assistant position to assist technical staff with the bureau's regulation process, air permitting actions, projects and assignments.											
6	49	3185	DCNR - DEP AIR QUALITY	E353	0	0	131,568	131,568	0	0	158,555	158,555	1.00	1.00
			This request adds one new Professional Engineer Specialist position to support the Management of Air Quality Program.											
7	101	3185	DCNR - DEP AIR QUALITY	E711	0	0	170,832	170,832	0	0	125,186	125,186	0.00	0.00
			This request replaces air monitoring specialized equipment.											
8	101	3185	DCNR - DEP AIR QUALITY	E712	0	0	66,199	66,199	0	0	549	549	0.00	0.00
			This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.											
9	101	3185	DCNR - DEP AIR QUALITY	E713	0	0	67,886	67,886	0	0	549	549	0.00	0.00
			This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.											
10	101	3185	DCNR - DEP AIR QUALITY	E714	0	0	67,886	67,886	0	0	549	549	0.00	0.00
			This request replaces one vehicle expected to occur during the year 2026-2027 biennium based on normal replacement schedule.											
11	50	3185	DCNR - DEP AIR QUALITY	E722	0	0	2,035	2,035	0	0	0	0	0.00	0.00
			This request adds one truck bed drawer system.											
12	51	3185	DCNR - DEP AIR QUALITY	E723	0	0	2,990	2,990	0	0	0	0	0.00	0.00
			This request adds one truck bed camper shell.											
13	101	3185	DCNR - DEP AIR QUALITY	E710	0	0	0	0	0	0	8,996	8,996	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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14	9999	3185	DCNR - DEP AIR QUALITY	E354	0	0	670,517	670,517	0	0	670,517	670,517	0.00	0.00
			This request continues to conduct and promote the coordination and acceleration of research, investigations, experiments, and studies related to air pollution control.											
Total for Budget Account: 3185					0	0	16,260,315	16,260,315	0	0	16,797,312	16,797,312	64.00	64.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	0	10,248,160	10,248,160	0	0	9,535,521	9,535,521	33.00	33.00
			This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	0	0	0	0	0	-21,455	-21,455	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M300	0	0	0	0	0	0	-149,258	-149,258	0.00	0.00
			This request funds changes to the fringe benefits rates.											
2	52	3186	DCNR - DEP WATER POLLUTION CONTROL	E805	0	0	0	0	0	0	37,438	37,438	0.00	0.00
			This request reclassifies one Professional Engineer position to an Environmental Scientist 3 position to support the Bureau of Water Pollution Control.											
4	54	3186	DCNR - DEP WATER POLLUTION CONTROL	E352	0	0	0	0	0	0	-131,254	-131,254	1.00	1.00
			This request adds one new Environmental Scientist position to support the Underground Injection Control Program.											
5	55	3186	DCNR - DEP WATER POLLUTION CONTROL	E721	0	0	0	0	0	0	-4,039	-4,039	0.00	0.00
			This request adds one ultrasonic flowmeter for compliance inspections.											

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6	101	3186	DCNR - DEP WATER POLLUTION CONTROL	E711	0	0	0	0	0	0	-42,405	-42,405	0.00	0.00
This request replaces one agency-owned vehicle that has met eligibility requirements by being more than 10 years old.														
7	101	3186	DCNR - DEP WATER POLLUTION CONTROL	E710	0	0	1,319	1,319	0	0	-158	-158	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
8	9999	3186	DCNR - DEP WATER POLLUTION CONTROL	E351	0	0	0	0	0	0	-141,073	-141,073	1.00	1.00
This request adds one new Environmental Scientist position to support the Underground Injection Control Program.														
Total for Budget Account: 3186					0	0	10,249,479	10,249,479	0	0	9,083,317	9,083,317	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	B000	0	0	26,025,724	26,025,724	0	0	26,282,831	26,282,831	61.00	61.00
This request continues 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M100	0	0	38,856	38,856	0	0	38,622	38,622	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M300	0	0	289,987	289,987	0	0	243,838	243,838	0.00	0.00
This request funds changes to the fringe benefits rates.														
1	57	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E720	0	0	7,070	7,070	0	0	7,070	7,070	0.00	0.00
This request adds 14 new Adobe Acrobat Pro licenses for existing employees.														

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2	58	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E721	0	0	2,825	2,825	0	0	2,825	2,825	0.00	0.00
			This request adds respirators, filters, and associated physicals required for staff to comply with the new Department of Labor Mine Safety and Health Administration rule regarding protection against silica damage.											
4	59	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E354	0	0	7,250	7,250	0	0	7,250	7,250	0.00	0.00
			This request adds two initial and three refresher courses for the McCoy Resource Conservation and Recovery Act Seminar.											
5	60	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E355	0	0	500	500	0	0	500	500	0.00	0.00
			This request adds the Bureau of Sustainable Material Management to attend the Manager of Landfill Operations certification course offered by the Solid Waste Association of North America.											
7	62	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E352	0	0	86,679	86,679	0	0	113,563	113,563	1.00	1.00
			This request adds one new Management Analyst position to the Bureau of Sustainable Material Management to improve efficiency related to fiscal management.											
8	63	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E350	0	0	119,828	119,828	0	0	133,843	133,843	1.00	1.00
			This request adds one new Environmental Scientist to the Bureau of Corrective Action in Las Vegas to serve as a technical resource for existing case officers and manage more complex, high priority cases in southern Nevada.											
9	64	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E900	0	0	-1,299,798	-1,299,798	0	0	-1,318,322	-1,318,322	-7.00	-7.00
			This request transfers the funding expenses, and assets associated with the Bureau of Federal Facilities to the Bureau of Industrial Site Clean-Up, budget account 3175.											
10	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E711	0	0	63,605	63,605	0	0	0	0	0.00	0.00
			This request replaces a 2015 Toyota Tacoma that has reached the replacement requirements.											
11	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E712	0	0	37,790	37,790	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request replaces a 2009 Toyota Prius that has reached the replacement requirements.											
12	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E710	0	0	27,225	27,225	0	0	21,949	21,949	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
13	65	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E723	0	0	1,946	1,946	0	0	0	0	0.00	0.00
			This request adds one tablet for use when conducting site visits and meetings.											
14	9999	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E356	0	0	56,193	56,193	0	0	56,193	56,193	0.00	0.00
			This request funds needed mine remediation to provide technical oversight assistance which is required to protect public welfare and/or restore natural resources when a responsible party is unable or unwilling to perform site characterization and cleanup of identified environmental contamination.											
Total for Budget Account: 3187					0	0	25,465,680	25,465,680	0	0	25,590,162	25,590,162	56.00	56.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	B000	0	0	9,085,740	9,085,740	0	0	9,085,739	9,085,739	26.00	26.00
			This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M100	0	0	0	0	0	0	-17,110	-17,110	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3188	DCNR - DEP MINING REGULATION/RECLAMATION	M300	0	0	0	0	0	0	-123,757	-123,757	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	2	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E720	0	0	0	0	0	0	-8,602	-8,602	0.00	0.00
			This request adds one respirator and the annual respirator clearance exam.											
3	66	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E350	0	0	0	0	0	0	-121,575	-121,575	1.00	1.00
			This request adds one new Environmental Scientist position to support the Water Pollution Control Program.											
4	67	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E352	0	0	0	0	0	0	-114,550	-114,550	1.00	1.00
			This request adds one new Environmental Scientist position to support the Water Pollution Control Program.											
7	101	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	0	0	0	0	0	-6,516	-6,516	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 3188					0	0	9,085,740	9,085,740	0	0	8,693,629	8,693,629	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	B000	0	0	8,510,758	8,510,758	0	0	8,489,284	8,489,284	8.00	8.00
			This request continues eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M100	0	0	12,370	12,370	0	0	5,082	5,082	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	M300	0	0	194,209	194,209	0	0	162,805	162,805	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	13	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E550	0	0	7,875	7,875	0	0	0	0	0.00	0.00
			This request continues development of the Nevada Infrastructure Financial System (NIFS). NIFS is a modern web-based application that assists staff in managing and reporting on the programs' federal and state requirements. Additionally, it allows borrowers to apply electronically for funding, request loan disbursements, and manage their project documents in one location.											
5	72	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E352	0	0	96,015	96,015	0	0	114,095	114,095	0.00	0.00
			This request transfers funds to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 to fund a new Management Analyst position.											
6	73	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E350	0	0	95,823	95,823	0	0	127,068	127,068	0.00	0.00
			This request transfers to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 in support of decision unit E350, to add one new Environmental Scientist position in the Bureau of Safe Drinking Water.											
7	74	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E351	0	0	93,114	93,114	0	0	122,281	122,281	0.00	0.00
			This request transfers funds to the Bureau of Safe Drinking Water, budget account 3197 from the State Revolving Fund Administration, budget account 3189 to fund a new Environmental Scientist position.											
8	101	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	0	1,319	1,319	0	0	1,240	1,240	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
9	101	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E711	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a transfer to the Bureau of Safe Drinking Water budget, account 3197 from the State Revolving Fund Administration, budget account 3189 in support of decision unit E710, for replacement of computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											

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10	9999	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E302	0	0	0	0	0	0	0	0	0.00	0.00
This request funds decision unit E300 in Safe Drinking Water Regulatory executive budget account 3197 for equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the Nevada Division of Environmental Protection Carson City staff to a new Reno office location. This request supports Governor Lombardo's three-year plan sections 1.1.3 and 5.1.2.														
Total for Budget Account: 3189					0	0	9,011,483	9,011,483	0	0	9,021,855	9,021,855	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	0	4,801,890	4,801,890	0	0	4,868,607	4,868,607	14.00	14.00
This request continues 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	0	8,933	8,933	0	0	8,880	8,880	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M300	0	0	65,911	65,911	0	0	55,548	55,548	0.00	0.00
This request funds changes to the fringe benefits rates.														
2	76	3193	DCNR - DEP WATER QUALITY PLANNING	E722	0	0	51,420	51,420	0	0	0	0	0.00	0.00
This request adds one new Algal Analytical Equipment.														
3	77	3193	DCNR - DEP WATER QUALITY PLANNING	E350	0	0	104,300	104,300	0	0	133,591	133,591	1.00	1.00
This request adds one Environmental Scientist position to the Bureau of Water Quality Planning to be located in the Carson City or Reno office to support the Bureau of Water Quality Planning Program.														
4	78	3193	DCNR - DEP WATER QUALITY PLANNING	E711	0	0	69,626	69,626	0	0	549	549	0.00	0.00

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			This request replaces one vehicle that has reached the replacement requirements.											
5	101	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	0	1,946	1,946	0	0	17,514	17,514	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	101	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	0	0	0	0	0	42,399	42,399	0.00	0.00
			This request adds one new utility task vehicle and trailer for the Bureau of Water Quality Planning.											
7	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E490	0	0	-35,530	-35,530	0	0	-35,530	-35,530	0.00	0.00
			This request eliminates expenses from special studies and projects funded by supplemental funding provided by the U.S. Environmental Protection Agency Multipurpose Grant managed by Materials Management and Corrective Action, budget account 3187 and Environmental Protection Administration, budget account 3173.											
8	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E351	0	0	6,526	6,526	0	0	6,526	6,526	0.00	0.00
			This request funds an increase to the out-of-state travel authority for taking classes and attending seminars.											
9	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E352	0	0	4,884	4,884	0	0	4,884	4,884	0.00	0.00
			This request adds to the in-state travel authority for taking classes and attending seminars.											
10	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E353	0	0	101,591	101,591	0	0	101,591	101,591	0.00	0.00
			This request adds the adjusted authority for contracts to ensure proper licensing.											
11	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E354	0	0	2,039	2,039	0	0	2,039	2,039	0.00	0.00
			This request adds additional authority for Manpower staff to perform tasks when the Division of Environmental Protection is experiencing vacancies or turnover of staff.											
12	9999	3193	DCNR - DEP WATER QUALITY PLANNING	E355	0	0	48,175	48,175	0	0	48,175	48,175	0.00	0.00

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This request adds the adjustment of authority for contracts to ensure proper licensing.														
Total for Budget Account: 3193					0	0	5,231,711	5,231,711	0	0	5,254,773	5,254,773	15.00	15.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	B000	0	0	17,825,660	17,825,660	0	0	17,477,300	17,477,300	34.00	34.00
This request continues 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M100	0	0	19,276	19,276	0	0	17,965	17,965	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M300	0	0	158,069	158,069	0	0	132,659	132,659	0.00	0.00
This request funds changes to the fringe benefits rates.														
2	79	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E352	0	0	96,660	96,660	0	0	113,559	113,559	1.00	1.00
This request adds one Management Analyst position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to support the growth in workload associated with monitoring the budget, supervising the Administrative Assistants, electronic records implementation, and contract and grant management.														
3	80	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E350	0	0	123,685	123,685	0	0	144,319	144,319	1.00	1.00
This request adds one Environmental Scientist position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to support the workload associated with public water system non-compliance and focus on issuing formal enforcement.														

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4	81	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E351	0	0	116,363	116,363	0	0	134,577	134,577	1.00	1.00
			This request adds one Environmental Scientist position in the Bureau of Safe Drinking Water with a transfer from budget account 3189, State Revolving Fund Administrative Account to address the Public Notification Rule and Monitoring Compliance determinations across the program.											
5	101	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E710	0	0	7,691	7,691	0	0	10,436	10,436	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 3197					0	0	18,347,404	18,347,404	0	0	18,030,815	18,030,815	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	B000	0	0	51,133	51,133	0	0	51,133	51,133	0.00	0.00
			This request continues board member pay and operating costs of the State Environmental Commission. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M100	0	0	-33	-33	0	0	-33	-33	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4149					0	0	51,100	51,100	0	0	51,100	51,100	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	0	17,687	17,687	0	0	15,263	15,263	0.00	0.00

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			This request continues funding for operating costs of the Capital Improvement Grants Program (NRS 349.980 through NRS 349.987).											
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M100	0	0	0	0	0	0	-1,097	-1,097	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4155					0	0	17,687	17,687	0	0	14,166	14,166	0.00	0.00
Total for Division: 709					0	0	113,143,306	113,143,306	0	0	115,392,350	115,392,350	284.00	284.00

Division: 710 DCNR - OUTDOOR RECREATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	B000	723,013	0	0	723,013	732,154	0	0	732,154	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M100	2,931	0	0	2,931	4,109	0	0	4,109	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M300	15,785	0	0	15,785	13,343	0	0	13,343	0.00	0.00
			This request funds changes to the fringe benefits rates.											
1	101	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E710	1,570	0	0	1,570	3,140	0	0	3,140	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	83	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E351	0	0	0	0	0	0	0	0	0.00	0.00

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			This request transfers costs from the Outdoor Education and Recreation Program category to general operating categories.											
3	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E350	15,487	0	0	15,487	15,487	0	0	15,487	0.00	0.00
			This request adds software, membership dues, and registration fees for training and conferences.											
4	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E802	18,098	0	0	18,098	18,657	0	0	18,657	0.00	0.00
			This request funds enhancement unit adjustments to the departmental information technology cost allocation to support the information technology services departmental reorganization and allocates the costs to benefiting accounts.											
5	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E801	8,040	0	0	8,040	8,081	0	0	8,081	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services to modify the cost allocation methodology to budget General Fund appropriations in the paying accounts.											
6	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E800	964	0	0	964	1,269	0	0	1,269	0.00	0.00
			This request funds enhancement adjustments to the departmental cost allocation for administrative and fiscal services for changes in budget account 4150 decision unit E500.											
7	9999	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E160	6,120	0	0	6,120	6,120	0	0	6,120	0.00	0.00
Total for Budget Account: 4180					792,008	0	0	792,008	802,360	0	0	802,360	4.00	4.00
Total for Division: 710					792,008	0	0	792,008	802,360	0	0	802,360	4.00	4.00
Total for Department: 70					64,228,459	0	215,580,458	279,808,917	65,458,229	0	216,375,548	281,833,777	820.75	821.75

Department: 72 STATE DEPARTMENT OF WILDLIFE

Division: 702 DEPARTMENT OF WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	0	11,609,462	11,609,462	0	0	11,643,384	11,643,384	33.00	33.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	0	244,474	244,474	0	0	528,397	528,397	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M300	0	0	115,900	115,900	0	0	95,858	95,858	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	4460	WILDLIFE - DIRECTOR'S OFFICE	E805	0	0	50,150	50,150	0	0	52,542	52,542	0.00	0.00
			This request reclassifies a Maintenance Repair Worker 2 to a Construction Project Coordinator 2.											
2	19	4460	WILDLIFE - DIRECTOR'S OFFICE	E710	0	0	19,556	19,556	0	0	20,069	20,069	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	6	4460	WILDLIFE - DIRECTOR'S OFFICE	E225	0	0	94,176	94,176	0	0	120,756	120,756	1.00	1.00
			This request funds one Construction Project Coordinator position to coordinate construction and maintenance in the eastern region.											
4	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E363	0	0	28,911	28,911	0	0	28,911	28,911	0.00	0.00
			This request increases travel for the Director's Office staff.											
5	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E364	0	0	40,762	40,762	0	0	38,012	38,012	0.00	0.00
			This request funds contract costs for fire suppression inspection and repair services, janitorial services, and conference registrations.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	4460	WILDLIFE - DIRECTOR'S OFFICE	E365	0	0	46,860	46,860	0	0	56,280	56,280	0.00	0.00
This request adds 12 fleet service vehicles in fiscal year 2026 and 8 fleet service vehicles in fiscal year 2027.														
Total for Budget Account: 4460					0	0	12,250,251	12,250,251	0	0	12,584,209	12,584,209	34.00	34.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	B000	0	0	6,268,995	6,268,995	0	0	6,545,909	6,545,909	31.63	31.63
This request continues 31.63 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	M100	0	0	26,208	26,208	0	0	26,087	26,087	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	M300	0	0	112,595	112,595	0	0	93,302	93,302	0.00	0.00
This request funds changes to fringe benefits rates.														
1	20	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E712	0	0	21,830	21,830	0	0	33,670	33,670	0.00	0.00
This request replaces computer hardware per the Office of the Chief Information Officer's recommended replacement schedule.														
2	15	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E226	0	0	28,860	28,860	0	0	28,860	28,860	0.00	0.00
This request funds a program for data provided by permit holders to be used by the biologists to provide estimates on non-game species population, growth and health. The program will assist with digital application and approval processes as well as online payment options for the customers.														
3	9	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E710	0	0	165,306	165,306	0	0	79,892	79,892	0.00	0.00

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			This request replaces computer hardware per the Office of the Chief Information Officer's recommended replacement schedule.											
4	22	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E720	0	0	15,764	15,764	0	0	0	0	0.00	0.00
			This request funds new backup drives, miscellaneous cables, network testing equipment, and backup software.											
5	5	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E227	0	0	1,262,428	1,262,428	0	0	1,262,428	1,262,428	0.00	0.00
			This request funds a database to establish a unified system for managing wildlife data. This system will streamline data management processes, enhance conservation planning, and ensure accurate and up-to-date information.											
6	9999	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E350	0	0	26,147	26,147	0	0	24,752	24,752	0.00	0.00
			This request funds contract costs for cloud services and registration fees for IT employee classes.											
7	9999	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E351	0	0	16,872	16,872	0	0	16,872	16,872	0.00	0.00
			This request funds postage for the State Mailroom Services originally paid by the Director's Office, budget account 4460, so the expense can be paid in the appropriate budget account and by the proper funding source.											
8	9999	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E352	0	0	10,009	10,009	0	0	9,848	9,848	0.00	0.00
			This request funds additional out-of-state travel.											
Total for Budget Account: 4461					0	0	7,955,014	7,955,014	0	0	8,121,620	8,121,620	31.63	31.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	231,928	0	5,167,379	5,399,307	232,216	0	5,226,534	5,458,750	24.00	24.00
			This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	0	9,977	9,977	0	0	9,885	9,885	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M300	0	0	86,041	86,041	0	0	71,696	71,696	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E353	0	0	12,968	12,968	0	0	12,968	12,968	0.00	0.00
			This request funds additional in-state and out-of-state travel.											
3	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E354	0	0	11,551	11,551	0	0	11,551	11,551	0.00	0.00
			This request funds contract costs for equipment rental, conference registration, cloud services, membership fees, and online tracking services.											
4	9999	4462	WILDLIFE - CONSERVATION EDUCATION	E900	0	0	461,144	461,144	0	0	459,890	459,890	2.00	2.00
			This request transfers the Boating Safety Enforcement Education program from the Law Enforcement Division, budget account 4463, to the Conservation Education Division, budget account 4462. This transfer includes program funding for two positions, operating costs, and travel.											

Total for Budget Account: 4462					231,928	0	5,749,060	5,980,988	232,216	0	5,792,524	6,024,740	26.00	26.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	44,984	0	9,912,650	9,957,634	42,256	0	9,973,808	10,016,064	54.00	54.00
			This request continues 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	0	16,917	16,917	0	0	16,709	16,709	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M300	0	0	309,568	309,568	0	0	277,846	277,846	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	4463	WILDLIFE - LAW ENFORCEMENT	E275	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds General Fund appropriations to support the Law Enforcement Division in non-wildlife related law enforcement scenarios. This request is contingent upon passage and approval of enabling legislation.											
2	18	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	0	4,225	4,225	0	0	0	0	0.00	0.00
			This request funds replacement of first aid kits.											
3	14	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	0	110,743	110,743	0	0	99,873	99,873	0.00	0.00
			This request funds replacement equipment including buoys, radio duplexers and repeaters, boat collars, and replacement firearms.											
4	3	4463	WILDLIFE - LAW ENFORCEMENT	E230	0	0	6,357	6,357	0	0	6,357	6,357	0.00	0.00
			This request funds annual behavioral wellness checks for law enforcement officers which is mandated by NRS 289.510.											
5	24	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	0	4,199	4,199	0	0	4,199	4,199	0.00	0.00
			This request funds thermal imaging units for Game Wardens.											
6	7	4463	WILDLIFE - LAW ENFORCEMENT	E900	0	0	-461,144	-461,144	0	0	-459,890	-459,890	-2.00	-2.00

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			This request transfers the Boating Safety Enforcement Education program from Law Enforcement Division, budget account 4463, to Conservation Education Division, budget account 4462. This transfer includes program funding for two positions, operating costs, and travel.											
7	9999	4463	WILDLIFE - LAW ENFORCEMENT	E355	0	0	37,100	37,100	0	0	37,291	37,291	0.00	0.00
			This request funds contracts for digital and cellular data analysis, communications equipment, cloud services, background screenings, virtual law enforcement academy, maintenance for dispatch logging recorder, and marketing.											
8	9999	4463	WILDLIFE - LAW ENFORCEMENT	E356	0	0	33,000	33,000	0	0	33,000	33,000	0.00	0.00
			This request funds boating vessel maintenance and repairs.											
Total for Budget Account: 4463					44,984	0	9,973,615	10,018,599	42,256	0	9,989,193	10,031,449	52.00	52.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	74,341	0	11,568,807	11,643,148	74,341	0	11,613,517	11,687,858	35.00	35.00
			This request continues 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4464	WILDLIFE - GAME MANAGEMENT	M100	0	0	16,031	16,031	0	0	15,897	15,897	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4464	WILDLIFE - GAME MANAGEMENT	M300	0	0	126,237	126,237	0	0	104,918	104,918	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	23	4464	WILDLIFE - GAME MANAGEMENT	E720	0	0	25,130	25,130	0	0	0	0	0.00	0.00
			This request adds a side-by-side ATV to conduct routine work in difficult to reach areas.											

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2	11	4464	WILDLIFE - GAME MANAGEMENT	E711	0	0	136,176	136,176	0	0	75,638	75,638	0.00	0.00
This request replaces vehicles that have reached the end of their useful life.														
3	16	4464	WILDLIFE - GAME MANAGEMENT	E710	0	0	10,270	10,270	0	0	42,620	42,620	0.00	0.00
This request funds replacement equipment including a trailer and three all-terrain vehicles.														
4	2	4464	WILDLIFE - GAME MANAGEMENT	E231	0	0	278,800	278,800	0	0	278,800	278,800	0.00	0.00
This request splits category 11, Predation Management Wildlife Service, with new category 27, Non-Predator Habitat Research and Management, to allow the department to allocate the \$3 fee as noted in NRS 502.253.														
5	9999	4464	WILDLIFE - GAME MANAGEMENT	E357	0	0	565,127	565,127	0	0	171,449	171,449	0.00	0.00
This request funds scientific and forensic support, media services, ariel wildlife capture, contract labor, helicopter services, mobile data, lab services, and conference registrations.														
6	9999	4464	WILDLIFE - GAME MANAGEMENT	E358	0	0	12,617	12,617	0	0	12,617	12,617	0.00	0.00
This request funds utilities which were previously paid in the Director's Office, budget account 4460.														
Total for Budget Account: 4464					74,341	0	12,739,195	12,813,536	74,341	0	12,315,456	12,389,797	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	151,209	0	10,528,387	10,679,596	151,209	0	10,591,121	10,742,330	46.00	46.00
This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M100	0	0	60,591	60,591	0	0	60,416	60,416	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M300	0	0	164,826	164,826	0	0	136,774	136,774	0.00	0.00
This request funds changes to fringe benefits rates.														
1	10	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	0	80,314	80,314	0	0	549	549	0.00	0.00
This request replaces a vehicle that has reached the end of its useful life.														
2	13	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	0	161,145	161,145	0	0	118,446	118,446	0.00	0.00
This request replaces equipment including a fish transport tank, a lawnmower, and a utility terrain vehicle.														
3	9999	4465	WILDLIFE - FISHERIES MANAGEMENT	E359	0	0	98,456	98,456	0	0	41,456	41,456	0.00	0.00
This request funds civil engineering services, temporary labor, equipment rental, media services, RV parking, registration fees, and portable bathroom rentals.														

Total for Budget Account: 4465					151,209	0	11,093,719	11,244,928	151,209	0	10,948,762	11,099,971	46.00	46.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	B000	520,839	0	1,863,673	2,384,512	519,427	0	1,885,477	2,404,904	13.00	13.00
This request continues 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	M100	0	0	6,132	6,132	0	0	6,083	6,083	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	M300	0	0	48,499	48,499	0	0	40,590	40,590	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	4466	WILDLIFE - BIODIVERSITY DIVISION	E360	1,767	0	5,851	7,618	1,767	0	5,851	7,618	0.00	0.00
			This request funds cloud services.											
4	9999	4466	WILDLIFE - BIODIVERSITY DIVISION	E901	55,073	0	238,473	293,546	56,126	0	242,466	298,592	1.00	1.00
			This request transfers the Technical Guidance program from Habitat Division, budget account 4467 to Biodiversity Division, budget account 4466 in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions.											
5	9999	4466	WILDLIFE - BIODIVERSITY DIVISION	E501	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns expenditure categories associated with the transfer of the Technical Guidance program in E901.											
Total for Budget Account: 4466					577,679	0	2,162,628	2,740,307	577,320	0	2,180,467	2,757,787	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4467	WILDLIFE - HABITAT	B000	53,775	0	15,230,206	15,283,981	54,828	0	15,327,732	15,382,560	41.00	41.00
			This request continues 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4467	WILDLIFE - HABITAT	M100	0	0	27,995	27,995	0	0	27,839	27,839	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4467	WILDLIFE - HABITAT	M300	0	0	147,359	147,359	0	0	122,834	122,834	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	12	4467	WILDLIFE - HABITAT	E711	0	0	64,064	64,064	0	0	218,100	218,100	0.00	0.00
			This request replaces four vehicles that have reached the end of their useful life.											
2	21	4467	WILDLIFE - HABITAT	E720	0	0	181,438	181,438	0	0	22,800	22,800	0.00	0.00

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			This request adds a new skid steer tractor, forklift, and farm tractor.											
3	16	4467	WILDLIFE - HABITAT	E710	0	0	10,804	10,804	0	0	0	0	0.00	0.00
			This request replaces one trailer.											
4	8	4467	WILDLIFE - HABITAT	E901	-55,073	0	-238,473	-293,546	-56,126	0	-242,466	-298,592	-1.00	-1.00
			This request transfers the Technical Guidance program from Habitat Division, budget account 4467, to the Biodiversity Division, budget account 4466 in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions.											
5	9999	4467	WILDLIFE - HABITAT	E361	1,298	0	468,540	469,838	1,298	0	467,290	468,588	0.00	0.00
			This request funds fencing, mobile data collection, commercial driver's license training, trailer rental, fire fuel reduction services, invasive weed abatement, database services, first aid/CPR training, laboratory services, and nursery services.											
6	9999	4467	WILDLIFE - HABITAT	E362	0	0	352,824	352,824	0	0	352,824	352,824	0.00	0.00
			This request funds habitat improvement services, fire fuel reduction, aerial wildlife capture, construction services, infrastructure maintenance, information technology services, and conference registrations.											
Total for Budget Account: 4467					0	0	16,244,757	16,244,757	0	0	16,296,953	16,296,953	40.00	40.00
Total for Division: 702					1,080,141	0	78,168,239	79,248,380	1,077,342	0	78,229,184	79,306,526	278.63	278.63
Total for Department: 72					1,080,141	0	78,168,239	79,248,380	1,077,342	0	78,229,184	79,306,526	278.63	278.63

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY
Division: 360 COMMISSION ON POSTSECONDARY EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	B000	659,316	0	191,263	850,579	673,708	0	191,263	864,971	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.											
			[See Attachment]											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	M100	-2,822	0	0	-2,822	-5,573	0	0	-5,573	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	M300	17,524	0	0	17,524	14,521	0	0	14,521	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	M800	3,541	0	0	3,541	3,649	0	0	3,649	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
2	9999	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	E800	26,322	0	0	26,322	22,336	0	0	22,336	0.00	0.00
			This request funds the agency cost allocation.											
3	9999	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	E309	500	0	0	500	500	0	0	500	0.00	0.00
			This request funds one registration fee for the winter National Association of State Approving Agencies Conference.											
6	9999	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	E600	-6,826	0	0	-6,826	-6,997	0	0	-6,997	0.00	0.00
			This request reduces authority for the Universal Protections Services contract for security personnel.											
7	9999	2666	B&I - COMMISSION ON POSTSECONDARY EDUCATION	E301	0	0	3,416	3,416	0	0	3,510	3,510	0.00	0.00
			This request funds out-of-state travel for the Commission on Postsecondary Education (CPE) unit to attend the National Association of State Approving Agencies Midwinter Business and Training seminar.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2666					697,555	0	194,679	892,234	702,144	0	194,773	896,917	5.00	5.00
Total for Division: 360					697,555	0	194,679	892,234	702,144	0	194,773	896,917	5.00	5.00
Division:		740 B&I - BUSINESS AND INDUSTRY												
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	435,173	0	0	435,173	440,755	0	0	440,755	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	1,717	0	0	1,717	1,706	0	0	1,706	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M300	11,024	0	0	11,024	9,195	0	0	9,195	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M801	258	0	0	258	316	0	0	316	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E801	14,404	0	0	14,404	16,254	0	0	16,254	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E710	2,016	0	0	2,016	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 4677					464,592	0	0	464,592	468,226	0	0	468,226	3.00	3.00

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0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	137,450	0	6,093,691	6,231,141	140,075	0	6,088,293	6,228,368	1.00	1.00
This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M100	589	0	0	589	585	0	807	1,392	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M300	3,761	0	0	3,761	3,173	0	0	3,173	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E801	3,100	0	0	3,100	3,475	0	0	3,475	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
5	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E226	0	0	0	0	0	0	-3,410	-3,410	0.00	0.00
This request funds the registration and associated study pack for the Council of Development Finance Agencies Virtual Summer School, and the registration for the Development Finance Certified Professional Program.														
6	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E225	0	0	0	0	0	0	-5,650,000	-5,650,000	0.00	0.00
This request funds reimbursements for participating entities in the New Market Tax Credit Program.														

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7	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M801	55	0	0	55	68	0	0	68	0.00	0.00
Total for Budget Account: 4678					144,955	0	6,093,691	6,238,646	147,376	0	435,690	583,066	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	1,347,808	0	6,342,976	7,690,784	1,346,857	0	6,443,518	7,790,375	57.60	57.60
			This request continues 57.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	5,802	0	-79,149	-73,347	6,310	0	-43,778	-37,468	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M300	36,796	0	174,309	211,105	30,566	0	144,899	175,465	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E225	0	0	243,022	243,022	0	0	302,105	302,105	3.00	3.00
			This request adds six positions consisting of two Personnel Officers, one Personnel Analyst, two Personnel Technicians, and one Accounting Assistant to form a Human Resource unit for the department.											
2	2	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E226	0	0	374,867	374,867	0	0	470,525	470,525	4.00	4.00
			This request adds four positions consisting of one IT Manager, one IT Professional, and two IT Technicians to expand information technology support for the department.											
4	13	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E228	0	0	175,538	175,538	0	0	219,484	219,484	2.00	2.00

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			This request adds two Public Information Officers to assist with increased communication needs and one Legal Research Assistant to assist the department's Administrative Law Judge.											
5	14	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E229	0	0	209,318	209,318	0	0	259,496	259,496	3.00	3.00
			This request adds one Management Analyst, and three Accounting Assistants for increased fiscal support for the department's agencies.											
8	44	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	0	0	25,718	25,718	0	0	52,204	52,204	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule for department administration staff.											
9	45	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E711	1,837	0	0	1,837	10,387	0	0	10,387	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
10	46	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E712	0	0	5,511	5,511	0	0	8,533	8,533	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
12	20	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E806	24,404	0	0	24,404	25,472	0	0	25,472	0.40	0.40
			The request changes one Administrative Assistant position in the Consumer Affairs Unit from part-time to full-time.											
14	48	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E550	0	0	155,377	155,377	0	0	28,657	28,657	0.00	0.00
			This request creates a database for the Fiscal Services Unit to monitor workflows, streamline approval processes, and digitally store documents.											

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16	21	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E551	73,167	0	0	73,167	47,762	0	0	47,762	0.00	0.00
			This request creates a database for the Consumer Affairs Unit.											
17	22	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E552	32,000	0	0	32,000	24,000	0	0	24,000	0.00	0.00
			This request increases the scope of work of the Consumer Affairs Unit's software contract.											
18	18	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E233	0	0	100,000	100,000	0	0	0	0	0.00	0.00
			This request funds marketing for the department.											
19	16	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E232	0	0	479,610	479,610	0	0	858,016	858,016	0.00	0.00
			This request funds law enforcement services provided by Capitol Police for the Las Vegas offices. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
20	40	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E903	0	0	-443,875	-443,875	0	0	-450,349	-450,349	-5.00	-5.00
			This request transfers five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Financial Institutions, budget account 3835 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.											
21	42	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E904	0	0	-545,923	-545,923	0	0	-556,212	-556,212	-6.00	-6.00
			This request transfers one Program Officer position and five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Mortgage Lending, budget account 3910 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.											
25	7	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E911	-218,248	0	0	-218,248	-217,821	0	0	-217,821	-1.00	-1.00

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			This request transfers one Deputy Director position from Business and Industry Administration, budget account 4681 to Boards and Commissions, budget account 4679 as a part of the build-out for the Nevada Office of Boards, Commissions, and Councils Standards.											
33	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E506	0	0	160,527	160,527	0	0	320,631	320,631	0.00	0.00
			This request aligns revenues associated with the position transfer in E-906.											
34	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E507	0	-3,952	148,119	144,167	0	-4,144	298,004	293,860	0.00	0.00
			This request aligns revenues associated with the position transfer in E-907.											
35	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E508	0	0	75,378	75,378	0	0	150,542	150,542	0.00	0.00
			This request aligns revenues associated with the position transfer in E-908.											
36	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E509	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with the position transfer in E-909.											
40	23	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E500	-199,961	0	199,961	0	-199,302	0	199,302	0	0.00	0.00
			This request adjusts the funding for the Administrative Law Judge position from General Fund appropriations to department cost allocation.											
43	3	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E227	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Deputy Director position to provide leadership and structure to the department's enforcement activities. Budget Amendment A254854681 to eliminate the Deputy Director position.											
44	17	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E231	0	0	50,093	50,093	0	0	88,469	88,469	0.00	0.00

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			This request funds increased in-state travel for the Director and Deputy Directors.											
51	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E908	0	0	90,821	90,821	0	0	15,105	15,105	1.00	1.00
			This request transfers one IT Professional position from Housing Division, budget account 3841 to Business and Industry Administration, budget account 4681 to centralize department IT staff.											
52	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E909	0	0	166,778	166,778	0	0	166,291	166,291	1.00	1.00
			This request transfers one IT Professional position from Division of Industrial Relations, budget account 4680 to Business and Industry Administration, budget account 4681 to centralize department information technology staff.											
53	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E235	462	0	2,294	2,756	462	0	2,294	2,756	0.00	0.00
			This request adds expenditures for phone lines, emails, and digital email marketing for the Commission on Minority Affairs which exceed the amounts for the second year of the current biennium.											
54	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E236	0	0	1,126	1,126	0	0	1,126	1,126	0.00	0.00
			This request adds expenditures for ongoing cellular phone services which exceed the amounts for the second year of the current biennium.											
55	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E237	0	0	374	374	0	0	374	374	0.00	0.00
			This request adds two phone lines for the Licensing Unit which exceed the amounts for the second year of the current biennium.											
56	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E238	3,965	0	0	3,965	3,965	0	0	3,965	0.00	0.00
			This request adds expenditures for an ongoing LexisNexis subscription which exceed amounts for the second year of the current biennium.											

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57	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E239	1,688	0	0	1,688	1,688	0	0	1,688	0.00	0.00
			This request funds advertising for the Minority Ombudsman to support public outreach events.											
58	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E240	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the annual cost of the Constant Contact online email service for the Commission on Minority Affairs.											
59	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E242	0	0	4,955	4,955	0	0	4,955	4,955	0.00	0.00
			This request adds expenditures for IT subscriptions which exceed the amounts for the second year of the current biennium.											
60	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E906	0	0	10,463	10,463	0	0	-149,997	-149,997	1.00	1.00
			This request transfers one IT Professional position from Insurance Regulation, budget account 3813 to Business and Industry Administration, budget account 4681 to centralize department information technology staff.											
61	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E300	12,108	0	0	12,108	12,108	0	0	12,108	0.00	0.00
			This request continues travel and operating costs for the Deputy Director of the Office of Boards, Commissions, and Councils Standards.											
62	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E720	0	0	73,016	73,016	0	0	11,214	11,214	0.00	0.00
			This request adds hardware and associated software needed to update servers and associated support functions for the department.											
63	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E280	0	0	-1,562	-1,562	0	0	-3,123	-3,123	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
64	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E281	0	0	-404	-404	0	0	-938	-938	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
65	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E282	0	0	-281	-281	0	0	-652	-652	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
66	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E283	0	0	0	0	0	0	0	0	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
67	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E284	0	0	-274	-274	0	0	-636	-636	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
68	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E285	0	0	-62	-62	0	0	-143	-143	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
69	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E243	0	0	72,527	72,527	0	0	76,044	76,044	0.00	0.00
			Budget Amendment A2548654681											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
70	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E907	0	3,952	0	3,952	0	4,144	-144,167	-140,023	1.00	1.00
This request transfers one IT Professional position from Nevada Transportation Authority, budget account 3922 to Business and Industry Administration, budget account 4681 to centralize department IT staff.														
Total for Budget Account: 4681					1,121,828	0	8,271,148	9,392,976	1,092,454	0	8,771,793	9,864,247	62.00	62.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	B000	0	0	2,357,603	2,357,603	0	0	2,314,770	2,314,770	1.00	1.00
This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M100	0	0	0	0	0	0	-579	-579	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M300	0	0	0	0	0	0	-3,736	-3,736	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E801	0	0	0	0	0	0	-5,143	-5,143	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
2	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E225	0	0	0	0	0	0	-1,000	-1,000	0.00	0.00
This request funds the ongoing annual custodial fees for Zion Bank.														
3	9999	4683	B&I - PRIVATE ACTIVITY BONDS	E227	0	0	0	0	0	0	-93	-93	0.00	0.00
This request funds the ongoing annual renewal for Power BI software.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4683	B&I - PRIVATE ACTIVITY BONDS	M801	0	0	0	0	0	0	-92	-92	0.00	0.00
Total for Budget Account: 4683					0	0	2,357,603	2,357,603	0	0	2,304,127	2,304,127	1.00	1.00
Total for Division: 740					1,731,375	0	16,722,442	18,453,817	1,708,056	0	11,511,610	13,219,666	67.00	67.00

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3813	B&I - INSURANCE REGULATION	B000	0	0	27,584,337	27,584,337	0	0	26,153,200	26,153,200	83.00	83.00
			This request continues 83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3813	B&I - INSURANCE REGULATION	M100	0	0	0	0	0	0	120,012	120,012	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3813	B&I - INSURANCE REGULATION	M300	0	0	0	0	0	0	-303,186	-303,186	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	99	3813	B&I - INSURANCE REGULATION	E225	0	0	0	0	0	0	-272,836	-272,836	3.00	3.00
			This request adds three positions consisting of one Legal Researcher, one Management Analyst, and one Business Process Analyst to address increased workload within the division.											
2	97	3813	B&I - INSURANCE REGULATION	E226	0	0	0	0	0	0	-79,343	-79,343	1.00	1.00
			This request adds one new Compliance Investigator position for the Consumer Services Section.											
3	104	3813	B&I - INSURANCE REGULATION	E227	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds one new General Counsel position to address the increasing number of legal cases referred to the division.											
5	102	3813	B&I - INSURANCE REGULATION	E710	0	0	0	0	0	0	-48,438	-48,438	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	101	3813	B&I - INSURANCE REGULATION	E729	0	0	0	0	0	0	-2,508	-2,508	0.00	0.00
			This request adds one new fleet services vehicle.											
8	33	3813	B&I - INSURANCE REGULATION	E906	0	0	-10,463	-10,463	0	0	149,997	149,997	-1.00	-1.00
			This request transfers one IT Professional position from Insurance Regulation, budget account 3813 to Business and Industry Administration, budget account 4681 to centralize department IT staff.											
9	9999	3813	B&I - INSURANCE REGULATION	M801	0	0	0	0	0	0	-5,083	-5,083	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
10	9999	3813	B&I - INSURANCE REGULATION	E801	0	0	0	0	0	0	-308,740	-308,740	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
11	9999	3813	B&I - INSURANCE REGULATION	E230	0	0	0	0	0	0	-6,525	-6,525	0.00	0.00
			This request continues expenditures established in the interim that were not included in the second year of the current biennium.											
12	9999	3813	B&I - INSURANCE REGULATION	E280	0	0	0	0	0	0	3,875	3,875	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This request is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
13	9999	3813	B&I - INSURANCE REGULATION	E281	0	0	0	0	0	0	267	267	0.00	0.00
This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E225, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.														
14	9999	3813	B&I - INSURANCE REGULATION	E282	0	0	0	0	0	0	178	178	0.00	0.00
This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E226, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.														
15	9999	3813	B&I - INSURANCE REGULATION	E283	0	0	0	0	0	0	0	0	0.00	0.00
This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E227, B&I Insurance Regulation, budget account 3913; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.														
16	9999	3813	B&I - INSURANCE REGULATION	E900	0	0	1,012,081	1,012,081	0	0	857,620	857,620	2.00	2.00
17	9999	3813	B&I - INSURANCE REGULATION	E500	0	0	-250,819	-250,819	0	0	-258,532	-258,532	0.00	0.00
Total for Budget Account: 3813					0	0	28,335,136	28,335,136	0	0	25,999,958	25,999,958	88.00	88.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3818	B&I - CAPTIVE INSURERS	B000	0	0	1,012,081	1,012,081	0	0	859,207	859,207	2.00	2.00
This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3818	B&I - CAPTIVE INSURERS	M100	0	0	0	0	0	0	-548	-548	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3818	B&I - CAPTIVE INSURERS	M300	0	0	0	0	0	0	-8,042	-8,042	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3818	B&I - CAPTIVE INSURERS	M801	0	0	0	0	0	0	-285	-285	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3818	B&I - CAPTIVE INSURERS	E801	0	0	0	0	0	0	7,288	7,288	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
4	9999	3818	B&I - CAPTIVE INSURERS	E900	0	0	-1,012,081	-1,012,081	0	0	-857,620	-857,620	-2.00	-2.00
Total for Budget Account: 3818					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	209,320	209,320	0	0	209,320	209,320	0.00	0.00
			This request continues funding for ongoing programs.											
Total for Budget Account: 3821					0	0	209,320	209,320	0	0	209,320	209,320	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	0	789,824	789,824	0	0	790,031	790,031	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M100	0	0	1,434	1,434	0	0	-2,503	-2,503	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M300	0	0	10,959	10,959	0	0	9,082	9,082	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	100	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E225	0	0	62,440	62,440	0	0	75,797	75,797	1.00	1.00
			This request adds one new Administrative Assistant position to provide support to the division.											
2	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M801	0	0	304	304	0	0	377	377	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E801	0	0	17,047	17,047	0	0	19,295	19,295	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
4	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E280	0	0	-185	-185	0	0	-429	-429	0.00	0.00
5	9999	4684	B&I - SELF INSURED - WORKERS COMPENSATION	E281	0	0	-62	-62	0	0	-143	-143	0.00	0.00
Total for Budget Account: 4684					0	0	881,761	881,761	0	0	891,507	891,507	4.00	4.00
Total for Division: 741					0	0	29,426,217	29,426,217	0	0	27,100,785	27,100,785	92.00	92.00

Division:

742 B&I - INDUSTRIAL RELATIONS DIV

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0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	B000	0	0	9,887,935	9,887,935	0	0	10,060,334	10,060,334	74.00	74.00
			This request continues 74 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M100	0	0	112,438	112,438	0	0	31,379	31,379	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M300	0	0	271,735	271,735	0	0	227,016	227,016	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	73	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E226	0	0	232,098	232,098	0	0	289,075	289,075	3.00	3.00
			This request adds three positions consisting of two Management Analysts and one Administrative Assistant to enable the division to streamline the workers' compensation assessment process.											
2	74	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E227	0	0	78,593	78,593	0	0	98,276	98,276	1.00	1.00
			This request adds one Business Process Analyst position to enhance customer service for internal and externa users of the division's Claims and Regulatory Data System.											
3	75	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E228	0	0	165,105	165,105	0	0	402,036	402,036	2.00	4.00
			This request adds four Compliance/Audit Investigator positions to increase compliance site visits.											
4	80	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E229	0	0	349,785	349,785	0	0	0	0	0.00	0.00
			This request funds a contract to conduct a study to update the Medical Fee Schedule used by medical providers that treat injured workers.											
5	94	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E710	0	0	28,882	28,882	0	0	35,071	35,071	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	39	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E909	0	0	-166,778	-166,778	0	0	-166,291	-166,291	-1.00	-1.00
			This request transfers one IT Professional position from Division of Industrial Relations, budget account 4680, to Business and Industry Administration, budget account 4681 to centralize department IT staff.											
9	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E801	0	0	341,604	341,604	0	0	390,648	390,648	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
10	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M801	0	0	6,083	6,083	0	0	7,638	7,638	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
11	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E225	0	0	340,689	340,689	0	0	346,954	346,954	3.00	3.00
			This request continues three Compliance/Auditor Investigator positions added during the interim but not subject to approval by the Interim Finance Committee.											
12	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E230	0	0	10,033	10,033	0	0	10,033	10,033	0.00	0.00
			This request funds increased in-state travel for compliance officers and administrative staff.											
13	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E280	0	0	-19,369	-19,369	0	0	-40,560	-40,560	0.00	0.00
14	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E281	0	0	-522	-522	0	0	-1,044	-1,044	0.00	0.00
15	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E282	0	0	-174	-174	0	0	-348	-348	0.00	0.00
Total for Budget Account: 4680					0	0	11,638,137	11,638,137	0	0	11,690,217	11,690,217	82.00	84.00

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0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	0	20,075,891	20,075,891	0	0	20,429,060	20,429,060	111.00	111.00
			This request continues 111 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	0	103,243	103,243	0	0	108,214	108,214	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M300	0	0	402,359	402,359	0	0	336,081	336,081	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	81	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E229	0	0	9,270	9,270	0	0	9,270	9,270	0.00	0.00
			This request funds increased in-state and out-of-state travel for the Chief Administrative Officer and Program Coordinator.											
2	76	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E225	0	0	895,867	895,867	0	0	2,163,237	2,163,237	9.00	18.00
			This request adds 18 positions consisting of 14 Industrial Hygienists and four Administrative Assistants to increase inspections of high-hazard industries.											
3	77	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E226	0	0	188,157	188,157	0	0	240,763	240,763	2.00	2.00
			This request adds two Safety Specialist, Boiler positions to respond to increased inspection needs.											
4	78	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E227	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Administrative Assistant to supervise and train current administrative staff.											

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5	79	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E228	0	0	98,092	98,092	0	0	247,106	247,106	1.00	2.00
			This request adds two Safety Specialist, Elevator positions to respond to increased inspection needs.											
6	82	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E230	0	0	19,250	19,250	0	0	19,250	19,250	0.00	0.00
			This request funds increased in-state travel for the Mechanical Compliance Section to conduct inspections in rural areas.											
7	96	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E710	0	0	73,902	73,902	0	0	30,142	30,142	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	89	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E720	0	0	171,850	171,850	0	0	0	0	0.00	0.00
			This request funds the purchase of noise dosimeters and laser distance meters.											
11	84	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E719	0	0	15,048	15,048	0	0	17,765	17,765	0.00	0.00
			This requests funds the replacement of agency-owned vehicles with fleet services vehicles.											
12	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M801	0	0	7,277	7,277	0	0	9,588	9,588	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
13	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E801	0	0	408,603	408,603	0	0	490,388	490,388	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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14	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E232	0	0	16,640	16,640	0	0	16,640	16,640	0.00	0.00
			This request funds an increase in number of state plan user licenses for OSHA Information System access as required by OSHA 23G State Plan Grant.											
15	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E231	0	0	1,650	1,650	0	0	1,650	1,650	0.00	0.00
			This request funds dust sampling required per the OSHA 23G Grant.											
16	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E550	0	0	1,443,000	1,443,000	0	0	264,600	264,600	0.00	0.00
			This request funds the design and implementation of a new database system to provide for licensing, permitting, inspections, notifications, compliance and payment processing for the Mechanical Compliance Section's regulated objects, photovoltaic installers, and asbestos removal.											
17	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E280	0	0	-28,651	-28,651	0	0	-59,998	-59,998	0.00	0.00
18	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E281	0	0	-603	-603	0	0	-2,798	-2,798	0.00	0.00
19	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E282	0	0	-137	-137	0	0	-318	-318	0.00	0.00
20	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E284	0	0	-137	-137	0	0	-318	-318	0.00	0.00
Total for Budget Account: 4682					0	0	23,900,571	23,900,571	0	0	24,320,322	24,320,322	123.00	133.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	0	4,618,465	4,618,465	0	0	4,680,545	4,680,545	31.00	31.00

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			This request continues 31 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	0	27,143	27,143	0	0	29,955	29,955	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M300	0	0	110,685	110,685	0	0	91,802	91,802	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	72	4685	B&I - SAFETY CONSULTATION AND TRAINING	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Safety Supervisor, Consultation position to manage and expand the Industrial Hygiene program.											
2	95	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	0	0	0	0	0	14,441	14,441	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	88	4685	B&I - SAFETY CONSULTATION AND TRAINING	E720	0	0	11,200	11,200	0	0	0	0	0.00	0.00
			This request funds the purchase of noise dosimeters and laser distance meters.											
5	83	4685	B&I - SAFETY CONSULTATION AND TRAINING	E226	0	0	31,726	31,726	0	0	31,405	31,405	0.00	0.00
			This request funds an increase in-state and out-of-state travel to conduct outreach and recruit businesses to participate in the Safety and Health Achievement Recognition Program and the Voluntary Protection Program.											
6	85	4685	B&I - SAFETY CONSULTATION AND TRAINING	E719	0	0	10,032	10,032	0	0	17,867	17,867	0.00	0.00

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			This request funds the replacement of four agency-owned vehicles with fleet services vehicles.											
7	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M801	0	0	1,981	1,981	0	0	2,446	2,446	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E801	0	0	111,257	111,257	0	0	125,092	125,092	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
9	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E227	0	0	1,248	1,248	0	0	1,248	1,248	0.00	0.00
			This request funds two additional licenses to the federal Department of Labor proprietary OSHA Information System network.											
10	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E229	0	0	5,840	5,840	0	0	5,840	5,840	0.00	0.00
			This request funds a Fire Protection and Life Safety training course.											
11	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E280	0	0	-6,860	-6,860	0	0	-14,366	-14,366	0.00	0.00
Total for Budget Account: 4685					0	0	4,922,717	4,922,717	0	0	4,986,275	4,986,275	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	0	2,414,411	2,414,411	0	0	2,456,585	2,456,585	15.00	15.00
			This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	0	10,241	10,241	0	0	8,225	8,225	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4686	B&I - MINE SAFETY & TRAINING	M300	0	0	56,935	56,935	0	0	47,910	47,910	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	86	4686	B&I - MINE SAFETY & TRAINING	E719	0	0	9,996	9,996	0	0	2,377	2,377	0.00	0.00
			This request funds the replacement of three agency-owned vehicles with fleet services vehicles.											
4	90	4686	B&I - MINE SAFETY & TRAINING	E711	0	0	8,208	8,208	0	0	0	0	0.00	0.00
			This request funds the replacement of four video projectors.											
5	91	4686	B&I - MINE SAFETY & TRAINING	E712	0	0	2,645	2,645	0	0	0	0	0.00	0.00
			This request funds the replacement of five gas calibrators.											
6	92	4686	B&I - MINE SAFETY & TRAINING	E713	0	0	1,927	1,927	0	0	0	0	0.00	0.00
			This request funds the replacement of one mercury analyzer test kit.											
11	9999	4686	B&I - MINE SAFETY & TRAINING	M801	0	0	1,107	1,107	0	0	1,370	1,370	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
12	9999	4686	B&I - MINE SAFETY & TRAINING	E801	0	0	62,152	62,152	0	0	70,050	70,050	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
13	9999	4686	B&I - MINE SAFETY & TRAINING	E226	0	0	8,825	8,825	0	0	8,369	8,369	0.00	0.00

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This request funds increases to in-state travel for mine safety inspections.														
14	9999	4686	B&I - MINE SAFETY & TRAINING	E710	0	0	0	0	0	0	12,096	12,096	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
15	9999	4686	B&I - MINE SAFETY & TRAINING	E280	0	0	-405	-405	0	0	-847	-847	0.00	0.00
Total for Budget Account: 4686					0	0	2,576,042	2,576,042	0	0	2,606,135	2,606,135	15.00	15.00
Total for Division: 742					0	0	43,037,467	43,037,467	0	0	43,602,949	43,602,949	251.00	263.00

Division: 743 B&I - BOARDS AND COMMISSIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4679	B&I - BOARDS AND COMMISSIONS	M300	54	0	0	54	0	0	54	54	0.00	0.00
This request funds changes to fringe benefits rates.														
1	4	4679	B&I - BOARDS AND COMMISSIONS	E225	89,726	0	0	89,726	0	0	112,729	112,729	1.00	1.00
This request adds one Management Analyst position to support the needs of the Office of Nevada Boards, Commissions and Councils Standards.														
6	9999	4679	B&I - BOARDS AND COMMISSIONS	E511	0	0	0	0	-217,821	0	217,821	0	0.00	0.00
This request aligns revenues associated with the transfer of one Deputy Director position in E-911.														
10	9999	4679	B&I - BOARDS AND COMMISSIONS	E801	16,429	0	57,501	73,930	0	0	92,213	92,213	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
11	9999	4679	B&I - BOARDS AND COMMISSIONS	E911	218,248	0	0	218,248	217,821	0	0	217,821	1.00	1.00

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			This request transfers one Deputy Director position from Business and Industry Administration, budget account 4681, to Boards and Commissions, budget account 4679 as a part of the build out for the Office of Nevada Boards, Commissions, and Councils Standards.											
12	9999	4679	B&I - BOARDS AND COMMISSIONS	E280	-530	0	0	-530	0	0	-1,122	-1,122	0.00	0.00
13	9999	4679	B&I - BOARDS AND COMMISSIONS	E226	0	0	648,547	648,547	0	0	1,014,337	1,014,337	7.00	9.00
14	9999	4679	B&I - BOARDS AND COMMISSIONS	M801	102	0	355	457	0	0	686	686	0.00	0.00
Total for Budget Account: 4679					324,029	0	706,403	1,030,432	0	0	1,436,718	1,436,718	9.00	11.00
Total for Division: 743					324,029	0	706,403	1,030,432	0	0	1,436,718	1,436,718	9.00	11.00

Division: 744 B&I - HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	B000	0	0	32,136,238	32,136,238	0	0	24,708,778	24,708,778	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	M300	0	0	0	0	0	0	-108	-108	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	50	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	E225	0	0	0	0	0	0	-247,855	-247,855	2.00	2.00
			This request continues one Compliance/Audit Investigator and one Grants and Projects Analyst position and associated costs added during the interim but not approved by the Interim Finance Committee.											
2	9999	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	E801	0	0	0	0	0	0	-5,706	-5,706	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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3	9999	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	E280	0	0	0	0	0	0	124	124	0.00	0.00
4	9999	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	M801	0	0	0	0	0	0	-102	-102	0.00	0.00

Total for Budget Account: 3836					0	0	32,136,238	32,136,238	0	0	24,455,131	24,455,131	2.00	2.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3837	B&I - WINDSOR PARK	B000	0	0	13,565,000	13,565,000	0	0	435,000	435,000	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														

Total for Budget Account: 3837					0	0	13,565,000	13,565,000	0	0	435,000	435,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	B000	0	0	85,303,635	85,303,635	0	0	87,740,804	87,740,804	6.00	6.00
This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M100	0	0	0	0	0	0	-3,245	-3,245	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M300	0	0	0	0	0	0	-21,768	-21,768	0.00	0.00
This request funds changes to fringe benefits rates.														
1	57	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.														

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2	68	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E710	0	0	0	0	0	0	-750	-750	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	62	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
			This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.											
5	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E801	0	0	0	0	0	0	-87,112	-87,112	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
6	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M801	0	0	0	0	0	0	-1,551	-1,551	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
7	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E499	0	0	-4,400,000	-4,400,000	0	0	-4,400,000	-4,400,000	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Westside Mixed-use Business Park.											
8	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E280	0	0	0	0	0	0	1,000	1,000	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
Total for Budget Account: 3838					0	0	80,903,635	80,903,635	0	0	83,200,253	83,200,253	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	0	2,836,172	2,836,172	0	0	3,591,820	3,591,820	0.00	0.00

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			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	M100	0	0	0	0	0	0	-1,415	-1,415	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

Total for Budget Account: 3839					0	0	2,836,172	2,836,172	0	0	3,590,405	3,590,405	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3840	B&I - HOME MEANS NEVADA INITIATIVE	B000	0	0	125,000,000	125,000,000	0	0	125,000,000	125,000,000	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	3840	B&I - HOME MEANS NEVADA INITIATIVE	E499	0	0	30,699,258	30,699,258	0	0	-53,939,540	-53,939,540	0.00	0.00
			This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Home Means Nevada Initiative on December 31, 2026.											

Total for Budget Account: 3840					0	0	155,699,258	155,699,258	0	0	71,060,460	71,060,460	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3841	B&I - HOUSING DIVISION	B000	0	0	8,222,199	8,222,199	0	0	8,591,944	8,591,944	20.00	20.00
			This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3841	B&I - HOUSING DIVISION	M100	0	0	1,652	1,652	0	0	-12,385	-12,385	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3841	B&I - HOUSING DIVISION	M300	0	0	32,619	32,619	0	0	-14,442	-14,442	0.00	0.00
			This request funds changes to fringe benefits rates.											
7	51	3841	B&I - HOUSING DIVISION	E225	0	0	0	0	0	0	-294,449	-294,449	3.00	3.00
			This request adds three new positions consisting of one Auditor, one Accountant, and one Management Analyst for the fiscal responsibilities associated with the increase in housing initiatives.											
10	59	3841	B&I - HOUSING DIVISION	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
			This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.											
11	63	3841	B&I - HOUSING DIVISION	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
			This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.											
12	70	3841	B&I - HOUSING DIVISION	E710	0	0	0	0	0	0	-4,677	-4,677	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
13	37	3841	B&I - HOUSING DIVISION	E908	0	0	-90,605	-90,605	0	0	-14,705	-14,705	-1.00	-1.00
			This request transfers one IT Professional position from Housing Division, budget account 3841, to Business and Industry Administration, budget account 4681 to centralize department information technology staff.											
14	9999	3841	B&I - HOUSING DIVISION	M801	0	0	0	0	0	0	-1,629	-1,629	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
15	9999	3841	B&I - HOUSING DIVISION	E801	0	0	0	0	0	0	-91,486	-91,486	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
16	9999	3841	B&I - HOUSING DIVISION	E280	0	0	0	0	0	0	908	908	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
17	9999	3841	B&I - HOUSING DIVISION	E226	0	0	0	0	0	0	-13,001	-13,001	0.00	0.00
18	9999	3841	B&I - HOUSING DIVISION	E227	0	0	0	0	0	0	-41,670	-41,670	0.00	0.00
Total for Budget Account: 3841					0	0	8,165,865	8,165,865	0	0	8,077,283	8,077,283	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	B000	0	0	8,894,947	8,894,947	0	0	9,323,868	9,323,868	18.00	18.00
			This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M100	0	0	0	0	0	0	-216,503	-216,503	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M300	0	0	0	0	0	0	-63,327	-63,327	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	52	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E225	0	0	0	0	0	0	-136,072	-136,072	2.00	2.00
			This request adds one new Compliance/Audit Investigator position and one new Administrative Assistant position for compliance and regulatory requirements.											
3	53	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E226	0	0	0	0	0	0	-149,438	-149,438	2.00	2.00
			This request adds two new Compliance/Audit Investigator positions to ensure compliance for public health and safety for manufactured housing.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	60	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
			This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.											
9	69	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E710	0	0	0	0	0	0	-17,256	-17,256	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
10	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M801	0	0	0	0	0	0	-1,579	-1,579	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
11	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E801	0	0	0	0	0	0	-88,679	-88,679	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
12	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
			This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.											
13	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E280	0	0	0	0	0	0	1,791	1,791	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
14	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E227	0	0	0	0	0	0	-14,880	-14,880	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
15	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E230	0	0	0	0	0	0	-13,057	-13,057	0.00	0.00
16	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E231	0	0	0	0	0	0	-446,000	-446,000	0.00	0.00
Total for Budget Account: 3845					0	0	8,894,947	8,894,947	0	0	8,151,743	8,151,743	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4865	B&I - WEATHERIZATION	B000	0	0	17,505,238	17,505,238	0	0	19,166,412	19,166,412	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4865	B&I - WEATHERIZATION	M100	0	0	0	0	0	0	-1,267	-1,267	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4865	B&I - WEATHERIZATION	M300	0	0	0	0	0	0	-11,308	-11,308	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	58	4865	B&I - WEATHERIZATION	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
			This request adds outside consulting support to conduct a technology assessment and develop a plan for greater division operations efficiencies.											
2	71	4865	B&I - WEATHERIZATION	E710	0	0	0	0	0	0	-750	-750	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	64	4865	B&I - WEATHERIZATION	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
			This request adds contract services to develop a comprehensive and strategic approach to existing communications and outreach for affordable housing development, homeownership, and housing stability.											
4	9999	4865	B&I - WEATHERIZATION	M801	0	0	0	0	0	0	-502	-502	0.00	0.00

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			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	4865	B&I - WEATHERIZATION	E801	0	0	0	0	0	0	-28,208	-28,208	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
6	9999	4865	B&I - WEATHERIZATION	E280	0	0	0	0	0	0	262	262	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
Total for Budget Account: 4865					0	0	17,505,238	17,505,238	0	0	19,097,514	19,097,514	3.00	3.00
Total for Division: 744					0	0	319,706,353	319,706,353	0	0	218,067,789	218,067,789	55.00	55.00

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	0	896,636	896,636	0	0	967,296	967,296	3.00	3.00
			This request continues three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	0	0	0	0	0	-52,134	-52,134	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M300	0	0	0	0	0	0	-9,812	-9,812	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	142	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E711	0	0	0	0	0	0	-1,280	-1,280	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request replaces eight board room chairs.											
5	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M801	0	0	0	0	0	0	-459	-459	0.00	0.00
			This request funds maintenance adjustments to the Department of Business and Industry's cost allocation for administrative, fiscal, payroll, and information technology services.											
6	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E801	0	0	0	0	0	0	-25,795	-25,795	0.00	0.00
			This request funds enhancement adjustments to the Department of Business and Industry's cost allocation cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E226	0	0	0	0	0	0	-2,989	-2,989	0.00	0.00
			This request adds expenditures for operating supplies which exceed the amounts for the second year of the current biennium.											
9	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E227	0	0	0	0	0	0	-2,000	-2,000	0.00	0.00
			This request funds the ongoing cost for print cartridges.											
10	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E280	0	0	0	0	0	0	1,002	1,002	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
Total for Budget Account: 1374					0	0	896,636	896,636	0	0	873,829	873,829	3.00	3.00
Total for Division: 747					0	0	896,636	896,636	0	0	873,829	873,829	3.00	3.00

Division:

748 B&I - REAL ESTATE DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	0	8,821,938	8,821,938	0	0	8,526,118	8,526,118	22.00	22.00
			This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	0	0	0	0	0	-106,927	-106,927	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M300	0	0	0	0	0	0	-77,336	-77,336	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	106	3820	B&I - COMMON INTEREST COMMUNITIES	E225	0	0	0	0	0	0	-163,649	-163,649	1.00	1.00
			The request adds one Senior Attorney position within the Office of the Ombudsman to support the Real Estate Division.											
3	112	3820	B&I - COMMON INTEREST COMMUNITIES	E900	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one Administrative Assistant position from Common Interest Communities, budget account 3820 to Real Estate Administration, budget account 3823 to align the position with actual duties.											
6	9999	3820	B&I - COMMON INTEREST COMMUNITIES	M801	0	0	0	0	0	0	-2,318	-2,318	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
7	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E801	0	0	0	0	0	0	-130,182	-130,182	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E227	0	0	0	0	0	0	-16,916	-16,916	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds arbitration and mediation services which exceed the amounts for the second year of the current biennium.											
9	9999	3820	B&I - COMMON INTEREST COMMUNITIES	E280	0	0	0	0	0	0	3,920	3,920	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
Total for Budget Account: 3820					0	0	8,821,938	8,821,938	0	0	8,032,710	8,032,710	23.00	23.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3822	B&I - REAL ESTATE TECHNOLOGY ACCOUNT	B000	0	0	756,405	756,405	0	0	924,468	924,468	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 3822					0	0	756,405	756,405	0	0	924,468	924,468	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	2,342,471	0	2,591,185	4,933,656	2,397,817	0	2,593,029	4,990,846	27.00	27.00
			This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	440,668	0	0	440,668	147,492	0	0	147,492	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M300	93,823	0	0	93,823	77,413	0	0	77,413	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E500	0	0	0	0	0	0	0	0	0.00	0.00
This request aligns revenues associated with the position transfer requested in E900.														
8	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M801	2,916	0	0	2,916	3,618	0	0	3,618	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
9	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E801	163,757	0	0	163,757	185,025	0	0	185,025	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
10	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E228	2,791	0	0	2,791	2,791	0	0	2,791	0.00	0.00
This request adds out-of-state travel for the annual conference of the Association of Real Estate License Law Officials.														
11	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E900	0	0	0	0	0	0	0	0	0.00	0.00
This request transfers one Administrative Assistant position from Common Interest Communities, budget account 3820 to Real Estate Administration, budget account 3823 to align the position with actual duties.														
12	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E280	-5,515	0	0	-5,515	-11,951	0	0	-11,951	0.00	0.00
This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.														
Total for Budget Account: 3823					3,040,911	0	2,591,185	5,632,096	2,802,205	0	2,593,029	5,395,234	27.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	B000	0	0	1,770,390	1,770,390	0	0	1,686,953	1,686,953	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	M100	0	0	0	0	0	0	-3,234	-3,234	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	M300	0	0	0	0	0	0	-17,367	-17,367	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	113	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	E901	0	0	1,006,488	1,006,488	0	0	1,006,488	1,006,488	0.00	0.00
			This request transfers the Real Estate Recovery Account, budget account 3827 to Real Estate Education and Research, budget account 3826 to assist in fiscal tracking and facilitate the fiscal year-end close of the budget accounts.											
6	9999	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	E501	0	0	-622,681	-622,681	0	0	-622,681	-622,681	0.00	0.00
			This request aligns revenues associated with the position transfer requested in E901.											
7	9999	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	E801	0	0	0	0	0	0	-42,177	-42,177	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	M801	0	0	0	0	0	0	-751	-751	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
9	9999	3826	B&I - REAL ESTATE EDU, RSRCH AND RCVRY FUND	E280	0	0	0	0	0	0	1,129	1,129	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3826					0	0	2,154,197	2,154,197	0	0	2,008,360	2,008,360	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	0	1,006,488	1,006,488	0	0	1,006,488	1,006,488	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	114	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	E901	0	0	-1,006,488	-1,006,488	0	0	-1,006,488	-1,006,488	0.00	0.00
			This request transfers the Real Estate Recovery Account, budget account 3827 to Real Estate Education and Research, budget account 3826 to assist in fiscal tracking and facilitate the fiscal year-end close of the budget accounts.											
Total for Budget Account: 3827					0	0	0	0	0	0	0	0	0.00	0.00
Total for Division: 748					3,040,911	0	14,323,725	17,364,636	2,802,205	0	13,558,567	16,360,772	55.00	55.00

Division: 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	0	9,034,635	9,034,635	0	0	7,399,485	7,399,485	40.00	40.00
			This request continues 40 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	0	0	0	0	0	176,629	176,629	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4130	B&I - TAXICAB AUTHORITY	M300	0	0	0	0	0	0	-152,058	-152,058	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4130	B&I - TAXICAB AUTHORITY	E710	0	0	0	0	0	0	-5,781	-5,781	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	4130	B&I - TAXICAB AUTHORITY	E801	0	0	0	0	0	0	-148,238	-148,238	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	4130	B&I - TAXICAB AUTHORITY	M801	0	0	0	0	0	0	-2,640	-2,640	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
5	9999	4130	B&I - TAXICAB AUTHORITY	E225	0	0	0	0	0	0	-800	-800	0.00	0.00
			This request adds expenditures for pre-employment psychological testing for new employees which exceed amounts for the second year of the current biennium.											
6	9999	4130	B&I - TAXICAB AUTHORITY	E226	0	0	0	0	0	0	0	0	0.00	0.00
			This request increases in-house agency handling fee for fingerprinting services.											
7	9999	4130	B&I - TAXICAB AUTHORITY	E711	0	0	0	0	0	0	-2,961	-2,961	0.00	0.00
			This request replaces current firearm inventory with new weapons for use by enforcement personnel.											
8	9999	4130	B&I - TAXICAB AUTHORITY	E680	0	0	0	0	0	0	343,399	343,399	-2.00	-2.00
			This request eliminates two Compliance/Enforcement Investigator positions.											
9	9999	4130	B&I - TAXICAB AUTHORITY	E681	0	0	0	0	0	0	194,302	194,302	-1.00	-1.00
10	9999	4130	B&I - TAXICAB AUTHORITY	E227	0	0	0	0	0	0	7,780	7,780	0.00	0.00
12	9999	4130	B&I - TAXICAB AUTHORITY	E600	0	0	0	0	0	0	219,019	219,019	-1.00	-1.00
Total for Budget Account: 4130					0	0	9,034,635	9,034,635	0	0	8,028,136	8,028,136	36.00	36.00
Total for Division: 750					0	0	9,034,635	9,034,635	0	0	8,028,136	8,028,136	36.00	36.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	B000	0	5,262,326	4,421,225	9,683,551	0	5,379,252	4,763,408	10,142,660	46.00	46.00
			This request continues 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M100	0	427,560	0	427,560	0	381,349	-288,167	93,182	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M300	0	119,520	0	119,520	0	101,765	-70,074	31,691	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	24	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E225	0	0	0	0	0	0	-1,560	-1,560	0.00	0.00
			This request funds increased travel to northeastern Nevada to perform inspections for compliance and enforcement.											
4	141	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E710	0	60,029	0	60,029	0	3,927	0	3,927	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	35	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E907	0	-3,952	0	-3,952	0	-4,144	144,167	140,023	-1.00	-1.00
			This request transfers one IT Professional position from Nevada Transportation Authority, budget account 3922 to Business and Industry Administration, budget account 4681 to centralize department IT staff.											
7	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E800	0	1,010	0	1,010	0	837	-686	151	0.00	0.00
			This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
999	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M800	0	971	0	971	0	970	-661	309	0.00	0.00
			This request funds adjustments to the Department of Public Safety's cost allocation for dispatch services.											
1000	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M801	0	1,810	0	1,810	0	2,235	-1,230	1,005	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
1001	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E801	0	101,608	0	101,608	0	114,355	-69,105	45,250	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
1002	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E227	0	40,351	0	40,351	0	40,351	-9,014	31,337	0.00	0.00
			This request adds expenditures for travel and registrations which exceed the amounts for the second year of the current biennium.											
1004	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E237	0	165,482	0	165,482	0	171,984	0	171,984	0.00	0.00
			This request funds the consolidation of the division's enforcement databases.											
1005	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E236	0	784	0	784	0	784	0	784	0.00	0.00
			This request adds expenditures for data storage which exceed the amounts for the second year of the current biennium.											
1006	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E719	0	3,456	0	3,456	0	6,912	0	6,912	0.00	0.00
			This request replaces one fleet services vehicle.											

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1007	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E280	0	-4,057	0	-4,057	0	-9,495	3,416	-6,079	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
1008	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E281	0	123	0	123	0	143	0	143	0.00	0.00
			This request reduces funding for Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027.											
Total for Budget Account: 3922					0	6,177,021	4,421,225	10,598,246	0	6,191,225	4,470,494	10,661,719	45.00	45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	B000	0	0	1,728,217	1,728,217	0	0	1,835,457	1,835,457	0.00	0.00
			This request funds ongoing continuation of programs and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	M100	0	0	0	0	0	0	10	10	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
3	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E227	0	0	0	0	0	0	-22,443	-22,443	0.00	0.00
			This request adds expenditures for enforcement travel which exceed the amounts for the second year of the current biennium.											
4	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E228	0	0	0	0	0	0	-4,178	-4,178	0.00	0.00
			This request adds expenditures for outside printing services which exceed the amounts for the second year of the current biennium.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E324	0	0	0	0	0	0	-1,250	-1,250	0.00	0.00
			This request adds expenditures for ammunition for enforcement personnel which exceed the amounts for the second year of the current biennium.											
7	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E225	0	0	0	0	0	0	-8,457	-8,457	0.00	0.00
Total for Budget Account: 3923					0	0	1,728,217	1,728,217	0	0	1,799,139	1,799,139	0.00	0.00
Total for Division: 751					0	6,177,021	6,149,442	12,326,463	0	6,191,225	6,269,633	12,460,858	45.00	45.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3900	B&I - LABOR COMMISSIONER	B000	3,288,706	0	0	3,288,706	3,357,841	0	0	3,357,841	26.00	26.00
			This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3900	B&I - LABOR COMMISSIONER	M100	-419	0	0	-419	-16,636	0	0	-16,636	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3900	B&I - LABOR COMMISSIONER	M300	93,094	0	0	93,094	77,406	0	0	77,406	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	131	3900	B&I - LABOR COMMISSIONER	E225	151,179	0	0	151,179	368,584	0	0	368,584	2.00	4.00
			This request adds one Chief Compliance/Audit Investigator, one Compliance/Audit Investigator, one Auditor, and one Administrative Assistant to add a Public Works Compliance Team.											
2	132	3900	B&I - LABOR COMMISSIONER	E226	0	0	0	0	81,333	0	0	81,333	0.00	1.00

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			This request adds one new Administrative Assistant position for the Apprenticeship Program.											
5	133	3900	B&I - LABOR COMMISSIONER	E710	0	0	0	0	3,376	0	0	3,376	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
6	9999	3900	B&I - LABOR COMMISSIONER	M801	2,051	0	0	2,051	2,715	0	0	2,715	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
7	9999	3900	B&I - LABOR COMMISSIONER	E801	115,171	0	0	115,171	138,862	0	0	138,862	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	3900	B&I - LABOR COMMISSIONER	E229	1,200	0	0	1,200	1,200	0	0	1,200	0.00	0.00
			This request funds annual membership dues for the National Association of Government Officials.											
9	9999	3900	B&I - LABOR COMMISSIONER	E230	375	0	0	375	375	0	0	375	0.00	0.00
			This request adds expenditures for conference registrations which exceed the amounts for the second year of the current biennium.											
10	9999	3900	B&I - LABOR COMMISSIONER	E280	-3,323	0	0	-3,323	-6,958	0	0	-6,958	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This request is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
11	9999	3900	B&I - LABOR COMMISSIONER	E281	-284	0	0	-284	-660	0	0	-660	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E225, B&I Labor Commissioner, budget account 3900; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
12	9999	3900	B&I - LABOR COMMISSIONER	E282	0	0	0	0	-143	0	0	-143	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item relates to approval of E226, B&I - Labor Commissioner, budget account 3900; and is also contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
Total for Budget Account: 3900					3,647,750	0	0	3,647,750	4,007,295	0	0	4,007,295	28.00	31.00
Total for Division: 752					3,647,750	0	0	3,647,750	4,007,295	0	0	4,007,295	28.00	31.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	0	5,096,250	5,096,250	0	0	5,139,151	5,139,151	32.00	32.00
			This request continues 32 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	0	26,318	26,318	0	0	27,207	27,207	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M300	0	0	122,834	122,834	0	0	102,847	102,847	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	135	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E226	0	0	12,000	12,000	0	0	12,000	12,000	0.00	0.00
			This request funds increased training for interpretation of medical evidence.											

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3	136	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E228	0	0	3,362	3,362	0	0	3,362	3,362	0.00	0.00
			This request adds travel and registration fees to allow the Administrator to attend an out-of-state workers' compensation conference.											
5	138	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	0	3,376	3,376	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E801	0	0	110,158	110,158	0	0	123,760	123,760	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
8	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M801	0	0	1,962	1,962	0	0	2,420	2,420	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
10	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E230	0	0	2,200	2,200	0	0	0	0	0.00	0.00
			This request adds printing of the Nevada Revised Statutes which exceed the amounts for the second year of the current biennium.											
11	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E231	0	0	3,100	3,100	0	0	3,100	3,100	0.00	0.00
			This request adds registration fees for State of Nevada bar trainings and the Nevada Workers' Compensation Conference which exceed the amounts for the second year of the current biennium.											
12	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E280	0	0	-36,875	-36,875	0	0	-77,219	-77,219	0.00	0.00
			This request reduces security services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This is a companion to E276 in Department of Public Safety, Capitol Police, budget account 4727.											
Total for Budget Account: 1013					0	0	5,344,685	5,344,685	0	0	5,336,628	5,336,628	32.00	32.00
Total for Division: 753					0	0	5,344,685	5,344,685	0	0	5,336,628	5,336,628	32.00	32.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:			755 B&I - FINANCIAL INSTITUTIONS DIV											
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	0	2,265,216	2,265,216	0	0	2,341,664	2,341,664	0.00	0.00
			This request continues ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M100	0	0	0	0	0	0	-3,101	-3,101	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E550	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a new investigation, licensing, consumer complaint, and examination repository data system.											
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M801	0	0	0	0	0	0	-113	-113	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
3	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E801	0	0	0	0	0	0	-6,332	-6,332	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
Total for Budget Account: 3805					0	0	2,265,216	2,265,216	0	0	2,332,118	2,332,118	0.00	0.00

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0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	B000	0	0	14,068,188	14,068,188	0	0	15,805,180	15,805,180	44.00	44.00
			This request continues 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M100	0	0	-36,082	-36,082	0	0	106,963	106,963	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M300	0	0	0	0	0	0	-166,959	-166,959	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	115	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E225	0	0	0	0	0	0	-106,564	-106,564	1.00	1.00
			This request funds one new IT Professional position to create a new IT and Cybersecurity program.											
2	117	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E228	0	0	0	0	0	0	-70,000	-70,000	0.00	0.00
			This request funds cryptocurrency and blockchain software.											
4	122	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E226	0	0	0	0	0	0	-155,829	-155,829	0.00	0.00
			This request funds an increase in training registrations and associated travel.											
8	121	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E710	0	0	0	0	0	0	-6,752	-6,752	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
12	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E503	0	0	-443,875	-443,875	0	0	-894,224	-894,224	0.00	0.00
			This request aligns revenues associated with the transfer of five Administrative Assistant positions in E-903.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
13	120	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E230	0	0	0	0	0	0	-324,709	-324,709	3.00	3.00
This request continues three Financial Institutions Examiner positions added during the interim but not approved by the Interim Finance Committee.														
14	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M801	0	0	0	0	0	0	-3,171	-3,171	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
15	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E801	0	0	0	0	0	0	-178,066	-178,066	0.00	0.00
This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.														
16	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E300	0	0	0	0	0	0	-53,893	-53,893	0.00	0.00
This request continues expenditures established in the interim that were not included in the second year of the current biennium.														
17	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E903	0	0	443,875	443,875	0	0	450,349	450,349	5.00	5.00
This request transfers five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Financial Institutions, budget account 3835 to eliminate the need for a licensing cost allocation and allow a direct line of supervision for licensing staff to the proper agency.														
19	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E303	0	0	0	0	0	0	443,875	443,875	0.00	0.00
This request eliminates the cost allocation for licensing staff. Relates to E-503 and E-903.														
21	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E235	0	0	0	0	0	0	-135,188	-135,188	1.00	1.00
This request funds one new Deputy Commissioner to have primary oversight of depository and fiduciary institutions, and matters related to cryptocurrency.														
22	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E280	0	0	0	0	0	0	8,772	8,772	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											
23	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E550	0	0	0	0	0	0	-1,176,192	-1,176,192	0.00	0.00
			This request funds a new investigation, licensing, consumer complaint, and examination repository data system.											
Total for Budget Account: 3835					0	0	14,032,106	14,032,106	0	0	13,543,592	13,543,592	54.00	54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	0	526,144	526,144	0	0	509,414	509,414	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	0	0	0	0	0	-589	-589	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M300	0	0	0	0	0	0	-3,852	-3,852	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E801	0	0	0	0	0	0	-6,132	-6,132	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M801	0	0	0	0	0	0	-109	-109	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E280	0	0	0	0	0	0	186	186	0.00	0.00
This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.														
Total for Budget Account: 3882					0	0	526,144	526,144	0	0	498,918	498,918	1.00	1.00
Total for Division: 755					0	0	16,823,466	16,823,466	0	0	16,374,628	16,374,628	55.00	55.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	B000	0	0	21,613,191	21,613,191	0	0	20,638,787	20,638,787	29.00	29.00
This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M100	0	0	-43,549	-43,549	0	0	-204,044	-204,044	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M300	0	0	0	0	0	0	-107,513	-107,513	0.00	0.00
This request funds changes to fringe benefits rates.														
2	125	3910	B&I - DIVISION OF MORTGAGE LENDING	E226	0	0	0	0	0	0	-70,239	-70,239	1.00	1.00
This request adds one Administrative Assistant position to lower processing times for new and renewing licenses.														
3	127	3910	B&I - DIVISION OF MORTGAGE LENDING	E227	0	0	0	0	0	0	-170,475	-170,475	2.00	2.00
This request adds two Mortgage Lending Examiner positions to continue the development and creation of the information technology examination program.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	126	3910	B&I - DIVISION OF MORTGAGE LENDING	E229	0	0	0	0	0	0	-19,000	-19,000	0.00	0.00
			This request funds an initial application fee and accreditation fee for the division to become accredited by the Conference of State Bank Supervisors.											
6	129	3910	B&I - DIVISION OF MORTGAGE LENDING	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
7	128	3910	B&I - DIVISION OF MORTGAGE LENDING	E231	0	0	0	0	0	0	-108,897	-108,897	0.00	0.00
			This request funds contracted services for enhancements and updates to the division's digital licensing and enforcement case management platform and one conference for training for the division's platform.											
11	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E504	0	0	-545,923	-545,923	0	0	-1,102,135	-1,102,135	0.00	0.00
			This request aligns revenues associated with the transfer of one Program Officer and five Administrative Assistant positions in E-904.											
13	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E801	0	0	0	0	0	0	-128,601	-128,601	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
14	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	M801	0	0	0	0	0	0	-2,290	-2,290	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
15	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E232	0	0	0	0	0	0	-16,596	-16,596	0.00	0.00
			This request adds in-state travel which exceed the amounts for the second year of the current biennium.											
16	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E234	0	0	0	0	0	0	-1,140	-1,140	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds expenditures for increased staff certification fees which exceed the amounts for the second year of the current biennium.											
17	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E904	0	0	545,923	545,923	0	0	556,212	556,212	6.00	6.00
			This request transfers one Program Officer position and five Administrative Assistant positions from Business and Industry Administration, budget account 4681 to Division of Mortgage Lending, budget account 3910 to eliminate the need for a licensing cost allocation and to allow a direct line of supervision for licensing staff.											
18	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E304	0	0	0	0	0	0	545,923	545,923	0.00	0.00
			This request eliminates the cost allocation for licensing staff. This is a companion to E504 and E904.											
19	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E280	0	0	0	0	0	0	4,979	4,979	0.00	0.00
			This request reduces funding for Allied Universal Security Services by 50% in fiscal year 2026 and 100% in fiscal year 2027. This item is contingent upon approval of E232 - Transfer to DPS - Capitol Police, Business and Industry Administration, budget account 4681, and decision unit E276, Capitol Police, budget account 4727.											

Total for Budget Account: 3910					0	0	21,569,642	21,569,642	0	0	19,814,971	19,814,971	38.00	38.00
Total for Division: 756					0	0	21,569,642	21,569,642	0	0	19,814,971	19,814,971	38.00	38.00
Total for Department: 74					9,441,620	6,177,021	483,935,792	499,554,433	9,219,700	6,191,225	372,171,016	387,581,941	771.00	788.00

Department: 80 DEPARTMENT OF TRANSPORTATION
Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4659	NDOT - WILDLIFE CROSSINGS	B000	0	0	5,000,000	5,000,000	0	0	4,000,000	4,000,000	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

Total for Budget Account: 4659					0	0	5,000,000	5,000,000	0	0	4,000,000	4,000,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	282,233,605	614,684,698	896,918,303	0	286,093,317	614,818,198	900,911,515	1,944.51	1,944.51
			This request continues 1,947.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	2,169,777	0	2,169,777	0	2,639,864	0	2,639,864	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M300	0	7,107,340	0	7,107,340	0	5,952,009	0	5,952,009	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E280	0	0	133,937	133,937	0	0	131,671	131,671	0.00	0.00
			This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.											
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E227	0	7,865,281	0	7,865,281	0	6,678,445	0	6,678,445	0.00	0.00
			This request continues funding to upgrade the existing statewide fueling systems.											
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	24,227,263	0	24,227,263	0	24,827,263	0	24,827,263	0.00	0.00
			This request replaces licensed equipment such as trucks, automobiles, and large graders that are beyond their useful life.											
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	17,740,000	0	17,740,000	0	9,210,000	0	9,210,000	0.00	0.00
			This request funds the planning, inspection, maintenance, new construction, alterations, and additions to department-owned facilities for capital construction and repair of buildings and grounds (materials and testing labs, maintenance stations, equipment/sign shops, and offices).											
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E125	0	0	0	0	0	18,517,750	0	18,517,750	0.00	0.00

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			This request authorizes the department to design improvements for the following high-priority rest facilities: 1. District I: Trinity Rest Area (reconstruction) - Design 2. District II: Beowawe East Bound Construction 3. District III: Beowawe West Bound Construction											
7	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E806	0	63,994	0	63,994	0	67,250	0	67,250	0.00	0.00
			This request funds the reclassifications of a Cartographic/Graphics Technician 4 to a Management Analyst 1, a Pilot 2 to a Management Analyst 2, and a Cartographic/Graphics Technician 4 to a Public Information Officer 2.											
8	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E720	0	100,000	0	100,000	0	0	0	0	0.00	0.00
			This request funds the purchase of operational and specialized types of equipment.											
15	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E819	0	105,139	0	105,139	0	137,423	0	137,423	1.00	1.00
			This request funds a Rural Communities Specialist to build and maintain productive relationships with county, state, and regional governing bodies.											
16	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	M800	0	3,743	0	3,743	0	3,737	0	3,737	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
17	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E800	0	3,891	0	3,891	0	3,225	0	3,225	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
18	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E904	0	-134,249	0	-134,249	0	-139,206	0	-139,206	-1.00	-1.00
			This request transfers the Equal Employment Opportunity (EEO) position from the Nevada Department of Transportation, Transportation Administration, budget account 4660, to the Department of Administration, Division of Human Resource Management, budget account 1363.											
19	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E550	0	11,737,217	0	11,737,217	0	9,871,941	0	9,871,941	0.00	0.00

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			This request funds a Technology Investment Notification to continue to enhance and/or upgrade existing technology solutions, software products, and/or equipment currently in place and in use by the agency.											
20	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E225	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds five Maintenance Repair Specialist positions, one Facility Supervisor position, three Electrician positions, three Staff Associate Engineer positions, one Administrative Assistant position, three Auditor positions, four Engineering Technician positions, one Equipment Operation Instructor position, one Special Equipment Operator position, one Grants & Project Analyst position, five Highway Maintenance Worker positions, one Information Technology Professional position, one Information Technology Technician position, one Management Analyst position, one Manager Professional Engineer position, one Personnel Officer position, one Personnel Technician position, three Transportation Planner Analyst positions, one Transportation Technician position, and three new Administrative Services Officer positions in order to provide a safe and efficient transportation system for Nevada families and visitors.											
21	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E226	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the re-organization of the Environmental Service Division to include seven Environmental Scientist positions.											
22	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E228	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the re-organization of the Administrative Services Division to include two Program Officer positions.											
23	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E229	0	134,926	0	134,926	0	139,879	0	139,879	1.00	1.00
			This request funds a Personnel Officer position created in fiscal year 2025 due to the transfer of the agency's Equal Employment Opportunity position to Department of Human Resource Management.											
Total for Budget Account: 4660					0	353,357,927	614,818,635	968,176,562	0	364,002,897	614,949,869	978,952,766	1,945.51	1,945.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4663	NDOT - BOND CONSTRUCTION	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	4663	NDOT - BOND CONSTRUCTION	E225	0	0	161,600,000	161,600,000	0	0	161,600,000	161,600,000	0.00	0.00
This request adds bonds to enable the department to accelerate the completion of much-needed roadway projects.														
Total for Budget Account: 4663					0	0	161,600,000	161,600,000	0	0	161,600,000	161,600,000	0.00	0.00
Total for Division: 800					0	353,357,927	781,418,635	1,134,776,562	0	364,002,897	780,549,869	1,144,552,766	1,945.51	1,945.51
Total for Department: 80					0	353,357,927	781,418,635	1,134,776,562	0	364,002,897	780,549,869	1,144,552,766	1,945.51	1,945.51

Department: 81 DEPARTMENT OF MOTOR VEHICLES
Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4711	DMV - RECORDS SEARCH	B000	0	0	13,089,923	13,089,923	0	0	13,712,108	13,712,108	15.00	15.00
This request continues 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	4711	DMV - RECORDS SEARCH	M100	0	0	26,949	26,949	0	0	22,973	22,973	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4711	DMV - RECORDS SEARCH	M300	0	0	50,095	50,095	0	0	40,927	40,927	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	4711	DMV - RECORDS SEARCH	E710	0	0	31,945	31,945	0	0	7,575	7,575	0.00	0.00
This request funds 15 annual subscriptions of Adobe Acrobat standard software.														
3	9999	4711	DMV - RECORDS SEARCH	E300	0	0	0	0	0	0	0	0	0.00	0.00
This request transfers funds from Records Research to the Director's Office, budget account 4744, for record search fees to support the Chief Data Officer.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4711	DMV - RECORDS SEARCH	E812	0	0	69,920	69,920	0	0	72,165	72,165	0.00	0.00
Budget amendment A256174711 to increase the classification of DMV Services Technician II positions to DMV Services Technician III positions as a result of the departmentwide reorganization.														
Total for Budget Account: 4711					0	0	13,268,832	13,268,832	0	0	13,855,748	13,855,748	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4712	DMV - LICENSE PLATE FACTORY	B000	0	0	6,111,277	6,111,277	0	0	5,794,306	5,794,306	6.00	6.00
This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4712	DMV - LICENSE PLATE FACTORY	M100	0	0	7,691	7,691	0	0	-3,266	-3,266	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4712	DMV - LICENSE PLATE FACTORY	M101	0	0	398	398	0	0	-1,193	-1,193	0.00	0.00
This request funds projected inflationary costs for aluminum and sheeting commodities utilized in the manufacturing of license plates.														
0	0	4712	DMV - LICENSE PLATE FACTORY	M300	0	0	0	0	0	0	-20,168	-20,168	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	4712	DMV - LICENSE PLATE FACTORY	E710	0	0	2,166	2,166	0	0	-8,345	-8,345	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
Total for Budget Account: 4712					0	0	6,121,532	6,121,532	0	0	5,761,334	5,761,334	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4715	DMV - AUTOMATION	B000	0	7,074,854	6,841,784	13,916,638	0	6,975,417	7,140,781	14,116,198	76.00	76.00
			This request continues 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4715	DMV - AUTOMATION	M100	0	1,156,688	212	1,156,900	0	1,138,340	212	1,138,552	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4715	DMV - AUTOMATION	M300	0	289,976	0	289,976	0	243,696	0	243,696	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4715	DMV - AUTOMATION	E710	0	662,382	0	662,382	0	261,638	0	261,638	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	4715	DMV - AUTOMATION	E302	0	838,010	0	838,010	0	838,010	0	838,010	0.00	0.00
			This request funds the continuation of four Master Service Agreement contractors to support Legacy operations as Department of Motor Vehicles progresses with the Department Transformation Effort.											
6	9999	4715	DMV - AUTOMATION	E303	0	59,377	0	59,377	0	65,325	0	65,325	0.00	0.00
			This request funds the increased authority and changes the account coding for the Lifecycle Management fees paid to the Office of the Chief Information Officer.											
7	9999	4715	DMV - AUTOMATION	E349	0	1,268,041	0	1,268,041	0	834,313	0	834,313	0.00	0.00
			This request funds replacement of VXRail hardware and software.											
8	9999	4715	DMV - AUTOMATION	E304	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a one-time Help America Vote Verification enhancement fee.											
9	9999	4715	DMV - AUTOMATION	E301	0	158,774	0	158,774	0	201,497	0	201,497	1.00	1.00
			This request adds a Deputy Administrator position to provide leadership over the entire technical team.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4715					0	11,508,102	6,841,996	18,350,098	0	10,558,236	7,140,993	17,699,229	77.00	77.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	B000	0	8,786,549	1,000	8,787,549	0	10,465,615	1,000	10,466,615	29.00	29.00
			This request continues 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	M100	0	264,414	0	264,414	0	261,505	0	261,505	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	M300	0	105,710	0	105,710	0	88,070	0	88,070	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E710	0	149,073	0	149,073	0	173,348	0	173,348	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E300	0	1,873	0	1,873	0	1,873	0	1,873	0.00	0.00
			This request funds two additional cell phones for two supervisors.											
5	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E301	0	280,000	0	280,000	0	280,000	0	280,000	0.00	0.00
			This request continues two contractors backfilling two Administrative Services Division positions that are temporarily working on the Department Transformation Effort.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
7	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E303	0	68,152	0	68,152	0	68,152	0	68,152	0.00	0.00
This request funds Office of the Chief Information Officer services.														
8	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E909	0	-143,554	0	-143,554	0	-148,993	0	-148,993	-1.00	-1.00
This request transfers one Master IT Professional position from the Department Transformation Effort, budget account 4716, to the Director's Office, budget account 4744 as part of the re-organization effort.														
Total for Budget Account: 4716					0	9,512,217	1,000	9,513,217	0	11,189,570	1,000	11,190,570	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4717	DMV - MOTOR CARRIER DIVISION	B000	0	2,856,320	2,787,077	5,643,397	0	2,842,742	2,911,898	5,754,640	50.00	50.00
This request continues 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4717	DMV - MOTOR CARRIER DIVISION	M100	0	72,818	0	72,818	0	53,143	0	53,143	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4717	DMV - MOTOR CARRIER DIVISION	M300	0	180,077	0	180,077	0	149,848	0	149,848	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4717	DMV - MOTOR CARRIER DIVISION	E710	0	27,352	0	27,352	0	62,659	0	62,659	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
3	9999	4717	DMV - MOTOR CARRIER DIVISION	E716	0	1,254	0	1,254	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds the maintenance agreements for high-usage replacement printers.											
4	9999	4717	DMV - MOTOR CARRIER DIVISION	E900	0	-649,851	0	-649,851	0	-661,976	0	-661,976	-6.00	-6.00
			This request transfers one Administrative Assistant position and five Revenue Officer positions from the Motor Carrier Division, budget account 4717, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.											
5	9999	4717	DMV - MOTOR CARRIER DIVISION	E901	0	501,062	0	501,062	0	511,773	0	511,773	6.00	6.00
			This request transfers six DMV Services Technician positions from the Field Services Division, budget account 4735, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.											
7	9999	4717	DMV - MOTOR CARRIER DIVISION	E300	0	74,329	0	74,329	0	94,640	0	94,640	1.00	1.00
			This request adds one Auditor position to meet the minimum state audit requirement due to projected increases.											
8	9999	4717	DMV - MOTOR CARRIER DIVISION	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers in one DMV Service Manager position, two DMV Service Supervisor positions, and 15 Services Technician positions from the Compliance Enforcement Division, budget account 4740, to the Motor Carrier Division, budget account 4717, as part of the reorganization effort.											
Total for Budget Account: 4717					0	3,063,361	2,787,077	5,850,438	0	3,052,829	2,911,898	5,964,727	51.00	51.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	0	11,952,538	11,952,538	0	0	11,092,388	11,092,388	37.00	37.00
			This request continues 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	0	0	0	0	0	-80,259	-80,259	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M300	0	0	0	0	0	0	-149,578	-149,578	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E710	0	0	0	0	0	0	-44,620	-44,620	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	0	0	0	0	0	-62,652	-62,652	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	0	0	0	0	0	-4,266	-4,266	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
6	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M800	0	0	0	0	0	0	-4,103	-4,103	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
7	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E306	0	0	1,842,717	1,842,717	0	0	3,406,500	3,406,500	0.00	0.00
			This request adds a \$1 increase to Pollution Control form fees and a \$25 increase for forms certifying emission control compliance. Draft BDR attached.											
8	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E716	0	0	0	0	0	0	-15,180	-15,180	0.00	0.00
			This request funds the maintenance of upgraded Axon Tasers purchased in fiscal year 2024.											
9	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E717	0	0	0	0	0	0	-1,463	-1,463	0.00	0.00
			This request funds the maintenance agreements for high-usage replacement printers.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
10	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E310	0	0	0	0	0	0	-1,000	-1,000	0.00	0.00
This request funds the Glock Armorer's Course for Active Law Enforcement training course.														

Total for Budget Account: 4722					0	0	13,795,255	13,795,255	0	0	14,135,767	14,135,767	37.00	37.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	0	4,041,637	4,041,637	0	0	4,096,336	4,096,336	21.00	21.00
This request continues 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	0	22,506	22,506	0	0	19,433	19,433	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4731	DMV - VERIFICATION OF INSURANCE	M300	0	0	70,765	70,765	0	0	58,007	58,007	0.00	0.00
This request funds changes to fringe benefits rates.														
3	9999	4731	DMV - VERIFICATION OF INSURANCE	E231	0	0	15,457,424	15,457,424	0	0	16,471,602	16,471,602	0.00	0.00
This request adds additional registration fees.														
4	9999	4731	DMV - VERIFICATION OF INSURANCE	E300	0	0	765,440	765,440	0	0	829,440	829,440	0.00	0.00
This request continues funding for the MV Solutions contract.														
6	9999	4731	DMV - VERIFICATION OF INSURANCE	E301	0	0	62,393	62,393	0	0	65,513	65,513	0.00	0.00
This request funds on-going annual software licensing for vehicle worth database used by the NV Live Division and Field Services Division.														

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7	9999	4731	DMV - VERIFICATION OF INSURANCE	E710	0	0	30,783	30,783	0	0	8,571	8,571	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
8	9999	4731	DMV - VERIFICATION OF INSURANCE	E812	0	0	90,971	90,971	0	0	95,323	95,323	0.00	0.00
Total for Budget Account: 4731					0	0	20,541,919	20,541,919	0	0	21,644,225	21,644,225	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4732	DMV - HEARINGS	B000	0	1,675,762	2,490	1,678,252	0	1,685,255	2,490	1,687,745	11.00	11.00
			This request continues 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4732	DMV - HEARINGS	M100	0	-2,773	0	-2,773	0	-8,872	0	-8,872	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4732	DMV - HEARINGS	M300	0	40,759	0	40,759	0	33,884	0	33,884	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4732	DMV - HEARINGS	E710	0	11,689	0	11,689	0	31,002	0	31,002	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4732	DMV - HEARINGS	E125	0	347	0	347	0	347	0	347	0.00	0.00
			This request funds ongoing training costs for attendance of the annual Bar conference.											
4	9999	4732	DMV - HEARINGS	E126	0	675	0	675	0	675	0	675	0.00	0.00
			This request funds registration fees for the State Bar of Nevada.											
Total for Budget Account: 4732					0	1,726,459	2,490	1,728,949	0	1,742,291	2,490	1,744,781	11.00	11.00

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0	0	4735	DMV - FIELD SERVICES	B000	30,736	16,836,932	52,783,442	69,651,110	30,736	17,310,871	53,976,802	71,318,409	743.00	743.00
			This request continues 743 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4735	DMV - FIELD SERVICES	M100	0	1,720,006	0	1,720,006	0	1,676,333	0	1,676,333	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4735	DMV - FIELD SERVICES	M300	0	2,542,171	0	2,542,171	0	2,092,341	0	2,092,341	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4735	DMV - FIELD SERVICES	E710	0	698,904	0	698,904	0	851,791	0	851,791	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4735	DMV - FIELD SERVICES	E805	0	28,819	0	28,819	0	30,037	0	30,037	0.00	0.00
			This request reclassifies five DMV Services Technician 4 positions to DMV Services Supervisor positions commensurate with the duties of the positions as part of the reorganization effort.											
6	9999	4735	DMV - FIELD SERVICES	E901	0	-501,062	0	-501,062	0	-511,773	0	-511,773	-6.00	-6.00
			This request transfers out six DMV Services Technician positions from Field Services, budget account 4735, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.											
7	9999	4735	DMV - FIELD SERVICES	E806	0	36,274	0	36,274	0	36,948	0	36,948	0.00	0.00
			This request reclassifies two Program Officer 1 positions to Program Officer 3 positions commensurate with the duties of the positions and aligns with Department of Motor Vehicles transformation as these positions will be a resource or subject matter experts for the Department Transformation Effort.											
9	9999	4735	DMV - FIELD SERVICES	E225	0	-657,811	0	-657,811	0	-674,742	0	-674,742	-9.00	-9.00

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			This request eliminates nine Microfilm Operator positions as part of the reorganization effort.											
10	9999	4735	DMV - FIELD SERVICES	E903	4,854	4,120,931	9,398,556	13,524,341	4,854	3,774,491	9,793,881	13,573,226	103.00	103.00
			This request transfers 103 positions consisting of three Administrative Assistant positions, one Division Administrator position, four DMV Services Manager positions, three DMV Services Supervisor positions, 75 DMV Services Technician positions, one Management Analyst position, and 16 Microfilm/Scanner Operator positions from Central Services, budget account 4741, to the Field Services Division, budget account 4735 as part of the reorganization effort.											
11	9999	4735	DMV - FIELD SERVICES	E905	0	428,336	437,746	866,082	0	422,216	444,308	866,524	9.00	9.00
12	9999	4735	DMV - FIELD SERVICES	E135	0	91,365	0	91,365	0	92,404	0	92,404	0.00	0.00
12	9999	4735	DMV - FIELD SERVICES	E812	0	394,221	20,264	414,485	0	409,521	21,254	430,775	0.00	0.00
13	9999	4735	DMV - FIELD SERVICES	E813	0	28,485	11,812	40,297	0	29,901	12,026	41,927	0.00	0.00
Total for Budget Account: 4735					35,590	25,767,571	62,651,820	88,454,981	35,590	25,540,339	64,248,271	89,824,200	840.00	840.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	9,074,912	410,817	9,485,729	0	9,212,921	410,767	9,623,688	84.00	84.00
			This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	192,365	0	192,365	0	183,449	0	183,449	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M300	0	319,248	0	319,248	0	268,172	0	268,172	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E710	0	132,076	0	132,076	0	127,831	0	127,831	0.00	0.00

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			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E300	0	1,200	0	1,200	0	1,200	0	1,200	0.00	0.00
			This request funds the Glock Armorer's Course for Active Law Enforcement training course.											
5	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E301	0	1,379	0	1,379	0	1,379	0	1,379	0.00	0.00
			This request funds the Axon Master Instruction Certification Courses for taser training.											
6	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E302	0	414	0	414	0	414	0	414	0.00	0.00
			This request funds travel for the Administrator to attend the international conference for American Association of Motor Vehicle Administrators each fiscal year.											
7	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E303	0	600	0	600	0	600	0	600	0.00	0.00
			This request funds registration fees for the Administrator to attend the international conference for American Association of Motor Vehicle Administrators each fiscal year.											
8	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E304	0	700	0	700	0	700	0	700	0.00	0.00
			This request continues funding for one employee to attend the annual American Association of Motor Vehicle Administrators Workshop & Law Institute and Identity Meeting.											
9	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E305	0	24,840	0	24,840	0	24,840	0	24,840	0.00	0.00
			This request funds the maintenance for upgraded Axon Tasers purchased in fiscal year 2024.											
10	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E306	0	163	0	163	0	163	0	163	0.00	0.00
			This request funds the Compliance Enforcement portion of the annual Compliance Program Consortium Membership, which is a human resource compliance requirement.											
11	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E307	0	98,993	0	98,993	0	124,705	0	124,705	1.00	1.00

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			This request adds two Compliance Enforcement Investigator positions that will be located in southern Nevada to provide the appropriate number of sworn law enforcement positions necessary to meet the increase in motor vehicle fraud and criminal activity and address public safety at administrative hearings.											
12	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E902	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers one DMV Services Manager position, two DMV Services Supervisor positions, and 15 DMV Services Technician positions from Compliance Enforcement, budget account 4740, to the Motor Carrier Division, budget account 4717 as part of the reorganization effort.											
Total for Budget Account: 4740					0	9,846,890	410,817	10,257,707	0	9,946,374	410,767	10,357,141	85.00	85.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4741	DMV - CENTRAL SERVICES	B000	4,854	5,043,616	9,835,702	14,884,172	4,854	4,990,825	10,237,589	15,233,268	130.00	130.00
			This request continues 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4741	DMV - CENTRAL SERVICES	M100	0	198,617	0	198,617	0	198,118	0	198,118	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4741	DMV - CENTRAL SERVICES	M300	0	433,811	0	433,811	0	354,598	0	354,598	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4741	DMV - CENTRAL SERVICES	E710	0	212,079	0	212,079	0	4,330	0	4,330	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4741	DMV - CENTRAL SERVICES	E300	0	400	0	400	0	400	0	400	0.00	0.00
			This request funds an additional American Association of Motor Vehicle Administrators registration.											
4	9999	4741	DMV - CENTRAL SERVICES	E301	0	0	600	600	0	0	600	600	0.00	0.00

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			This request funds Off Highway Vehicles miscellaneous equipment.											
6	9999	4741	DMV - CENTRAL SERVICES	E902	0	-583,506	0	-583,506	0	-598,262	0	-598,262	-8.00	-8.00
			This request transfers out one Administrative Assistant position, one DMV Services Supervisor position, and six DMV Services Technician positions from Central Services, budget account 4741, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.											
7	9999	4741	DMV - CENTRAL SERVICES	E903	-4,854	-4,120,931	-9,398,556	-13,524,341	-4,854	-3,774,491	-9,793,881	-13,573,226	-103.00	-103.00
			This request transfers 103 positions consisting of three Administrative Assistant positions, one Division Administrator position, four DMV Services Manager positions, three DMV Services Supervisor positions, 75 DMV Services Technician positions, one Management Analyst position, and 16 Microfilm/Scanner Operator positions from Central Services, budget account 4741, to the Field Services Division, budget account 4735 as part of the reorganization effort.											
8	9999	4741	DMV - CENTRAL SERVICES	E900	0	-1,184,086	-437,746	-1,621,832	0	-1,175,518	-444,308	-1,619,826	-19.00	-19.00
			This request transfers 19 DMV Services Technician positions from Central Services, budget account 4741, to the Research and Project Management Division, budget account 4742 as part of the reorganization effort.											
Total for Budget Account: 4741					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	B000	0	2,806,887	0	2,806,887	0	2,845,794	0	2,845,794	22.00	22.00
			This request continues 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized											
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	M100	0	20,472	0	20,472	0	21,856	0	21,856	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	M300	0	79,964	0	79,964	0	66,584	0	66,584	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E710	0	39,958	0	39,958	0	24,109	0	24,109	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E900	0	755,751	0	755,751	0	753,302	0	753,302	10.00	10.00
			This request transfers 19 DMV Services Technician positions from Central Services, budget account 4741, to the Research and Project Management Division, budget account 4742 as part of the reorganization effort.											
Total for Budget Account: 4742					0	3,703,032	0	3,703,032	0	3,711,645	0	3,711,645	32.00	32.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	3,108,905	3,259,605	6,368,510	0	3,144,656	3,488,875	6,633,531	19.00	19.00
			This request continues 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	252,218	0	252,218	0	403,115	0	403,115	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4744	DMV - DIRECTOR'S OFFICE	M300	0	68,974	0	68,974	0	57,323	0	57,323	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4744	DMV - DIRECTOR'S OFFICE	E710	0	6,850	0	6,850	0	51,615	0	51,615	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4744	DMV - DIRECTOR'S OFFICE	E300	0	0	0	0	0	0	0	0	0.00	0.00
			This request adds one Chief Data Officer position to provide data security and protections against cyber threats. This request aligns with the approach of the DMV Transformation Effort.											

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5	9999	4744	DMV - DIRECTOR'S OFFICE	E301	0	11,949	0	11,949	0	7,973	0	7,973	0.00	0.00
			This request funds out-of-state and in-state travel for the Director to attend American Association of Motor Vehicle Administrators Region 4 and international conferences.											
7	9999	4744	DMV - DIRECTOR'S OFFICE	E303	0	7,216	0	7,216	0	7,561	0	7,561	0.00	0.00
			This request continues funding for the International Information System Security Certification Consortium incorporated online training.											
8	9999	4744	DMV - DIRECTOR'S OFFICE	E302	0	51,646	0	51,646	0	71,615	0	71,615	0.00	0.00
			This request adds a Gartner Chief Information Security Officer license for one employee.											
9	9999	4744	DMV - DIRECTOR'S OFFICE	E304	0	7,073	0	7,073	0	7,073	0	7,073	0.00	0.00
			This request funds in-state travel for human resource activities.											
10	9999	4744	DMV - DIRECTOR'S OFFICE	E306	0	1,650	0	1,650	0	1,650	0	1,650	0.00	0.00
			This request funds in-state travel to the annual Risk Management Safety Conference.											
11	9999	4744	DMV - DIRECTOR'S OFFICE	E806	0	5,917	0	5,917	0	6,076	0	6,076	0.00	0.00
			This request funds the reclassification of the Equal Opportunity Officer to a Personnel Officer 2 commensurate with the duties of the position.											
14	9999	4744	DMV - DIRECTOR'S OFFICE	E305	0	228,273	0	228,273	0	159,562	0	159,562	0.00	0.00
			This request adds a Management Analyst 2 position and Language Access program costs to provide services to individuals who are non-English speaking or have limited English proficiency.											
16	9999	4744	DMV - DIRECTOR'S OFFICE	E901	0	248,075	0	248,075	0	251,106	0	251,106	2.00	2.00
			This request transfers in two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.											
17	9999	4744	DMV - DIRECTOR'S OFFICE	E909	0	143,554	0	143,554	0	148,993	0	148,993	1.00	1.00
			This request transfers in a Master IT Professional position from the Department Transformation Effort Division, budget account 4716, to the Director's Office, budget account 4744 as part of the reorganization effort.											

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Total for Budget Account: 4744					0	4,142,300	3,259,605	7,401,905	0	4,318,318	3,488,875	7,807,193	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	B000	0	11,467,132	8,535,803	20,002,935	0	11,485,668	8,664,090	20,149,758	48.00	48.00
			This request continues 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized											
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M100	0	101,617	9,762	111,379	0	58,059	9,762	67,821	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M300	0	168,257	722	168,979	0	139,119	722	139,841	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E710	0	31,031	0	31,031	0	37,516	0	37,516	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E275	0	1,240	0	1,240	0	1,240	0	1,240	0.00	0.00
			This request adds funding for training.											
4	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E276	0	3,211	0	3,211	0	3,211	0	3,211	0.00	0.00
			This request adds funding for increased operating costs.											
5	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E301	0	78,212	0	78,212	0	101,545	0	101,545	1.00	1.00
			This request adds one Management Analyst position to lead the contract unit, coordinate request for proposals, and work with the more complex contracts.											

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8	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E901	0	-248,075	0	-248,075	0	-251,106	0	-251,106	-2.00	-2.00
			This request transfers two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.											
10	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E900	0	649,851	0	649,851	0	661,976	0	661,976	6.00	6.00
			This request transfers in one Administrative Assistant position and five Revenue Officer positions from the Motor Carrier Division, budget account 4717, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.											
11	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E902	0	583,506	0	583,506	0	598,262	0	598,262	8.00	8.00
			This request transfers out one Administrative Assistant position, one DMV Services Supervisor position, and six DMV Services Technician positions from Central Services, budget account 4741 to the Administrative Services Division, budget account 4745 as part of the reorganization effort.											
12	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E812	0	51,622	0	51,622	0	54,383	0	54,383	0.00	0.00
Total for Budget Account: 4745					0	12,887,604	8,546,287	21,433,891	0	12,889,873	8,674,574	21,564,447	61.00	61.00
Total for Division: 810					35,590	82,157,536	138,228,630	220,421,756	35,590	82,949,475	142,275,942	225,261,007	1,286.00	1,286.00
Total for Department: 81					35,590	82,157,536	138,228,630	220,421,756	35,590	82,949,475	142,275,942	225,261,007	1,286.00	1,286.00

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	0	6,790,187	6,790,187	0	0	7,390,597	7,390,597	7.00	7.00
			This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	0	0	0	0	0	-2,801	-2,801	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M300	0	0	0	0	0	0	-24,239	-24,239	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E550	0	0	0	0	0	0	-223,088	-223,088	0.00	0.00
			This request funds an online platform that helps state agencies administer the Business Enterprise Program for the visually impaired as set forth in the Randolph-Sheppard Act.											
2	10	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E300	0	0	0	0	0	0	-69,695	-69,695	1.00	1.00
			This request adds one Maintenance Repair Specialist and one leased vehicle for travel to each site for maintenance and repairs.											
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E720	0	0	0	0	0	0	-87,302	-87,302	0.00	0.00
			This request funds new equipment for the Blind Enterprise Program. An undercounter freezer and refrigerator, a single door freezer, two refrigerators, hotdog grill and roller, ice machine, toaster, countertop oven, point-of-sale system, refrigerated preparation table, popcorn maker and machine, open air cooler, microwave, and a panini grill.											
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E319	0	0	0	0	0	0	-8,952	-8,952	0.00	0.00
			This request funds out-of-state travel for attendance to the National Association of Blind Merchants conference in Nashville, Tennessee.											
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	0	0	0	0	0	-6,094	-6,094	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
7	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	0	0	0	0	0	-47,976	-47,976	0.00	0.00
			This request funds the department and agency cost allocations.											

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8	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	0	0	0	0	0	-330,619	-330,619	0.00	0.00
			This request replaces kitchen equipment in the Small Business Enterprise sites along with computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
10	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E226	0	0	0	0	0	0	-5,731	-5,731	0.00	0.00
			This request funds new contracts for location maintenance.											
11	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E227	0	0	0	0	0	0	-5,000	-5,000	0.00	0.00
			This request funds utilities for the State Administrative Office location.											
12	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E125	0	0	0	0	0	0	-7,428	-7,428	0.00	0.00
			This request funds an increase in operating supplies.											
13	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E600	0	0	0	0	0	0	69,695	69,695	0.00	0.00
			This request reduces authority for contracted services that will be performed by the Maintenance Repair Specialist in E300.											
Total for Budget Account: 3253					0	0	6,790,187	6,790,187	0	0	6,641,367	6,641,367	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	B000	673,861	0	3,318,217	3,992,078	680,514	0	3,333,774	4,014,288	18.00	18.00
			This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M100	2,585	0	9,552	12,137	1,320	0	4,875	6,195	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, IT services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M300	13,618	0	50,315	63,933	11,292	0	41,720	53,012	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E710	17,130	0	63,294	80,424	4,125	0	15,239	19,364	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E720	1,805	0	6,667	8,472	0	0	0	0	0.00	0.00
			This request funds tablets, laptops, two surge protectors and batteries, software for Business Productivity Suite and Adobe Acrobat Professional.											
5	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E320	2,336	0	8,632	10,968	2,336	0	8,632	10,968	0.00	0.00
			This request funds out-of-state and in-state travel to attend conferences and training.											
8	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M800	3,743	0	13,829	17,572	3,801	0	14,043	17,844	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and IT services.											
9	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E800	25,974	0	95,972	121,946	22,943	0	84,769	107,712	0.00	0.00
			This request funds the department and agency cost allocations.											
10	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E225	697	0	2,577	3,274	826	0	3,051	3,877	0.00	0.00

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			This request funds an increase in expenses for the Universal Protection Services contract for security personnel.											
13	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E228	504	0	-504	0	504	0	-504	0	0.00	0.00
			This request funds contracts for Sterling Adaptive's, LLC and Chris Corbett Psychological.											
14	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E600	0	0	0	0	0	0	0	0	0.00	0.00
			This request reduces the category for the contract for Kratu LLC.											
15	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E301	47,364	0	175,003	222,367	60,000	0	221,690	281,690	3.00	3.00
			This request adds three positions consisting of one Vocational Rehabilitation Counselor, one Rehabilitation Technician, and one Rehabilitation Manager to address the increasing number of applications to the Vocational Rehabilitation program.											
16	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E324	23,272	0	85,988	109,260	46,498	0	171,803	218,301	0.00	0.00
			This request funds additional state appropriations and Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.											
Total for Budget Account: 3254					812,889	0	3,829,542	4,642,431	834,159	0	3,899,092	4,733,251	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	5,306,478	0	24,933,732	30,240,210	5,399,624	0	25,007,827	30,407,451	122.00	122.00
			This request continues 122 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	11,054	0	40,839	51,893	-22,926	0	-84,709	-107,635	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3265	DETR - VOCATIONAL REHABILITATION	M300	91,833	0	339,310	431,143	76,178	0	281,463	357,641	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	3265	DETR - VOCATIONAL REHABILITATION	E551	0	0	600,000	600,000	0	0	250,000	250,000	0.00	0.00
			This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.											
2	11	3265	DETR - VOCATIONAL REHABILITATION	E325	0	0	1,277,934	1,277,934	0	0	1,627,934	1,627,934	0.00	0.00
			This request funds additional Client Services expenditure authority to cover an anticipated shortfall due to the increasing demand and cost of services.											
4	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	31,108	0	114,941	146,049	16,947	0	62,617	79,564	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3265	DETR - VOCATIONAL REHABILITATION	E720	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds two desktop computers and software for Business Productivity Suite, and Adobe Acrobat Professional.											
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E321	12,878	0	47,583	60,461	12,878	0	47,583	60,461	0.00	0.00
			This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.											
7	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	25,050	0	92,556	117,606	25,291	0	93,448	118,739	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
10	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	162,705	0	601,167	763,872	143,318	0	529,536	672,854	0.00	0.00

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			This request funds the department and agency cost allocations.											
11	9999	3265	DETR - VOCATIONAL REHABILITATION	E125	0	0	0	0	0	0	0	0	0.00	0.00
			This requests funds registration fees and professional services.											
12	9999	3265	DETR - VOCATIONAL REHABILITATION	E600	-3,088	0	-11,408	-14,496	-2,094	0	-7,739	-9,833	0.00	0.00
			This request reduces contractual authority for Universal Protection Services for security personnel.											
13	9999	3265	DETR - VOCATIONAL REHABILITATION	E225	478	0	1,768	2,246	471	0	1,742	2,213	0.00	0.00
			This request funds new statewide contracts for ongoing building maintenance.											
14	9999	3265	DETR - VOCATIONAL REHABILITATION	E226	223,706	0	826,558	1,050,264	399,924	0	1,477,654	1,877,578	0.00	0.00
			This request funds new contracts for pre-employment transition services to assist individuals with disabilities to develop skills to transition into employment.											
15	9999	3265	DETR - VOCATIONAL REHABILITATION	E126	0	0	-1,508	-1,508	0	0	-1,508	-1,508	0.00	0.00
			This request funds travel expenses for in-state and out-of-state travel to attend the Council of State Administrators of Vocational Rehabilitation and the Southeast Regional Institute on Deafness conferences.											
16	9999	3265	DETR - VOCATIONAL REHABILITATION	E601	0	0	0	0	0	0	0	0	0.00	0.00
			This request eliminates one Vocational Evaluator position due to the position being vacant for over one year.											
17	9999	3265	DETR - VOCATIONAL REHABILITATION	E303	160,441	0	592,804	753,245	203,445	0	751,694	955,139	10.00	10.00
			This request adds 10 positions consisting of one Bureau Chief, one Vocational Rehabilitation Supervisor, six Vocational Rehabilitation Counselors, one Program Officer, and one Rehabilitation Technician to address the increasing number of applicants to the program.											
18	9999	3265	DETR - VOCATIONAL REHABILITATION	E331	214,350	0	791,986	1,006,336	420,900	0	1,555,156	1,976,056	0.00	0.00

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			This request funds additional Client Services expenditure authority for an increase in demand and cost of services.											
Total for Budget Account: 3265					6,236,993	0	30,248,262	36,485,255	6,673,956	0	31,592,698	38,266,654	132.00	132.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	0	1,836,313	1,836,313	0	0	1,862,360	1,862,360	12.00	12.00
			This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	0	7,491	7,491	0	0	7,445	7,445	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M300	0	0	44,422	44,422	0	0	37,069	37,069	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	0	7,131	7,131	0	0	18,677	18,677	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	4	3268	DETR - REHABILITATION ADMINISTRATION	E304	0	0	147,201	147,201	0	0	186,297	186,297	2.00	2.00
			This request adds one Management Analyst position and one Grants and Projects Analyst position to sustain increasing service levels.											
3	9999	3268	DETR - REHABILITATION ADMINISTRATION	E322	0	0	49,165	49,165	0	0	49,165	49,165	0.00	0.00
			This request funds out-of-state and in-state travel to attend training and conferences for the Council of State Administrators of Vocational Rehabilitation.											

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5	9999	3268	DETR - REHABILITATION ADMINISTRATION	E225	0	0	18,000	18,000	0	0	18,000	18,000	0.00	0.00
This request funds building utilities for the State Administrative Office location.														
6	9999	3268	DETR - REHABILITATION ADMINISTRATION	E226	0	0	7,274	7,274	0	0	7,568	7,568	0.00	0.00
This request funds an increase in authority for the Universal Protection Service contract for security personnel.														

Total for Budget Account: 3268					0	0	2,116,997	2,116,997	0	0	2,186,581	2,186,581	14.00	14.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3269	DETR - DISABILITY ADJUDICATION	B000	0	0	28,358,378	28,358,378	0	0	28,606,768	28,606,768	121.00	121.00
This request continues 121 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3269	DETR - DISABILITY ADJUDICATION	M100	0	0	17,390	17,390	0	0	250,485	250,485	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3269	DETR - DISABILITY ADJUDICATION	M300	0	0	450,883	450,883	0	0	376,805	376,805	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3269	DETR - DISABILITY ADJUDICATION	E710	0	0	31,249	31,249	0	0	7,131	7,131	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
2	9999	3269	DETR - DISABILITY ADJUDICATION	E305	0	0	1,058,442	1,058,442	0	0	1,344,134	1,344,134	15.00	15.00
This request adds 15 positions consisting of 2 Disability Adjudication Supervisors, 10 Disability Adjudicators, 2 Quality Control Specialists, and 1 Rehabilitation Technician to address the backlog of Social Security Disability applications.														

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3	9999	3269	DETR - DISABILITY ADJUDICATION	E306	0	0	0	0	0	0	0	0	1.00	1.00
			This request adds one Program Officer position to manage the consultative examination process.											
4	9999	3269	DETR - DISABILITY ADJUDICATION	E307	0	0	643,323	643,323	0	0	820,885	820,885	11.00	11.00
			This request adds 11 positions consisting of 5 Administrative Assistants, 3 Rehabilitation Technicians, 2 Accounting Assistants, and 1 Information Technology Professional to address the backlog of Social Security Disability applications.											
5	9999	3269	DETR - DISABILITY ADJUDICATION	E308	0	0	148,036	148,036	0	0	192,047	192,047	2.00	2.00
			This request adds two Training Officer positions to provide training to incoming employees and maintain a healthy, continuing education program for staff.											
6	9999	3269	DETR - DISABILITY ADJUDICATION	E323	0	0	34,903	34,903	0	0	34,903	34,903	0.00	0.00
			This request funds increased out-of-state travel required by the Social Security Administration to attend the National Association of Disability Examiner's conference.											
7	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	0	92,552	92,552	0	0	98,384	98,384	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
8	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	0	416,345	416,345	0	0	410,274	410,274	0.00	0.00
			This request funds the department and agency cost allocations.											
9	9999	3269	DETR - DISABILITY ADJUDICATION	E805	0	0	0	0	0	0	0	0	0.00	0.00
			This request reclassifies four Administrative Assistant positions to Accounting Assistant positions commensurate with the duties of the positions.											
10	9999	3269	DETR - DISABILITY ADJUDICATION	E125	0	0	34,552	34,552	0	0	34,552	34,552	0.00	0.00
			This request funds an increase for operating supplies.											

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11	9999	3269	DETR - DISABILITY ADJUDICATION	E126	0	0	28,603	28,603	0	0	29,585	29,585	0.00	0.00
This request funds new contracts for ongoing building maintenance.														
12	9999	3269	DETR - DISABILITY ADJUDICATION	E225	0	0	85,168	85,168	0	0	85,168	85,168	0.00	0.00
This request funds an increase in 800 toll-free charges.														
14	9999	3269	DETR - DISABILITY ADJUDICATION	E227	0	0	34,338	34,338	0	0	34,338	34,338	0.00	0.00
This request funds utilities for the State Administrative Office location.														
15	9999	3269	DETR - DISABILITY ADJUDICATION	E600	0	0	-1,252,675	-1,252,675	0	0	-1,249,251	-1,249,251	-5.00	-5.00
This request eliminates five positions that have been vacant over two years.														

Total for Budget Account: 3269					0	0	30,181,487	30,181,487	0	0	31,076,208	31,076,208	145.00	145.00
Total for Division: 901					7,049,882	0	73,166,475	80,216,357	7,508,115	0	75,395,946	82,904,061	320.00	320.00

Division: 902 DETR - EMPLOYMENT SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	B000	221,486	0	1,319,102	1,540,588	243,371	0	1,124,491	1,367,862	6.00	6.00
This request continues six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M100	1,145	0	703	1,848	1,139	0	-5,254	-4,115	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M300	7,611	0	15,223	22,834	6,396	0	12,794	19,190	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M800	0	0	3,131	3,131	0	0	3,902	3,902	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.											
2	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E800	0	0	20,365	20,365	0	0	17,941	17,941	0.00	0.00
			This request funds the department and agency cost allocations.											
3	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E125	0	0	2,375	2,375	0	0	2,375	2,375	0.00	0.00
			This request funds the National Skills Coalition Conference.											
Total for Budget Account: 1004					230,242	0	1,360,899	1,591,141	250,906	0	1,156,249	1,407,155	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	B000	848,369	0	0	848,369	848,719	0	0	848,719	1.00	1.00
			This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M100	2,631	0	0	2,631	2,627	0	0	2,627	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M300	4,072	0	0	4,072	3,436	0	0	3,436	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M800	568	0	0	568	565	0	0	565	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
2	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E800	5,311	0	0	5,311	4,509	0	0	4,509	0.00	0.00
			This request funds the department and agency cost allocations.											
Total for Budget Account: 3270					860,951	0	0	860,951	859,856	0	0	859,856	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	0	134,371,697	134,371,697	0	0	132,660,253	132,660,253	201.00	201.00
			This request continues 201 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	0	143,216	143,216	0	0	136,757	136,757	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M300	0	0	712,102	712,102	0	0	591,328	591,328	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	7	4770	DETR - WORKFORCE DEVELOPMENT	E310	0	0	203,035	203,035	0	0	252,459	252,459	34.00	34.00
			This request adds 34 positions consisting of 12 Administrative Assistants, 1 Business Process Analyst, 1 Employment Security Division Program Analyst, and 20 Workforce Services Representative to assist clients to return to work through the EmployNV Career hub.											
3	9999	4770	DETR - WORKFORCE DEVELOPMENT	E311	0	0	18,071	18,071	0	0	22,117	22,117	0.00	0.00
			This request funds out-of-state travel to attend the State Monitor Advocate Leadership Conference, Farmworker Conference, and National Association of State Workforce Agencies Summit.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4770	DETR - WORKFORCE DEVELOPMENT	E312	0	0	68,020	68,020	0	0	68,020	68,020	0.00	0.00
This request funds in-state travel to attend training and conferences.														
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	0	114,192	114,192	0	0	91,728	91,728	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
6	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	0	196,266	196,266	0	0	202,602	202,602	0.00	0.00
This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.														
7	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	0	1,197,729	1,197,729	0	0	1,006,350	1,006,350	0.00	0.00
This request funds the department and agency cost allocations.														
8	9999	4770	DETR - WORKFORCE DEVELOPMENT	E325	0	0	272,200	272,200	0	0	346,750	346,750	0.00	0.00
This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for additional client services.														
9	9999	4770	DETR - WORKFORCE DEVELOPMENT	E551	0	0	127,800	127,800	0	0	53,250	53,250	0.00	0.00
This requests transfers funding from the Employment Security Division, budget account 4770, to the Rehabilitation Division, budget account 3265 for a payment card program for clients.														
11	9999	4770	DETR - WORKFORCE DEVELOPMENT	E499	0	0	-359,894	-359,894	0	0	-359,894	-359,894	0.00	0.00
This request eliminates revenue and expenses related to the American Rescue Plan Act - Coronavirus State Fiscal Recovery grant.														
12	9999	4770	DETR - WORKFORCE DEVELOPMENT	E300	0	0	8,731	8,731	0	0	8,731	8,731	0.00	0.00
This requests funds an increase in postage.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
13	9999	4770	DETR - WORKFORCE DEVELOPMENT	E125	0	0	14,864	14,864	0	0	14,864	14,864	0.00	0.00
			This request funds in-state and out-of-state travel expenses to attend training and conferences in the upcoming biennium.											
14	9999	4770	DETR - WORKFORCE DEVELOPMENT	E226	0	0	90,623	90,623	0	0	41,788	41,788	0.00	0.00
			This request funds new contracts for the U.S. Department of Labor, Employment and Training Administration Workforce Innovation and Opportunity Act program.											
15	9999	4770	DETR - WORKFORCE DEVELOPMENT	E126	0	0	14,053	14,053	0	0	14,053	14,053	0.00	0.00
			This request funds minor equipment purchases less than \$1,000.											
16	9999	4770	DETR - WORKFORCE DEVELOPMENT	E128	0	0	2,436,623	2,436,623	0	0	2,436,623	2,436,623	0.00	0.00
Total for Budget Account: 4770					0	0	139,629,328	139,629,328	0	0	137,587,779	137,587,779	235.00	235.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	0	70,396,540	70,396,540	0	0	82,090,359	82,090,359	0.00	0.00
			This request continues funding of capital maintenance projects for agency-owned buildings, contract services, and information technology enhancements. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M100	0	0	0	0	0	0	96	96	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
2	13	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E331	0	0	1,520,593	1,520,593	0	0	0	0	0.00	0.00
			This request funds the expenses for a heating, ventilation, and air conditioning control replacement in the St. Louis Building.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	14	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	0	0	0	0	0	-528,000	-528,000	0.00	0.00
			This request funds the maintenance support to agency-owned buildings, which includes scheduled items such as exterior and interior painting, maintenance, parking lots, plumbing maintenance, and replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.											
4	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E499	0	0	-33,254,192	-33,254,192	0	0	-23,571,824	-23,571,824	0.00	0.00
			This request eliminates revenue and expenses related to the American Rescue Plan Act - Coronavirus State Fiscal Recovery grant.											
6	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E900	0	0	16,482,000	16,482,000	0	0	16,482,000	16,482,000	0.00	0.00
			This request transfers the Unemployment Insurance modernization FAST Enterprises, LLC contract from budget account 3274, Information Technology Division, to budget account 4771, Employment Security Special Fund.											
7	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E599	0	0	0	0	0	0	-11,307,000	-11,307,000	0.00	0.00
			This request continues funding for the Unemployment Insurance modernization contracts.											
8	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E125	0	0	0	0	0	0	-3,239,859	-3,239,859	0.00	0.00
			This request transfers funds from Employment Security Special Fund, budget account 4771, to Unemployment Insurance, budget account 4772, for intermittent employees.											
9	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E500	0	0	0	0	0	0	-16,482,000	-16,482,000	0.00	0.00
			This request aligns revenues associated with the transfer from the Unemployment Insurance modernization FAST Enterprises, LLC contract in E900.											
10	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E318	0	0	0	0	0	0	-2,042,014	-2,042,014	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds ongoing intermittent position expenses associated with phase two implementation of the Unemployment Insurance modernization project.											
11	9999	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E501	0	0	-723,994	-723,994	0	0	6,075,638	6,075,638	0.00	0.00
Total for Budget Account: 4771					0	0	54,420,947	54,420,947	0	0	47,477,396	47,477,396	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	B000	0	0	35,719,394	35,719,394	0	0	36,232,111	36,232,111	199.00	199.00
			This request continues 199 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M100	0	0	284,326	284,326	0	0	329,239	329,239	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M300	0	0	700,354	700,354	0	0	580,228	580,228	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E318	0	0	2,042,014	2,042,014	0	0	0	0	0.00	0.00
			This request funds ongoing intermittent position expenses associated with phase two implementation of the Unemployment Insurance modernization project.											
2	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E710	0	0	56,958	56,958	0	0	60,410	60,410	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E800	0	0	1,129,613	1,129,613	0	0	919,770	919,770	0.00	0.00
			This request funds the department and agency cost allocations.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	4772	DETR - UNEMPLOYMENT INSURANCE	M800	0	0	243,441	243,441	0	0	230,389	230,389	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
5	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E314	0	0	26,266	26,266	0	0	26,266	26,266	0.00	0.00
			This request funds in-state travel to attend training and meetings.											
6	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E315	0	0	17,914	17,914	0	0	17,914	17,914	0.00	0.00
			This request funds travel to attend the National Association of State Workforce Agency conference and training.											
7	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E313	0	0	50,152	50,152	0	0	50,152	50,152	0.00	0.00
			This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training. This request funds out-of-state travel to attend national conferences for unemployment insurance and federal programs training.											
8	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E225	0	0	376,006	376,006	0	0	376,006	376,006	0.00	0.00
			This request funds expenses for increased postage.											
9	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E226	0	0	10,581	10,581	0	0	10,581	10,581	0.00	0.00
			This request funds minor equipment purchases less than \$1,000.											
10	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E227	0	0	166,205	166,205	0	0	166,205	166,205	0.00	0.00
			This request funds software license and maintenance contracts for CDW Government, LLC for image access capture.											
11	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E228	0	0	106,992	106,992	0	0	106,992	106,992	0.00	0.00
			This request funds contracts, operating supplies, state printing charges, and membership dues for the National Association of State Workforce Agencies.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
12	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E229	0	0	5,009	5,009	0	0	5,009	5,009	0.00	0.00
This request funds maintenance of buildings and grounds.														
13	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E230	0	0	9,057	9,057	0	0	9,057	9,057	0.00	0.00
This request funds Other Electronic Data Processing costs.														
14	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E231	0	0	536,116	536,116	0	0	536,116	536,116	0.00	0.00
This request funds the ID.me, Inc. contract for identity verification services to reduce unemployment insurance fraud.														
16	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E125	0	0	0	0	0	0	0	0	0.00	0.00
This request changes the funding source for 13 positions and additional expenses from the U. S. Department of Labor, Employment and Training Administration Unemployment Insurance grant to the Employment Security Special Fund.														
18	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E600	0	0	-1,041,233	-1,041,233	0	0	-1,041,233	-1,041,233	0.00	0.00
This request eliminates costs associated with terminated phone lines.														
Total for Budget Account: 4772					0	0	40,439,165	40,439,165	0	0	38,615,212	38,615,212	199.00	199.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4773	DETR - ESD ADMINISTRATION	B000	0	0	1,771,493	1,771,493	0	0	1,799,387	1,799,387	12.00	12.00
This request continues 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4773	DETR - ESD ADMINISTRATION	M100	0	0	7,920	7,920	0	0	6,574	6,574	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	4773	DETR - ESD ADMINISTRATION	M300	0	0	45,122	45,122	0	0	37,807	37,807	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4773	DETR - ESD ADMINISTRATION	E317	0	0	12,711	12,711	0	0	12,711	12,711	0.00	0.00
This request funds in-state travel for the division to attend training and meetings.														
2	9999	4773	DETR - ESD ADMINISTRATION	E316	0	0	1,667	1,667	0	0	1,667	1,667	0.00	0.00
This request funds out-of-state travel for the division to attend conferences and trainings for the National Association of State Workforce Agencies.														
3	9999	4773	DETR - ESD ADMINISTRATION	E710	0	0	1,688	1,688	0	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.														
4	9999	4773	DETR - ESD ADMINISTRATION	E225	0	0	8,872	8,872	0	0	8,967	8,967	0.00	0.00
This request funds new contracts for ongoing building maintenance and one new contract for and professional services.														

Total for Budget Account: 4773					0	0	1,849,473	1,849,473	0	0	1,867,113	1,867,113	12.00	12.00
Total for Division: 902					1,091,193	0	237,699,812	238,791,005	1,110,762	0	226,703,749	227,814,511	453.00	453.00

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	2,192,436	0	415,000	2,607,436	2,239,785	0	415,000	2,654,785	18.00	18.00
This request continues 18 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.														
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	M100	85,384	0	0	85,384	3,456	0	0	3,456	0.00	0.00

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				This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0		0	2580	DETR - EQUAL RIGHTS COMMISSION	M300	63,260	0	0	63,260	52,452	0	0	52,452	0.00	0.00
				This request funds changes to fringe benefits rates.											
1		9999	2580	DETR - EQUAL RIGHTS COMMISSION	E328	3,801	0	0	3,801	3,801	0	0	3,801	0.00	0.00
				This request funds in-state travel to attend Nevada Equal Rights Commission training and staff team-building meetings in Las Vegas, Nevada.											
2		9999	2580	DETR - EQUAL RIGHTS COMMISSION	E710	18,720	0	0	18,720	16,848	0	0	16,848	0.00	0.00
				This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
3		9999	2580	DETR - EQUAL RIGHTS COMMISSION	M800	10,399	0	0	10,399	11,110	0	0	11,110	0.00	0.00
				This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
4		9999	2580	DETR - EQUAL RIGHTS COMMISSION	E800	91,247	0	0	91,247	77,349	0	0	77,349	0.00	0.00
				This request funds the department and agency cost allocations.											
5		9999	2580	DETR - EQUAL RIGHTS COMMISSION	E225	17,635	0	0	17,635	19,665	0	0	19,665	0.00	0.00
				This request funds an increase in contract expense for Universal Protection Services for security personnel.											
Total for Budget Account: 2580						2,482,882	0	415,000	2,897,882	2,424,466	0	415,000	2,839,466	18.00	18.00
Total for Division: 903						2,482,882	0	415,000	2,897,882	2,424,466	0	415,000	2,839,466	18.00	18.00

Division: 908 DETR - ADMINISTRATIVE SERVICES

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3272	DETR - ADMINISTRATION	B000	0	0	7,603,020	7,603,020	0	0	7,728,095	7,728,095	58.00	58.00
			This request continues 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3272	DETR - ADMINISTRATION	M100	0	0	68,454	68,454	0	0	157,193	157,193	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3272	DETR - ADMINISTRATION	M300	0	0	203,074	203,074	0	0	167,888	167,888	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	6	3272	DETR - ADMINISTRATION	E328	0	0	147,880	147,880	0	0	185,505	185,505	2.00	2.00
			This request adds one Management Analyst position and one Accountant Technician position to process payments.											
2	15	3272	DETR - ADMINISTRATION	E327	0	0	104,827	104,827	0	0	104,207	104,207	1.00	1.00
			This request adds one Personnel Technician position to assist with personnel duties.											
3	9999	3272	DETR - ADMINISTRATION	E300	0	0	33,768	33,768	0	0	33,768	33,768	0.00	0.00
			This request funds additional in-state travel to attend training, staff meetings and state-sponsored activities.											
4	9999	3272	DETR - ADMINISTRATION	E301	0	0	5,016	5,016	0	0	5,016	5,016	0.00	0.00
			This request funds one additional fleet vehicle.											
5	9999	3272	DETR - ADMINISTRATION	E302	0	0	1,099	1,099	0	0	1,099	1,099	0.00	0.00
			This request funds insurance for two additional agency-owned vehicles.											
6	9999	3272	DETR - ADMINISTRATION	E303	0	0	26,000	26,000	0	0	26,000	26,000	0.00	0.00
			This request funds a social media management contract.											
7	9999	3272	DETR - ADMINISTRATION	E304	0	0	5,317	5,317	0	0	5,317	5,317	0.00	0.00

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This request funds the Xcel Maintenance Services, Inc. contract for janitorial services including monthly consumables and semi-annual carpet cleaning and floor stripping.														
8	9999	3272	DETR - ADMINISTRATION	E305	0	0	4,080	4,080	0	0	4,080	4,080	0.00	0.00
This request funds the American Sign Language contract.														
9	9999	3272	DETR - ADMINISTRATION	E306	0	0	4,558	4,558	0	0	4,558	4,558	0.00	0.00
This request funds minor equipment purchases less than \$1,000.														
10	9999	3272	DETR - ADMINISTRATION	E225	0	0	5,742	5,742	0	0	6,823	6,823	0.00	0.00
This request funds an increase in contract services for Universal Protections Service for security personnel.														
11	9999	3272	DETR - ADMINISTRATION	E226	0	0	2,711	2,711	0	0	2,711	2,711	0.00	0.00
This request funds software license and maintenance costs for Quickbooks and minor equipment purchases less than \$1,000.														
12	9999	3272	DETR - ADMINISTRATION	E227	0	0	16,776	16,776	0	0	16,776	16,776	0.00	0.00
This request funds the contract for Carahsoft Technology Corporation for DocuSign services.														
Total for Budget Account: 3272					0	0	8,232,322	8,232,322	0	0	8,449,036	8,449,036	61.00	61.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	0	3,395,825	3,395,825	0	0	3,496,186	3,496,186	22.51	22.51
This request continues 22.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	0	57,701	57,701	0	0	58,204	58,204	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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0	0	3273	DETR - RESEARCH & ANALYSIS	M300	0	0	83,476	83,476	0	0	69,714	69,714	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	0	12,132	12,132	0	0	14,193	14,193	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											
2	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	0	106,454	106,454	0	0	91,742	91,742	0.00	0.00
			This request funds the department and agency cost allocations.											
3	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	0	11,160	11,160	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
5	9999	3273	DETR - RESEARCH & ANALYSIS	E301	0	0	0	0	0	0	0	0	0.00	0.00
			This request changes the funding source of six positions from Cost Allocation Reimbursement to the Federal Admin Cost Allowance funding stream.											
6	9999	3273	DETR - RESEARCH & ANALYSIS	E600	0	0	-127,834	-127,834	0	0	-132,299	-132,299	-1.00	-1.00
			This request eliminates one Economist position and one Statistician position that have been vacant for over one year. Budget Amendment A253893273 recommends funding the Statistician position originally recommended to be eliminated.											
Total for Budget Account: 3273					0	0	3,538,914	3,538,914	0	0	3,597,740	3,597,740	21.51	21.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	B000	0	0	35,878,658	35,878,658	0	0	36,042,429	36,042,429	56.50	56.50
			This request continues 56.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	E650	0	0	-374,437	-374,437	0	0	-368,739	-368,739	10.00	10.00
			This request adds 10 permanent positions consisting of 5 IT Professionals, 4 IT Technicians, and 1 IT Manager in lieu of 15 intermittent positions that were established during the pandemic and were approved through American Rescue Plan Act funding.											
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	M100	0	0	41,354	41,354	0	0	47,476	47,476	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	M300	0	0	221,898	221,898	0	0	186,600	186,600	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	16	3274	DETR - INFORMATION TECHNOLOGY DIV	E326	0	0	168,898	168,898	0	0	175,552	175,552	1.00	1.00
			This request adds one IT Professional to manage and implement informational technology related projects.											
3	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E710	0	0	2,169,839	2,169,839	0	0	1,724,374	1,724,374	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
4	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E720	0	0	194,104	194,104	0	0	2,037	2,037	0.00	0.00
			This request funds one Amplify SI - Network Router (Data Center) and one VanDyke SecureCRT.											
5	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E800	0	0	26,094	26,094	0	0	28,856	28,856	0.00	0.00
			This request funds the department and agency cost allocations.											
6	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	M800	0	0	19,804	19,804	0	0	23,697	23,697	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.											

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8	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E225	0	0	549	549	0	0	549	549	0.00	0.00
			This request funds insurance for one agency-owned vehicle.											
9	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E125	0	0	900	900	0	0	900	900	0.00	0.00
			This request funds dues and registrations for the Government Management Information Sciences International Nevada Chapter.											
11	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E300	0	0	12,635	12,635	0	0	12,635	12,635	0.00	0.00
			This request funds an increase to operating supplies.											
12	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E301	0	0	168,909	168,909	0	0	168,909	168,909	0.00	0.00
			This request funds a new contract for Gartner, Inc. for research and advisory services related to information technology.											
14	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E303	0	0	1,041,233	1,041,233	0	0	1,041,233	1,041,233	0.00	0.00
			This request funds the 8x8, Inc. contract for phone services.											
15	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E304	0	0	7,543	7,543	0	0	7,543	7,543	0.00	0.00
			This request funds registration for VMWare Explore Conference, Certified Information Systems Security Professional for security training, and National Association of State Workforce Agencies for the Summit and Technology Committee meeting.											
16	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E226	0	0	3,403	3,403	0	0	3,403	3,403	0.00	0.00
			This request funds an increase in costs for non-state printing services.											
17	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E227	0	0	2,934	2,934	0	0	3,823	3,823	0.00	0.00
			This request funds the contract for Universal Protections Services for security personnel.											

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18	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E228	0	0	24,800	24,800	0	0	23,870	23,870	0.00	0.00
This request funds new contracts for ongoing building maintenance.														
19	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E900	0	0	-16,482,000	-16,482,000	0	0	-16,482,000	-16,482,000	0.00	0.00
This request transfers the Unemployment Insurance modernization FAST Enterprises, LLC contract in the Information Technology Division, budget account 3274 to budget account 4771, Employment Security Special Fund.														
20	9999	3274	DETR - INFORMATION TECHNOLOGY DIV	E229	0	0	1,309	1,309	0	0	1,904	1,904	0.00	0.00
This request funds the contract for Udemy, Inc. for 55 users on the Enterprise Plan.														
Total for Budget Account: 3274					0	0	23,128,427	23,128,427	0	0	22,645,051	22,645,051	67.50	67.50
Total for Division: 908					0	0	34,899,663	34,899,663	0	0	34,691,827	34,691,827	150.01	150.01
Total for Department: 90					10,623,957	0	346,180,950	356,804,907	11,043,343	0	337,206,522	348,249,865	941.01	941.01

Department: 91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM
Division: 910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	B000	0	0	20,831,849	20,831,849	0	0	20,475,249	20,475,249	84.00	84.00
This request continues 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M100	0	0	1,862	1,862	0	0	-888	-888	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	M300	0	0	316,359	316,359	0	0	264,416	264,416	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E710	0	0	10,298,689	10,298,689	0	0	807,622	807,622	0.00	0.00
			This request replaces computer hardware and associated software.											
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E226	0	0	272,214	272,214	0	0	210,211	210,211	4.00	4.00
			This request adds one Retirement Technician, one Retirement Examiner, one Accountant Technician, and one Auditor to address growth in membership and the resulting increase in call volume and other workload.											
3	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E300	0	0	2,000	2,000	0	0	2,000	2,000	0.00	0.00
			This request funds registration for two staff to attend the annual conference of the National Pension Education Association.											
4	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E301	0	0	1,770	1,770	0	0	1,770	1,770	0.00	0.00
			This request funds three additional classes in local and continuing legal education.											
5	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E302	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds requests for information services, for the Apex maintenance contract.											
6	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E303	0	0	29,510	29,510	0	0	29,510	29,510	0.00	0.00
			This request funds replacement of 10 desks.											
Total for Budget Account: 4821					0	0	31,754,253	31,754,253	0	0	21,789,890	21,789,890	88.00	88.00
Total for Division: 910					0	0	31,754,253	31,754,253	0	0	21,789,890	21,789,890	88.00	88.00
Total for Department: 91					0	0	31,754,253	31,754,253	0	0	21,789,890	21,789,890	88.00	88.00

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Grand Total :					6,092,788,846	552,804,604	21,923,967,762	28,569,561,212	6,238,684,825	568,035,521	21,316,395,713	28,123,116,059	29,686.14	29,766.77