

DPS - DIRECTOR'S OFFICE

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively created divisions of the department and five offices. Statutory Authority: NRS 480.100.

BASE

This request continues 46 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: | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 5,356,167 | 5,710,672 | 6,876,713 | 6,746,381 | 6,962,102 | 6,828,798 |
| TOTAL RESOURCES: | 5,356,167 | 5,710,672 | 6,876,713 | 6,746,381 | 6,962,102 | 6,828,798 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 4,035,981 | 4,333,530 | 5,349,005 | 5,348,051 | 5,433,792 | 5,432,788 |
| OUT-OF-STATE TRAVEL | 13,981 | 23,088 | 22,688 | 22,688 | 22,688 | 22,688 |
| IN-STATE TRAVEL | 21,435 | 18,434 | 21,435 | 18,434 | 21,435 | 18,434 |
| OPERATING | 321,245 | 321,535 | 396,708 | 304,632 | 397,516 | 302,518 |
| EQUIPMENT | 10,326 | 3,416 | 0 | 0 | 0 | 0 |
| RECRUITMENT | 24,850 | 27,905 | 29,230 | 29,230 | 29,230 | 29,230 |
| NHP VEHICLE LEASE REIMBURSEMENT | 8,328 | 8,328 | 8,736 | 8,736 | 8,736 | 8,736 |
| BACKGROUND CONTRACTS | 125,745 | 110,677 | 157,182 | 110,677 | 157,182 | 110,677 |
| ARPA MODERNIZATION PROJECT | 641 | 641 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 205,840 | 177,108 | 212,083 | 196,974 | 211,877 | 196,768 |
| DPS HONOR GUARD UNIFORMS | 2,637 | 3,688 | 5,081 | 3,688 | 5,081 | 3,688 |
| TRAINING | 96,684 | 97,683 | 99,587 | 97,683 | 99,587 | 97,683 |
| TRANSFER TO NHP RADIO CERTIFICATION | 0 | 80 | 48 | 48 | 48 | 48 |
| INTRA-AGENCY COST ALLOCATION | 83,167 | 83,167 | 73,538 | 104,148 | 73,538 | 104,148 |
| PURCHASING ASSESSMENT | 5,532 | 5,532 | 5,532 | 5,532 | 5,532 | 5,532 |
| STATEWIDE COST ALLOCATION PLAN | 25,984 | 28,034 | 28,034 | 28,034 | 28,034 | 28,034 |
| AG COST ALLOCATION PLAN | 373,791 | 467,826 | 467,826 | 467,826 | 467,826 | 467,826 |
| TOTAL EXPENDITURES: | 5,356,167 | 5,710,672 | 6,876,713 | 6,746,381 | 6,962,102 | 6,828,798 |
| TOTAL POSITIONS: | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 | 46.00 |

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 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 | 16,349 | 235,195 | 14,799 | 269,691 |
| TOTAL RESOURCES: | 0 | 0 | 16,349 | 235,195 | 14,799 | 269,691 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,366 | 10,361 | 1,366 | 10,361 |
| OPERATING | 0 | 0 | 9,579 | 151,300 | 9,579 | 151,291 |
| INFORMATION SERVICES | 0 | 0 | 5,404 | 29,028 | 3,854 | 27,947 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -5,532 | 0 | -5,532 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 50,038 | 0 | 85,624 |
| TOTAL EXPENDITURES: | 0 | 0 | 16,349 | 235,195 | 14,799 | 269,691 |

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: | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 1,476 | 164,105 | 1,476 | 135,919 |
| TOTAL RESOURCES: | 0 | 0 | 1,476 | 164,105 | 1,476 | 135,919 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,476 | 164,105 | 1,476 | 135,919 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,476 | 164,105 | 1,476 | 135,919 |

ENHANCEMENT

E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds funding for a new location in Las Vegas.

| | 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 | 87,957 | 0 | 90,880 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 87,957 | 0 | 90,880 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 87,957 | 0 | 90,880 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 87,957 | 0 | 90,880 |

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one new Digital Media Specialist position to assist the department with the internet, social media, mobile applications, and other digital communications technologies, expanding its social media presence, and improving online engagement with the community. The position will also be responsible for tracking the appropriate metrics to measure the departments performance in achieving successful online engagement.

| | 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 | 91,088 | 0 | 115,528 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 91,088 | 0 | 115,528 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 82,048 | 0 | 110,718 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 1,996 | 0 | 2,663 |
| OPERATING | 0 | 0 | 0 | 556 | 0 | 614 |
| EQUIPMENT | 0 | 0 | 0 | 2,657 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,831 | 0 | 1,533 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 91,088 | 0 | 115,528 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request funds installation of cubicle wall partitions for the Public Safety Background Investigation 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: | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 6,384 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 6,384 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 6,384 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 6,384 | 0 | 0 |

E279 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one additional Background Investigator Technician position to the Public Safety Background 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: | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 0 | 72,642 | 0 | 90,572 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 72,642 | 0 | 90,572 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 65,645 | 0 | 88,472 |
| OPERATING | 0 | 0 | 0 | 556 | 0 | 614 |
| EQUIPMENT | 0 | 0 | 0 | 2,657 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 0 | 3,784 | 0 | 1,486 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 72,642 | 0 | 90,572 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request replaces all taser energy weapons in the department following the manufacturer recommended useful life of five years.

| | 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 | 824,424 | 0 | 824,424 |

| | 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 | 824,424 | 0 | 824,424 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 824,424 | 0 | 824,424 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 824,424 | 0 | 824,424 |

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request funds an all-inclusive electronic liability, accountability, and training tracking program system that will replace the current system.

| | 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 | 79,800 | 0 | 83,790 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 79,800 | 0 | 83,790 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 79,800 | 0 | 83,790 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 79,800 | 0 | 83,790 |

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request upgrades the AssetWIN system from a desktop application to the web-based software. The software tracks and manages the department's assets from anywhere through web-based management and new enhancements/functionality that will help streamline the department's inventory tracking system.

| | 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 | 30,863 | 0 | 5,698 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 30,863 | 0 | 5,698 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 30,863 | 0 | 5,698 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 30,863 | 0 | 5,698 |

E285 PUBLIC SAFETY & INFRASTRUCTURE

This requests one new IT Manager and one new IT Professional to be a part of the Research and Planning Technical Team (RPT) to support all divisions with research, planning, equipment, budget and department specific technical services. The department is restructuring to centralize business process analysts, project managers, management analysts and technologists into a single team to provide better leadership and oversight of all the DPS technology operations.

| | 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 | 269,828 | 0 | 343,429 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 269,828 | 0 | 343,429 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 0 | 240,066 | 0 | 320,661 |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,992 | 0 | 5,324 |
| OPERATING | 0 | 0 | 0 | 5,109 | 0 | 6,695 |
| EQUIPMENT | 0 | 0 | 0 | 5,314 | 0 | 0 |
| NHP VEHICLE LEASE REIMBURSEMENT | 0 | 0 | 0 | 4,368 | 0 | 4,368 |
| INFORMATION SERVICES | 0 | 0 | 0 | 8,693 | 0 | 4,095 |
| TRAINING | 0 | 0 | 0 | 2,286 | 0 | 2,286 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 269,828 | 0 | 343,429 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |

E289 PUBLIC SAFETY & INFRASTRUCTURE

This request funds additional in-state travel, background investigation contract services, software contracts and licensing, and uniform items.

| | 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 | 65,980 | 0 | 65,980 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 65,980 | 0 | 65,980 |
| EXPENDITURES: | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 3,001 | 0 | 3,001 |
| BACKGROUND CONTRACTS | 0 | 0 | 0 | 46,505 | 0 | 46,505 |
| INFORMATION SERVICES | 0 | 0 | 0 | 15,081 | 0 | 15,081 |
| DPS HONOR GUARD UNIFORMS | 0 | 0 | 0 | 1,393 | 0 | 1,393 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 65,980 | 0 | 65,980 |

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request adjusts funding related to decision unit E900.

| | 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 | -362,496 | -374,835 | -366,998 | -377,421 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 362,496 | 374,835 | 366,998 | 377,421 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |

E501 ADJUSTMENTS TO TRANSFERS IN E901

This request adjusts funding related to decision unit E901.

| | 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 | -263,000 | -274,760 | -273,351 | -283,270 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 263,000 | 274,760 | 273,351 | 283,270 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request adjusts funding related to decision unit E903.

| | 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 | -88,584 | -92,509 | -92,090 | -95,403 |
| COST ALLOCATION REIMBURSEMENT | 0 | 0 | 88,584 | 92,509 | 92,090 | 95,403 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |

E710 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 | 0 | 0 | 0 | 37,668 | 0 | 5,340 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 37,668 | 0 | 5,340 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 37,668 | 0 | 5,340 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 37,668 | 0 | 5,340 |

E711 EQUIPMENT REPLACEMENT

This request places office chairs on a replacement schedule. Previously, chairs have been replaced as needed when they had outlived their useful life or were broken or damaged. This schedule replaces all office desk chairs in a 7-year cycle. (46 employees/ 7 chairs year)

| | 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 | 4,284 | 0 | 4,396 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 4,284 | 0 | 4,396 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 0 | 4,284 | 0 | 4,396 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 4,284 | 0 | 4,396 |

E900 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers three Polygrapher positions from the Nevada Highway Patrol Division, budget account 4713, to the Director's Office, budget account 4706.

| | 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 | 362,496 | 374,835 | 366,998 | 377,421 |
| TOTAL RESOURCES: | 0 | 0 | 362,496 | 374,835 | 366,998 | 377,421 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 357,376 | 368,447 | 361,878 | 371,104 |

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| OPERATING | 0 | 0 | 1,067 | 940 | 1,067 | 939 |
| INFORMATION SERVICES | 0 | 0 | 4,053 | 5,448 | 4,053 | 5,378 |
| TOTAL EXPENDITURES: | 0 | 0 | 362,496 | 374,835 | 366,998 | 377,421 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 |

E901 TRANSFERS FROM RCCD TO DPS DIRECTOR OFFICE

This request transfers two Business Process Analyst positions and one Accounting Assistant position from Records, Communications, and Compliance, budget account 4709, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).

| | 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 | 263,000 | 274,760 | 273,351 | 283,270 |
| TOTAL RESOURCES: | 0 | 0 | 263,000 | 274,760 | 273,351 | 283,270 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 261,273 | 272,389 | 271,624 | 280,970 |
| OPERATING | 0 | 0 | 357 | 251 | 357 | 250 |
| INFORMATION SERVICES | 0 | 0 | 1,370 | 2,120 | 1,370 | 2,050 |
| TOTAL EXPENDITURES: | 0 | 0 | 263,000 | 274,760 | 273,351 | 283,270 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 |

E902 TRANSFER FROM DPS DO TO HUMAN RESOURCE MGT

This request transfers an Equal Employment Opportunity Officer position from Director's Office, budget account 4706, to the Department of Administration, Division of Human Resource Management, budget account 1363.

| | 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 | -139,203 | -143,616 | -139,203 | -142,949 |
| TOTAL RESOURCES: | 0 | 0 | -139,203 | -143,616 | -139,203 | -142,949 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | -138,627 | -142,826 | -138,627 | -142,182 |
| 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 |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| INFORMATION SERVICES | 0 | 0 | -457 | -706 | -457 | -683 |
| TOTAL EXPENDITURES: | 0 | 0 | -139,203 | -143,616 | -139,203 | -142,949 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -1.00 | -1.00 | -1.00 | -1.00 |

E903 TRANSFERS FROM NHP TO DPS DIRECTOR OFFICE

This request transfers an Administrative Assistant from Nevada Highway Patrol, budget account 4713, to the Director's Office, budget account 4706, to staff part of the new Research and Planning Technology Team (RPT).

| | 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 | 88,584 | 92,509 | 92,090 | 95,403 |
| TOTAL RESOURCES: | 0 | 0 | 88,584 | 92,509 | 92,090 | 95,403 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 88,008 | 91,719 | 91,514 | 94,636 |
| OPERATING | 0 | 0 | 119 | 84 | 119 | 84 |
| INFORMATION SERVICES | 0 | 0 | 457 | 706 | 457 | 683 |
| TOTAL EXPENDITURES: | 0 | 0 | 88,584 | 92,509 | 92,090 | 95,403 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

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: | | | | | | |
| COST ALLOCATION REIMBURSEMENT | 5,356,167 | 5,710,672 | 7,469,415 | 9,315,087 | 7,571,613 | 9,477,590 |
| TOTAL RESOURCES: | 5,356,167 | 5,710,672 | 7,469,415 | 9,315,087 | 7,571,613 | 9,477,590 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 4,035,981 | 4,333,530 | 5,919,877 | 6,500,005 | 6,023,023 | 6,703,447 |
| OUT-OF-STATE TRAVEL | 13,981 | 23,088 | 22,688 | 22,688 | 22,688 | 22,688 |
| IN-STATE TRAVEL | 21,435 | 18,434 | 21,435 | 27,423 | 21,435 | 29,422 |
| OPERATING | 321,245 | 321,535 | 407,711 | 1,375,725 | 408,519 | 1,378,225 |
| EQUIPMENT | 10,326 | 3,416 | 0 | 21,296 | 0 | 4,396 |

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|-------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RECRUITMENT | 24,850 | 27,905 | 29,230 | 29,230 | 29,230 | 29,230 |
| NHP VEHICLE LEASE REIMBURSEMENT | 8,328 | 8,328 | 8,736 | 13,104 | 8,736 | 13,104 |
| BACKGROUND CONTRACTS | 125,745 | 110,677 | 157,182 | 157,182 | 157,182 | 157,182 |
| ARPA MODERNIZATION PROJECT | 641 | 641 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 205,840 | 177,108 | 222,910 | 413,290 | 221,154 | 349,166 |
| DPS HONOR GUARD UNIFORMS | 2,637 | 3,688 | 5,081 | 5,081 | 5,081 | 5,081 |
| TRAINING | 96,684 | 97,683 | 99,587 | 99,969 | 99,587 | 99,969 |
| TRANSFER TO NHP RADIO CERTIFICATION | 0 | 80 | 48 | 48 | 48 | 48 |
| INTRA-AGENCY COST ALLOCATION | 83,167 | 83,167 | 73,538 | 104,148 | 73,538 | 104,148 |
| PURCHASING ASSESSMENT | 5,532 | 5,532 | 5,532 | 0 | 5,532 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 25,984 | 28,034 | 28,034 | 28,034 | 28,034 | 28,034 |
| AG COST ALLOCATION PLAN | 373,791 | 467,826 | 467,826 | 517,864 | 467,826 | 553,450 |
| TOTAL EXPENDITURES: | 5,356,167 | 5,710,672 | 7,469,415 | 9,315,087 | 7,571,613 | 9,477,590 |
| PERCENT CHANGE: | | 6.62% | 30.80% | 63.12% | 1.37% | 1.74% |
| TOTAL POSITIONS: | 46.00 | 46.00 | 52.00 | 56.00 | 52.00 | 56.00 |