

## DHS-DO-FUND FOR RESILIENT NEVADA

264-3060

### PROGRAM DESCRIPTION

Senate Bill 390 of the 81st Session amended NRS 433 to create the Fund for a Resilient Nevada. The Fund is overseen by the Department of Human Services Director's Office to address the impacts, risks, and harms of opioid use. Funds are deposited by the Attorney General, after deducting any fees and costs imposed pursuant to an applicable contingent fee contract as described in NRS 228.111, pursuant to any judgment received or settlement entered into by the State of Nevada as a result of litigation concerning the manufacture, distribution, sale or marketing of opioids conducted in accordance with the declaration of findings issued by the Governor and the Attorney General. The annual allocation for administrative expenses from the Fund must not exceed eight percent of the money deposited into the Fund or the maximum allowed within the settlements. Money from the Fund must also be spent on a statewide needs assessment and statewide plan at least once every four years to allocate the money in the Fund in accordance with NRS 433.738. Statutory Authority: NRS 433.726-433.744 inclusive.

### BASE

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

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767          | 79,937,679                   | 63,921,033                     | 80,506,892                          | 68,833,169                     | 71,089,701                          |
| BALANCE FORWARD TO NEW YEAR        | -79,937,679         | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| OPIOID SETTLEMENT FUNDS            | 36,008,167          | 21,211,022                   | 23,722,182                     | 23,838,296                          | 23,722,182                     | 15,563,349                          |
| TREASURER'S INTEREST DISTRIB       | 2,277,996           | 147,442                      | 1,164,835                      | 1,164,835                           | 1,164,835                      | 2,182,228                           |
| <b>TOTAL RESOURCES:</b>            | <b>4,759,251</b>    | <b>101,296,143</b>           | <b>88,808,050</b>              | <b>105,510,023</b>                  | <b>93,720,186</b>              | <b>88,835,278</b>                   |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 687,846             | 722,319                      | 826,250                        | 826,377                             | 841,713                        | 841,965                             |
| OUT-OF-STATE TRAVEL                | 5,800               | 14,784                       | 14,784                         | 14,784                              | 14,784                         | 14,784                              |
| IN-STATE TRAVEL                    | 3,910               | 15,513                       | 15,513                         | 15,513                              | 15,513                         | 15,513                              |
| OPERATING                          | 22,534              | 6,653                        | 62,138                         | 68,164                              | 63,975                         | 70,001                              |
| SB390 NEEDS ASSESSMENT             | 54,356              | 400,000                      | 400,000                        | 400,000                             | 400,000                        | 400,000                             |
| OPIOID ALLOCATION                  | 3,861,424           | 19,445,616                   | 18,563,953                     | 32,887,154                          | 18,578,980                     | 32,788,108                          |
| TRANSFER TO BA 3203                | 61,042              | 116,087                      | 0                              | 116,087                             | 0                              | 116,087                             |
| INFORMATION SERVICES               | 6,773               | 7,188                        | 6,249                          | 6,249                               | 6,249                          | 6,249                               |
| COST ALLOCATION                    | 55,566              | 61,091                       | 85,994                         | 85,994                              | 87,954                         | 87,954                              |
| RESERVE                            | 0                   | 80,506,892                   | 68,833,169                     | 71,089,701                          | 73,711,018                     | 54,494,617                          |
| <b>TOTAL EXPENDITURES:</b>         | <b>4,759,251</b>    | <b>101,296,143</b>           | <b>88,808,050</b>              | <b>105,510,023</b>                  | <b>93,720,186</b>              | <b>88,835,278</b>                   |
| <b>TOTAL POSITIONS:</b>            | <b>6.00</b>         | <b>6.00</b>                  | <b>6.00</b>                    | <b>6.00</b>                         | <b>6.00</b>                    | <b>6.00</b>                         |

**MAINTENANCE**

**MI00 STATEWIDE INFLATION**

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

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -766                           | -5,430                              |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-766</b>                    | <b>-5,430</b>                       |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 182                            | 1,372                               | 182                            | 1,372                               |
| OPERATING                          | 0                   | 0                            | 130                            | -155                                | 130                            | -156                                |
| INFORMATION SERVICES               | 0                   | 0                            | 454                            | 4,213                               | 454                            | 4,072                               |
| RESERVE                            | 0                   | 0                            | -766                           | -5,430                              | -1,532                         | -10,718                             |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-766</b>                    | <b>-5,430</b>                       |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -450                           | -24,481                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-450</b>                    | <b>-24,481</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 450                            | 24,481                              | 450                            | 20,753                              |
| RESERVE                            | 0                   | 0                            | -450                           | -24,481                             | -900                           | -45,234                             |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-450</b>                    | <b>-24,481</b>                      |

**M800 COST ALLOCATION**

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -2,940                                  | -2,940                                       |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-2,940</b>                           | <b>-2,940</b>                                |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| COST ALLOCATION                    | 0                           | 0                                     | 2,940                                   | 2,940  | 3,099                                   | 3,099  |
| RESERVE                            | 0                           | 0                                     | -2,940                                  | -2,940                                       | -6,039                                  | -6,039                                       |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-2,940</b>                           | <b>-2,940</b>                                |

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

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.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | 0                                       | -2,057,708                                   |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>0</b>                                | <b>-2,057,708</b>                            |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| OPIOID ALLOCATION                  | 0                           | 0                                     | 0                                       | 2,057,708                                    | 0                                       | 2,868,096                                    |
| RESERVE                            | 0                           | 0                                     | 0                                       | -2,057,708                                   | 0                                       | -4,925,804                                   |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>0</b>                                | <b>-2,057,708</b>                            |

**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | 0                              | -353,407                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-353,407</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 0                              | 353,407                             | 0                              | 10,083                              |
| RESERVE                            | 0                   | 0                            | 0                              | -353,407                            | 0                              | -363,490                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-353,407</b>                     |

**E250 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -224,886                       | -229,587                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-224,886</b>                | <b>-229,587</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 224,886                        | 229,587                             | 285,529                        | 290,881                             |
| RESERVE                            | 0                   | 0                            | -224,886                       | -229,587                            | -510,415                       | -520,468                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-224,886</b>                | <b>-229,587</b>                     |

**E251 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -809,226                       | -2,555,579                          |

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 0                              | 0                                   | -809,226                       | -2,555,579                          |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION          | 0                   | 0                            | 809,226                        | 2,555,579                           | 1,000,469                      | 2,169,365                           |
| RESERVE                    | 0                   | 0                            | -809,226                       | -2,555,579                          | -1,809,695                     | -4,724,944                          |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | 0                                   | -809,226                       | -2,555,579                          |

**E252 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -662,768                       | -682,295                            |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | -662,768                       | -682,295                            |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 662,768                        | 682,295                             | 804,446                        | 825,578                             |
| RESERVE                            | 0                   | 0                            | -662,768                       | -682,295                            | -1,467,214                     | -1,507,873                          |
| <b>TOTAL EXPENDITURES:</b>         | 0                   | 0                            | 0                              | 0                                   | -662,768                       | -682,295                            |

**E253 HEALTH & WELLNESS**

This request adds one Clinical Program Planner and one Public Information Officer to assist with opioid abatement.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -222,415                       | -174,174                            |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | -222,415                       | -174,174                            |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 204,835                        | 155,798                             | 273,931                        | 210,341                             |
| IN-STATE TRAVEL                    | 0                   | 0                            | 976                            | 976                                 | 1,300                          | 1,300                               |
| OPERATING                          | 0                   | 0                            | 1,163                          | 1,082                               | 1,471                          | 1,386                               |
| EQUIPMENT                          | 0                   | 0                            | 9,037                          | 9,037                               | 0                              | 0                                   |

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| INFORMATION SERVICES       | 0                   | 0                            | 6,404                          | 7,281                               | 2,018                          | 2,973                               |
| RESERVE                    | 0                   | 0                            | -222,415                       | -174,174                            | -501,135                       | -390,174                            |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-222,415</b>                | <b>-174,174</b>                     |
| <b>TOTAL POSITIONS:</b>    | <b>0.00</b>         | <b>0.00</b>                  | <b>2.00</b>                    | <b>2.00</b>                         | <b>2.00</b>                    | <b>2.00</b>                         |

**E254 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -5,000,000                     | -5,000,000                          |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-5,000,000</b>              | <b>-5,000,000</b>                   |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 5,000,000                      | 5,000,000                           | 5,000,000                      | 5,000,000                           |
| RESERVE                            | 0                   | 0                            | -5,000,000                     | -5,000,000                          | -10,000,000                    | -10,000,000                         |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-5,000,000</b>              | <b>-5,000,000</b>                   |

**E255 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -5,000,000                     | -5,000,000                          |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-5,000,000</b>              | <b>-5,000,000</b>                   |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 5,000,000                      | 5,000,000                           | 5,000,000                      | 5,000,000                           |
| RESERVE                            | 0                   | 0                            | -5,000,000                     | -5,000,000                          | -10,000,000                    | -10,000,000                         |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-5,000,000</b>              | <b>-5,000,000</b>                   |

**E256 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -287,231                       | -290,599                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-287,231</b>                | <b>-290,599</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 287,231                        | 290,599                             | 378,864                        | 382,597                             |
| RESERVE                            | 0                   | 0                            | -287,231                       | -290,599                            | -666,095                       | -673,196                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-287,231</b>                | <b>-290,599</b>                     |

**E257 HEALTH & WELLNESS**

This request adds five positions consisting of two Program Officers, two Management Analysts, and one contract Management Analyst.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -437,233                       | -381,609                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-437,233</b>                | <b>-381,609</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 330,761                        | 273,364                             | 449,571                        | 368,609                             |
| IN-STATE TRAVEL                    | 0                   | 0                            | 1,464                          | 1,464                               | 1,952                          | 1,952                               |
| OPERATING                          | 0                   | 0                            | 2,788                          | 2,620                               | 3,559                          | 3,381                               |
| EQUIPMENT                          | 0                   | 0                            | 13,285                         | 13,285                              | 0                              | 0                                   |
| OPIOID ALLOCATION                  | 0                   | 0                            | 73,382                         | 73,382                              | 102,232                        | 102,232                             |
| INFORMATION SERVICES               | 0                   | 0                            | 15,553                         | 17,494                              | 4,589                          | 6,750                               |
| RESERVE                            | 0                   | 0                            | -437,233                       | -381,609                            | -999,136                       | -864,533                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-437,233</b>                | <b>-381,609</b>                     |
| <b>TOTAL POSITIONS:</b>            | <b>0.00</b>         | <b>0.00</b>                  | <b>4.00</b>                    | <b>4.00</b>                         | <b>4.00</b>                    | <b>4.00</b>                         |

**E258 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -100,451                       | -84,171                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-100,451</b>                | <b>-84,171</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 100,451                        | 84,171                              | 129,147                        | 106,014                             |
| RESERVE                            | 0                   | 0                            | -100,451                       | -84,171                             | -229,598                       | -190,185                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-100,451</b>                | <b>-84,171</b>                      |

**E259 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -279,314                       | -283,611                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-279,314</b>                | <b>-283,611</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 279,314                        | 283,611                             | 344,561                        | 349,494                             |
| RESERVE                            | 0                   | 0                            | -279,314                       | -283,611                            | -623,875                       | -633,105                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-279,314</b>                | <b>-283,611</b>                     |

**E260 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -279,242                       | -296,813                            |



|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 0                              | 0                                   | -279,242                       | -296,813                            |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION          | 0                   | 0                            | 279,242                        | 296,813                             | 344,489                        | 349,851                             |
| RESERVE                    | 0                   | 0                            | -279,242                       | -296,813                            | -623,731                       | -646,664                            |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | 0                                   | -279,242                       | -296,813                            |

**E261 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -325,194                       | -331,381                            |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | -325,194                       | -331,381                            |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 325,194                        | 331,381                             | 356,830                        | 380,007                             |
| RESERVE                            | 0                   | 0                            | -325,194                       | -331,381                            | -682,024                       | -711,388                            |
| <b>TOTAL EXPENDITURES:</b>         | 0                   | 0                            | 0                              | 0                                   | -325,194                       | -331,381                            |

**E262 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -700,000                       | -700,000                            |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | -700,000                       | -700,000                            |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 700,000                        | 700,000                             | 700,000                        | 700,000                             |
| RESERVE                            | 0                   | 0                            | -700,000                       | -700,000                            | -1,400,000                     | -1,400,000                          |
| <b>TOTAL EXPENDITURES:</b>         | 0                   | 0                            | 0                              | 0                                   | -700,000                       | -700,000                            |

**E263 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -73,798                        | -73,726                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-73,798</b>                 | <b>-73,726</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 73,798                         | 73,726                              | 99,962                         | 99,890                              |
| RESERVE                            | 0                   | 0                            | -73,798                        | -73,726                             | -173,760                       | -173,616                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-73,798</b>                 | <b>-73,726</b>                      |

**E264 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -31,301                        | -31,301                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-31,301</b>                 | <b>-31,301</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 31,301                         | 31,301                              | 2,362                          | 2,362                               |
| RESERVE                            | 0                   | 0                            | -31,301                        | -31,301                             | -33,663                        | -33,663                             |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-31,301</b>                 | <b>-31,301</b>                      |

**E266 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -300,000                       | -300,000                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-300,000</b>                | <b>-300,000</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 300,000                        | 300,000                             | 300,000                        | 300,000                             |
| RESERVE                            | 0                   | 0                            | -300,000                       | -300,000                            | -600,000                       | -600,000                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-300,000</b>                | <b>-300,000</b>                     |

**E267 HEALTH & WELLNESS**

This request adds an accounting adjustment for better tracking.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | 0                              | -21,624                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-21,624</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 0                              | 137,711                             | 0                              | 142,419                             |
| TRANSFER TO BA 3203                | 0                   | 0                            | 0                              | -116,087                            | 0                              | -116,087                            |
| RESERVE                            | 0                   | 0                            | 0                              | -21,624                             | 0                              | -47,956                             |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-21,624</b>                      |

**E268 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -500,000                       | -500,000                            |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-500,000</b>                | <b>-500,000</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 500,000                        | 500,000                             | 500,000                        | 500,000                             |
| RESERVE                            | 0                   | 0                            | -500,000                       | -500,000                            | -1,000,000                     | -1,000,000                          |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-500,000</b>                | <b>-500,000</b>                     |

**E274 HEALTH & WELLNESS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | 0                              | -52,441                             |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-52,441</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 0                              | 52,441                              | 0                              | 52,441                              |
| RESERVE                            | 0                   | 0                            | 0                              | -52,441                             | 0                              | -104,882                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>0</b>                       | <b>-52,441</b>                      |

**E299 PUBLIC SAFETY & INFRASTRUCTURE**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -2,528,763                     | -2,161,048                          |

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 0                              | 0                                   | -2,528,763                     | -2,161,048                          |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION          | 0                   | 0                            | 2,528,763                      | 2,161,048                           | 4,828,246                      | 4,048,371                           |
| RESERVE                    | 0                   | 0                            | -2,528,763                     | -2,161,048                          | -7,357,009                     | -6,209,419                          |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | 0                                   | -2,528,763                     | -2,161,048                          |

**E500 ADJUSTMENTS TO TRANSFERS**

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.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | 0                              | -228,460                            |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | 0                              | -228,460                            |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| OPIOID ALLOCATION                  | 0                   | 0                            | 0                              | 228,460                             | 0                              | 248,786                             |
| RESERVE                            | 0                   | 0                            | 0                              | -228,460                            | 0                              | -477,246                            |
| <b>TOTAL EXPENDITURES:</b>         | 0                   | 0                            | 0                              | 0                                   | 0                              | -228,460                            |

**E710 EQUIPMENT REPLACEMENT**

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

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -560                           | -560                                |
| <b>TOTAL RESOURCES:</b>            | 0                   | 0                            | 0                              | 0                                   | -560                           | -560                                |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| INFORMATION SERVICES               | 0                   | 0                            | 560                            | 560                                 | 9,990                          | 9,990                               |
| RESERVE                            | 0                   | 0                            | -560                           | -560                                | -10,550                        | -10,550                             |
| <b>TOTAL EXPENDITURES:</b>         | 0                   | 0                            | 0                              | 0                                   | -560                           | -560                                |

**E800 COST ALLOCATION**

This request funds adjustments to the department cost allocation as part of the proposed reorganization and creation of the Nevada Health Authority.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -927                           | -927                                |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-927</b>                    | <b>-927</b>                         |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| COST ALLOCATION                    | 0                   | 0                            | 927                            | 927                                 | 1,099                          | 1,099                               |
| RESERVE                            | 0                   | 0                            | -927                           | -927                                | -2,026                         | -2,026                              |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-927</b>                    | <b>-927</b>                         |

**E801 COST ALLOCATION**

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -51                            | -51                                 |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-51</b>                     | <b>-51</b>                          |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| COST ALLOCATION                    | 0                   | 0                            | 51                             | 51                                  | 60                             | 60                                  |
| RESERVE                            | 0                   | 0                            | -51                            | -51                                 | -111                           | -111                                |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-51</b>                     | <b>-51</b>                          |

**E802 COST ALLOCATION**

This request funds changes to cost allocation based on the Department of Human Services Director's Office cost allocation schedule.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -193                           | -193                                |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-193</b>                    | <b>-193</b>                         |

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| COST ALLOCATION            | 0                   | 0                            | 193                            | 193                                 | 229                            | 229                                 |
| RESERVE                    | 0                   | 0                            | -193                           | -193                                | -422                           | -422                                |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-193</b>                    | <b>-193</b>                         |

**E999 UNFUNDED**

|                         | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>       |                     |                              |                                |                                     |                                |                                     |
| UNFUNDED DECISION UNITS | 0                   | 0                            | 0                              | 0                                   | -1,967,272                     | 0                                   |
| <b>TOTAL RESOURCES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-1,967,272</b>              | <b>0</b>                            |

**SUMMARY**

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 46,410,767          | 79,937,679                   | 63,921,033                     | 80,506,892                          | 49,098,188                     | 49,265,585                          |
| BALANCE FORWARD TO NEW YEAR        | -79,937,679         | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| OPIOID SETTLEMENT FUNDS            | 36,008,167          | 21,211,022                   | 23,722,182                     | 23,838,296                          | 23,722,182                     | 15,563,349                          |
| TREASURER'S INTEREST DISTRIB       | 2,277,996           | 147,442                      | 1,164,835                      | 1,164,835                           | 1,164,835                      | 2,182,228                           |
| <b>TOTAL RESOURCES:</b>            | <b>4,759,251</b>    | <b>101,296,143</b>           | <b>88,808,050</b>              | <b>105,510,023</b>                  | <b>73,985,205</b>              | <b>67,011,162</b>                   |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 687,846             | 722,319                      | 1,362,478                      | 1,281,392                           | 1,565,847                      | 1,443,040                           |
| OUT-OF-STATE TRAVEL                | 5,800               | 14,784                       | 14,784                         | 14,784                              | 14,784                         | 14,784                              |
| IN-STATE TRAVEL                    | 3,910               | 15,513                       | 17,953                         | 17,953                              | 18,765                         | 18,765                              |
| OPERATING                          | 22,534              | 6,653                        | 66,219                         | 71,711                              | 69,135                         | 74,612                              |
| EQUIPMENT                          | 0                   | 0                            | 22,322                         | 22,322                              | 0                              | 0                                   |
| SB390 NEEDS ASSESSMENT             | 54,356              | 400,000                      | 400,000                        | 400,000                             | 400,000                        | 400,000                             |
| OPIOID ALLOCATION                  | 3,861,424           | 19,445,616                   | 37,706,781                     | 54,310,374                          | 39,179,696                     | 56,716,575                          |
| TRANSFER TO BA 3203                | 61,042              | 116,087                      | 0                              | 0                                   | 0                              | 0                                   |
| INFORMATION SERVICES               | 6,773               | 7,188                        | 29,220                         | 35,797                              | 23,300                         | 30,034                              |
| COST ALLOCATION                    | 55,566              | 61,091                       | 90,105                         | 90,105                              | 92,441                         | 92,441                              |

DHS-DO-FUND FOR RESILIENT NEVADA  
264-3060

|                            | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESERVE                    | 0                           | 80,506,892                            | 49,098,188                              | 49,265,585                                   | 32,621,237                              | 8,220,911                                    |
| <b>TOTAL EXPENDITURES:</b> | <b>4,759,251</b>            | <b>101,296,143</b>                    | <b>88,808,050</b>                       | <b>105,510,023</b>                           | <b>73,985,205</b>                       | <b>67,011,162</b>                            |
| <b>PERCENT CHANGE:</b>     |                             | <b>2,028.41%</b>                      | <b>-12.33%</b>                          | <b>4.16%</b>                                 | <b>-16.69%</b>                          | <b>-36.49%</b>                               |
| <b>TOTAL POSITIONS:</b>    | <b>6.00</b>                 | <b>6.00</b>                           | <b>12.00</b>                            | <b>12.00</b>                                 | <b>12.00</b>                            | <b>12.00</b>                                 |