

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

PROGRAM DESCRIPTION

The Department of Business and Industry Director is responsible for the administration of all the provisions of the law relating to the jurisdiction, duties, and functions of the 12 divisions of the Department of Business and Industry. The Director's Office establishes or approves divisional goals, objectives, and priorities; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; provides for coordination between divisional programs and business processes within the department; approves division budgets, legislative proposals, and contracts; and provides oversight of staff development functions to encourage the achievement of department objectives and development of new ideas and approaches that encourage teamwork, professionalism, and increased productivity. Statutory Authority: NRS 232.505 - 232.548.

BASE

This request continues 57.6 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,046,634	973,349	2,157,992	1,347,516	2,254,414	1,360,045
REVERSIONS	-17,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	106,083	37,472	106,083	173,314
BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	4,436,992	5,302,273	4,459,551	5,246,476
COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	45,630	57,802	45,630	57,815
COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	943,996	940,179	963,454	960,663
GIFTS AND DONATIONS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
TOTAL RESOURCES:	6,214,786	6,842,127	7,695,943	7,690,492	7,834,382	7,803,563
EXPENDITURES:						
PERSONNEL SERVICES	5,096,111	5,527,272	6,531,576	6,532,358	6,627,549	6,628,430
IN-STATE TRAVEL	27,549	74,236	28,171	12,255	59,288	12,255
OPERATING	316,179	386,395	377,996	352,971	387,728	360,880
EQUIPMENT	13,298	4,124	0	0	0	0
LICENSING	65,794	70,436	74,152	71,578	74,152	72,555
CONSUMER AFFAIRS UNIT	96,840	103,711	75,447	76,136	76,652	77,599
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	13,585	14,367	17,527	16,391	18,012	17,004
BOARDS AND COMMISSIONS	10,448	20,345	10,274	10,462	10,448	10,636
COMMISSION ON MINORITY AFFAIRS	19,919	24,367	24,644	26,175	25,129	26,788
NCMA ACADEMY OUTREACH	1,000	0	0	0	0	0
INFORMATION SERVICES	316,532	319,356	332,331	319,422	332,331	319,422
SB431	147,453	144,723	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	15,893	15,893	18,312	0	18,312	0
TECHNOLOGY RESERVE	0	18,064	10,814	23,314	10,814	28,564
RESERVE	0	19,408	95,269	150,000	94,537	150,000
PURCHASING ASSESSMENT	621	621	621	621	621	621
STATEWIDE COST ALLOCATION PLAN	14,809	26,287	26,287	26,287	26,287	26,287
AG COST ALLOCATION PLAN	58,755	72,522	72,522	72,522	72,522	72,522
TOTAL EXPENDITURES:	6,214,786	6,842,127	7,695,943	7,690,492	7,834,382	7,803,563
TOTAL POSITIONS:	57.60	57.60	57.60	57.60	57.60	57.60

MAINTENANCE

M100 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 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,824	7,537	668	7,301
COST ALLOCATION REIMBURSEMENT	0	0	28,877	-111,324	28,879	-58,832
COST ALLOCATION REIMBURSEMENT - B	0	0	0	57	0	57
COST ALLOCATION REIMBURSEMENT - C	0	0	427	8,386	427	8,127
TOTAL RESOURCES:	0	0	33,128	-95,344	29,974	-43,347
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,717	13,013	1,717	13,013
OPERATING	0	0	668	-1,766	670	-1,778
LICENSING	0	0	427	3,081	427	3,081
CONSUMER AFFAIRS UNIT	0	0	269	1,966	269	1,966
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	37	280	37	280
BOARDS AND COMMISSIONS	0	0	38	280	38	280
COMMISSION ON MINORITY AFFAIRS	0	0	37	280	37	280
INFORMATION SERVICES	0	0	29,935	-153,703	26,779	-155,056
PURCHASING ASSESSMENT	0	0	0	-621	0	-621
AG COST ALLOCATION PLAN	0	0	0	41,846	0	95,208
TOTAL EXPENDITURES:	0	0	33,128	-95,344	29,974	-43,347

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,111	0	30,863
COST ALLOCATION REIMBURSEMENT	0	0	2,768	136,931	2,768	114,218
COST ALLOCATION REIMBURSEMENT - B	0	0	0	1,235	0	1,062
COST ALLOCATION REIMBURSEMENT - C	0	0	-8	37,663	-8	31,061
TOTAL RESOURCES:	0	0	2,760	212,940	2,760	177,204
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,760	212,940	2,760	177,204
TOTAL EXPENDITURES:	0	0	2,760	212,940	2,760	177,204

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	512,024	458,348	638,880	560,647
TOTAL RESOURCES:	0	0	512,024	458,348	638,880	560,647
EXPENDITURES:						
PERSONNEL SERVICES	0	0	438,982	382,716	597,471	516,356
IN-STATE TRAVEL	0	0	5,283	5,283	7,045	7,045
OPERATING	0	0	21,127	21,087	28,151	28,167
EQUIPMENT	0	0	27,414	27,414	0	0
INFORMATION SERVICES	0	0	19,218	21,848	6,213	9,079
TOTAL EXPENDITURES:	0	0	512,024	458,348	638,880	560,647
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	482,174	378,610	604,753	471,877
TOTAL RESOURCES:	0	0	482,174	378,610	604,753	471,877
EXPENDITURES:						
PERSONNEL SERVICES	0	0	423,723	318,428	565,394	430,590
IN-STATE TRAVEL	0	0	5,283	5,283	7,045	7,045
OPERATING	0	0	14,624	14,602	19,642	19,660
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	22,716	24,469	12,672	14,582
TOTAL EXPENDITURES:	0	0	482,174	378,610	604,753	471,877
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Deputy Director position to provide leadership and structure to the department's enforcement activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	385,128	220,071	443,613	259,653
TOTAL RESOURCES:	0	0	385,128	220,071	443,613	259,653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	306,630	173,926	404,176	228,771
IN-STATE TRAVEL	0	0	2,972	4,327	5,945	8,654
OPERATING	0	0	15,528	11,293	19,669	14,720
EQUIPMENT	0	0	19,850	9,925	0	0
RECORDS MANAGEMENT SYSTEM	0	0	7,874	4,027	8,318	4,279
INFORMATION SERVICES	0	0	24,332	12,602	2,006	1,479
UNIFORM ALLOWANCE	0	0	7,808	3,904	3,361	1,681
TRAINING	0	0	134	67	138	69
TOTAL EXPENDITURES:	0	0	385,128	220,071	443,613	259,653

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	413,311	197,654	522,857	329,919
TOTAL RESOURCES:	0	0	413,311	197,654	522,857	329,919
EXPENDITURES:						
PERSONNEL SERVICES	0	0	357,588	141,758	486,214	292,083
IN-STATE TRAVEL	0	0	2,643	2,643	3,522	3,522
OPERATING	0	0	17,944	17,777	23,857	23,823
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	19,308	19,648	9,264	10,491
TOTAL EXPENDITURES:	0	0	413,311	197,654	522,857	329,919
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	3.00

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Management Analyst, and three Accounting Assistants for increased fiscal support for the department's agencies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	295,346	273,145	367,823	334,291
TOTAL RESOURCES:	0	0	295,346	273,145	367,823	334,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	254,231	230,302	346,200	310,744
OPERATING	0	0	13,094	13,069	17,414	17,428
EQUIPMENT	0	0	15,828	15,828	0	0
INFORMATION SERVICES	0	0	12,193	13,946	4,209	6,119
TOTAL EXPENDITURES:	0	0	295,346	273,145	367,823	334,291

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E231 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds increased in-state travel for the Director and Deputy Directors.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	87,842	50,078	128,510	80,546
TOTAL RESOURCES:	0	0	87,842	50,078	128,510	80,546
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	38,487	0	38,487	0
IN-STATE TRAVEL	0	0	49,355	50,078	90,023	80,546
TOTAL EXPENDITURES:	0	0	87,842	50,078	128,510	80,546

E232 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,069,427	481,748	976,297	864,779
TOTAL RESOURCES:	0	0	1,069,427	481,748	976,297	864,779
EXPENDITURES:						
OPERATING	0	0	1,069,427	0	976,297	0
DPS SECURITY	0	0	0	481,748	0	864,779
TOTAL EXPENDITURES:	0	0	1,069,427	481,748	976,297	864,779

E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds marketing for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	100,000	100,000	0	0
TOTAL RESOURCES:	0	0	100,000	100,000	0	0
EXPENDITURES:						
OPERATING	0	0	100,000	100,000	0	0
TOTAL EXPENDITURES:	0	0	100,000	100,000	0	0

E235 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	462	0	462
COST ALLOCATION REIMBURSEMENT	0	0	0	2,763	0	2,763
TOTAL RESOURCES:	0	0	0	3,225	0	3,225
EXPENDITURES:						
OPERATING	0	0	0	689	0	689
COMMISSION ON MINORITY AFFAIRS	0	0	0	462	0	462
INFORMATION SERVICES	0	0	0	2,074	0	2,074
TOTAL EXPENDITURES:	0	0	0	3,225	0	3,225

E236 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for ongoing cellular phone services which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,126	0	1,126

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,126	0	1,126
EXPENDITURES:						
OPERATING	0	0	0	1,126	0	1,126
TOTAL EXPENDITURES:	0	0	0	1,126	0	1,126

E237 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds two phone lines for the Licensing Unit which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	459	0	459
TOTAL RESOURCES:	0	0	0	459	0	459
EXPENDITURES:						
LICENSING	0	0	0	459	0	459
TOTAL EXPENDITURES:	0	0	0	459	0	459

E238 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for an ongoing LexisNexis subscription which exceed amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,965	0	3,965
TOTAL RESOURCES:	0	0	0	3,965	0	3,965
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	0	3,965	0	3,965
TOTAL EXPENDITURES:	0	0	0	3,965	0	3,965

E239 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds advertising for the Minority Ombudsman to support public outreach events.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,688	0	1,688
TOTAL RESOURCES:	0	0	0	1,688	0	1,688
EXPENDITURES:						
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	0	0	0	1,688	0	1,688
TOTAL EXPENDITURES:	0	0	0	1,688	0	1,688

E240 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the annual cost of the Constant Contact online email service for the Commission on Minority Affairs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	462	0	462
TOTAL RESOURCES:	0	0	0	462	0	462
EXPENDITURES:						
COMMISSION ON MINORITY AFFAIRS	0	0	0	462	0	462
TOTAL EXPENDITURES:	0	0	0	462	0	462

E242 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for IT subscriptions which exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,955	0	4,955
TOTAL RESOURCES:	0	0	0	4,955	0	4,955
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	4,955	0	4,955

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,955	0	4,955

E280 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,562	0	-3,123
TOTAL RESOURCES:	0	0	0	-1,562	0	-3,123
EXPENDITURES:						
OPERATING	0	0	0	-1,562	0	-3,123
TOTAL EXPENDITURES:	0	0	0	-1,562	0	-3,123

E281 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-404	0	-938
TOTAL RESOURCES:	0	0	0	-404	0	-938
EXPENDITURES:						
OPERATING	0	0	0	-404	0	-938
TOTAL EXPENDITURES:	0	0	0	-404	0	-938

E282 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-281	0	-652
TOTAL RESOURCES:	0	0	0	-281	0	-652
EXPENDITURES:						
OPERATING	0	0	0	-281	0	-652
TOTAL EXPENDITURES:	0	0	0	-281	0	-652

E283 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-329	0	-763
TOTAL RESOURCES:	0	0	0	-329	0	-763
EXPENDITURES:						
OPERATING	0	0	0	-329	0	-763
TOTAL EXPENDITURES:	0	0	0	-329	0	-763

E284 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-274	0	-636
TOTAL RESOURCES:	0	0	0	-274	0	-636

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-274	0	-636
TOTAL EXPENDITURES:	0	0	0	-274	0	-636

E285 PUBLIC SAFETY & INFRASTRUCTURE

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-62	0	-143
TOTAL RESOURCES:	0	0	0	-62	0	-143
EXPENDITURES:						
OPERATING	0	0	0	-62	0	-143
TOTAL EXPENDITURES:	0	0	0	-62	0	-143

E300 GOVERNMENT SUPPORT SERVICES

This request continues travel and operating costs for the Deputy Director of the Office of Boards, Commissions, and Councils Standards.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,108	0	12,108
TOTAL RESOURCES:	0	0	0	12,108	0	12,108
EXPENDITURES:						
BOARDS AND COMMISSIONS	0	0	0	12,108	0	12,108
TOTAL EXPENDITURES:	0	0	0	12,108	0	12,108

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the funding for the Administrative Law Judge position from General Fund appropriations to department cost allocation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-195,289	-200,041	-195,289	-199,367
COST ALLOCATION REIMBURSEMENT	0	0	195,289	200,041	195,289	199,367
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFER IN E906

This request aligns revenues associated with the position transfer in E-906.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160,995
PRODUCER LICENSE ASSESSMENT	0	0	-98,817	0	-98,817	0
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	-62,747	0	-62,747	0
CAPTIVE/RRG/RPG ASSESSMENT	0	0	-2,193	0	-2,193	0
FINES	0	0	-1,568	0	-1,568	0
COST ALLOCATION REIMBURSEMENT	0	0	165,325	171,458	165,325	170,881
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-10,463	0	-10,530
TOTAL RESOURCES:	0	0	0	160,995	0	321,346
EXPENDITURES:						
RESERVE	0	0	0	160,995	0	321,346
TOTAL EXPENDITURES:	0	0	0	160,995	0	321,346

E507 ADJUSTMENTS TO TRANSFER IN E907

This request aligns revenues associated with the position transfer in E-907.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-105	-105	-105	-105
REGULATORY ASSESSMENTS	0	0	-139,713	-144,385	-145,822	-149,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DRIVER PERMITS	0	0	-3,847	-3,847	-4,039	-4,039
COST ALLOCATION REIMBURSEMENT	0	0	143,665	148,337	149,966	154,024
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
ENFORCEMENT DATABASES	0	0	0	-3,847	0	-4,039
INFORMATION SERVICES	0	0	0	3,847	0	4,039
TOTAL EXPENDITURES:	0	0	0	0	0	0

E508 ADJUSTMENTS TO TRANSFER IN E908

This request aligns revenues associated with the position transfer in E-908.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,804
TAX CREDITS - APPLICATION FEES	0	0	-161,074	0	-161,117	0
COST OF ISSUANCE	0	0	0	-1,790	0	-1,821
COST ALLOCATION REIMBURSEMENT	0	0	161,074	166,415	161,117	165,831
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-90,821	0	-90,483
TOTAL RESOURCES:	0	0	0	73,804	0	147,331
EXPENDITURES:						
OPERATING	0	0	2,372	2,419	2,415	2,462
COST OF ISSUES-PROGRAM	0	0	-1,756	-1,790	-1,787	-1,821
TAX CREDIT PROGRAM	0	0	-616	-629	-628	-641
RESERVE	0	0	0	73,804	0	147,331
TOTAL EXPENDITURES:	0	0	0	73,804	0	147,331

E509 ADJUSTMENTS TO TRANSFER IN E909

This request aligns revenues associated with the position transfer in E-909.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-117,610	-167,124	-122,546	-166,615
COST ALLOCATION REIMBURSEMENT	0	0	117,610	167,124	122,546	166,615
TOTAL RESOURCES:	0	0	0	0	0	0

E550 TECHNOLOGY INVESTMENT REQUEST

This request creates a database for the Fiscal Services Unit to monitor workflows, streamline approval processes, and digitally store documents.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	155,377	155,377	28,657	28,657
TOTAL RESOURCES:	0	0	155,377	155,377	28,657	28,657
EXPENDITURES:						
INFORMATION SERVICES	0	0	155,377	155,377	28,657	28,657
TOTAL EXPENDITURES:	0	0	155,377	155,377	28,657	28,657

E551 TECHNOLOGY INVESTMENT REQUEST

This request creates a database for the Consumer Affairs Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,167	73,167	47,762	47,762
TOTAL RESOURCES:	0	0	73,167	73,167	47,762	47,762
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	73,167	73,167	47,762	47,762
TOTAL EXPENDITURES:	0	0	73,167	73,167	47,762	47,762

E552 TECHNOLOGY INVESTMENT REQUEST

This request increases the scope of work of the Consumer Affairs Unit's software contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,000	32,000	24,000	24,000
TOTAL RESOURCES:	0	0	32,000	32,000	24,000	24,000
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	32,000	32,000	24,000	24,000
TOTAL EXPENDITURES:	0	0	32,000	32,000	24,000	24,000

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	25,718	25,718	52,204	52,204
TOTAL RESOURCES:	0	0	25,718	25,718	52,204	52,204
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,718	25,718	52,204	52,204
TOTAL EXPENDITURES:	0	0	25,718	25,718	52,204	52,204

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,837	1,837	10,387	10,387
TOTAL RESOURCES:	0	0	1,837	1,837	10,387	10,387
EXPENDITURES:						
CONSUMER AFFAIRS UNIT	0	0	1,837	1,837	10,387	10,387

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,837	1,837	10,387	10,387

E712 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	5,511	5,511	8,533	8,533
TOTAL RESOURCES:	0	0	5,511	5,511	8,533	8,533
EXPENDITURES:						
LICENSING	0	0	5,511	5,511	8,533	8,533
TOTAL EXPENDITURES:	0	0	5,511	5,511	8,533	8,533

E720 NEW EQUIPMENT

This request adds hardware and associated software needed to update servers and associated support functions for the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	73,016	0	11,214
TOTAL RESOURCES:	0	0	0	73,016	0	11,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	73,016	0	11,214
TOTAL EXPENDITURES:	0	0	0	73,016	0	11,214

E806 CLASSIFIED POSITION CHANGES

The request changes one Administrative Assistant position in the Consumer Affairs Unit from part-time to full-time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,162	23,542	24,135	24,502

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	23,162	23,542	24,135	24,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	22,932	23,226	23,905	24,195
OPERATING	0	0	48	33	48	33
INFORMATION SERVICES	0	0	182	283	182	274
TOTAL EXPENDITURES:	0	0	23,162	23,542	24,135	24,502
TOTAL POSITIONS:	0.00	0.00	0.40	0.40	0.40	0.40

E903 TRANSFERS FRM ADMIN TO FINANCIAL INSTITUTIONS

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-444,969	-434,677	-451,389
TOTAL RESOURCES:	0	0	-425,558	-444,969	-434,677	-451,389
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-386,969	-405,026	-394,268	-409,301
OPERATING	0	0	-595	-418	-595	-417
LICENSING	0	0	-35,711	-35,991	-37,531	-38,255
INFORMATION SERVICES	0	0	-2,283	-3,534	-2,283	-3,416
TOTAL EXPENDITURES:	0	0	-425,558	-444,969	-434,677	-451,389
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E904 TRANSFER FROM ADMINISTRATION TO MORTGAGE LENDING

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - C	0	0	-524,368	-547,229	-537,729	-557,454

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101-4681

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-524,368	-547,229	-537,729	-557,454
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-476,535	-497,849	-488,694	-506,480
OPERATING	0	0	-715	-502	-715	-501
LICENSING	0	0	-44,379	-44,638	-45,581	-46,373
INFORMATION SERVICES	0	0	-2,739	-4,240	-2,739	-4,100
TOTAL EXPENDITURES:	0	0	-524,368	-547,229	-537,729	-557,454
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E906 TRANS FRM INSURANCE REGULATION TO ADMINISTRATION

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160,995
PRODUCER LICENSE ASSESSMENT	0	0	98,817	0	98,817	0
ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	62,747	0	62,747	0
CAPTIVE/RRG/RPG ASSESSMENT	0	0	2,193	0	2,193	0
FINES	0	0	1,568	0	1,568	0
COST ALLOCATION REIMBURSEMENT - F	0	0	0	10,463	0	10,530
TOTAL RESOURCES:	0	0	165,325	10,463	165,325	-150,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,448	162,880	157,448	162,326
OPERATING	0	0	6,979	7,075	6,979	7,075
INFORMATION SERVICES	0	0	898	1,503	898	1,480
RESERVE	0	0	0	-160,995	0	-321,346
TOTAL EXPENDITURES:	0	0	165,325	10,463	165,325	-150,465
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFERS FRM TRANSPORTATION AUTHORITY TO ADMIN

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 information technology staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	105	105	105	105
REGULATORY ASSESSMENTS	0	0	139,713	144,385	145,822	149,880
DRIVER PERMITS	0	0	3,847	3,847	4,039	4,039
TOTAL RESOURCES:	0	0	143,665	148,337	149,966	154,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	135,776	139,949	141,802	145,385
OPERATING	0	0	3,039	3,039	3,122	3,121
ENFORCEMENT DATABASES	0	0	3,847	3,847	4,039	4,039
INFORMATION SERVICES	0	0	1,003	1,502	1,003	1,479
TOTAL EXPENDITURES:	0	0	143,665	148,337	149,966	154,024
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFERS FROM HOUSING DIVISION TO ADMINISTRATION

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,804
TAX CREDITS - APPLICATION FEES	0	0	161,074	0	161,117	0
COST OF ISSUANCE	0	0	0	1,790	0	1,821
COST ALLOCATION REIMBURSEMENT - F	0	0	0	90,821	0	90,483
TOTAL RESOURCES:	0	0	161,074	92,611	161,117	18,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	157,448	162,180	157,448	161,576
OPERATING	0	0	356	314	356	314
COST OF ISSUES-PROGRAM	0	0	1,756	1,790	1,787	1,821
TAX CREDIT PROGRAM	0	0	616	629	628	641

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	898	1,502	898	1,479
RESERVE	0	0	0	-73,804	0	-147,331
TOTAL EXPENDITURES:	0	0	161,074	92,611	161,117	18,500
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E909 TRANSFERS FROM INDUSTRIAL RELATIONS TO ADMIN

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	117,610	167,124	122,546	166,615
TOTAL RESOURCES:	0	0	117,610	167,124	122,546	166,615
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,924	161,830	117,692	161,176
OPERATING	0	0	3,788	3,792	3,956	3,960
INFORMATION SERVICES	0	0	898	1,502	898	1,479
TOTAL EXPENDITURES:	0	0	117,610	167,124	122,546	166,615
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E911 TRANSFERS FROM ADMIN TO BOARD AND COMMISSIONS

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.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-201,773	-218,463	-201,997	-218,004
TOTAL RESOURCES:	0	0	-201,773	-218,463	-201,997	-218,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-190,885	-194,823	-190,935	-194,213
OPERATING	0	0	-119	-84	-119	-84

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BOARDS AND COMMISSIONS	0	0	-10,312	-22,850	-10,486	-23,024
INFORMATION SERVICES	0	0	-457	-706	-457	-683
TOTAL EXPENDITURES:	0	0	-201,773	-218,463	-201,997	-218,004
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-454,520	0	-630,176	0
TOTAL RESOURCES:	0	0	-454,520	0	-630,176	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,046,634	973,349	1,113,987	1,122,891	1,307,558	1,106,174
REVERSIONS	-17,312	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	106,083	37,472	106,083	173,314
BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0	0	0
SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250	5,250	5,250
COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	9,104,360	8,600,952	9,075,381	9,154,956
COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	45,630	59,094	45,630	58,934
COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	0	0	0	0
GIFTS AND DONATIONS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0	0	0
TOTAL RESOURCES:	6,214,786	6,842,127	10,375,310	9,825,659	10,539,902	10,498,628
EXPENDITURES:						
PERSONNEL SERVICES	5,096,111	5,527,272	7,292,333	7,557,808	8,100,796	8,141,855
OUT-OF-STATE TRAVEL	0	0	38,487	0	38,487	0
IN-STATE TRAVEL	27,549	74,236	93,707	79,869	172,868	119,067

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	316,179	386,395	1,645,133	543,604	1,488,447	474,423
EQUIPMENT	13,298	4,124	333,697	84,823	0	0
LICENSING	65,794	70,436	0	0	0	0
RECORDS MANAGEMENT SYSTEM	0	0	7,874	4,027	8,318	4,279
CONSUMER AFFAIRS UNIT	96,840	103,711	0	189,071	0	165,679
TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN	13,585	14,367	17,564	18,359	18,049	18,972
BOARDS AND COMMISSIONS	10,448	20,345	0	0	0	0
ENFORCEMENT DATABASES	0	0	3,847	0	4,039	0
DPS SECURITY	0	0	0	481,748	0	864,779
COMMISSION ON MINORITY AFFAIRS	19,919	24,367	0	27,379	0	27,992
NCMA ACADEMY OUTREACH	1,000	0	0	0	0	0
INFORMATION SERVICES	316,532	319,356	710,901	521,031	482,306	307,251
UNIFORM ALLOWANCE	0	0	7,808	3,904	3,361	1,681
TRAINING	0	0	134	67	138	69
SB431	147,453	144,723	0	0	0	0
DEPARTMENT COST ALLOCATIONS	15,893	15,893	18,312	0	18,312	0
TECHNOLOGY RESERVE	0	18,064	10,814	23,314	10,814	28,564
RESERVE	0	19,408	95,269	150,000	94,537	150,000
PURCHASING ASSESSMENT	621	621	621	0	621	0
STATEWIDE COST ALLOCATION PLAN	14,809	26,287	26,287	26,287	26,287	26,287
AG COST ALLOCATION PLAN	58,755	72,522	72,522	114,368	72,522	167,730
TOTAL EXPENDITURES:	6,214,786	6,842,127	10,375,310	9,825,659	10,539,902	10,498,628
PERCENT CHANGE:		10.09%	51.64%	43.61%	1.59%	6.85%
TOTAL POSITIONS:	57.60	57.60	70.00	67.00	70.00	68.00