

## EXAMPLES OF DECISION UNIT SYNOPSIS

**Note: Do not create a synopsis for statewide decision units (M100, M150, M300, or E672) or occupational studies as we will load global canned language.** The synopsis will be provided by the responsible analyst for NDOT radios and NHP dispatch. Other synopsis may be provided by the responsible analyst on an as needed basis.

Any relevant synopsis that you will retain for the synopsis section needs to be placed in the Justification section. Note: maintain the use of complete sentences when you move text to the Justification section because it can print on a report.

**Guidelines:** For rate or inflationary changes – provide change of percentage from the work program year; for all position additions, list the number for each position type (not necessarily class codes – see example under caseload below); caseload changes indicate FY17, FY18 and FY19 caseload amounts and percentage change. Do not use Roman Numerals (I, II, V, etc.) for any class codes used in reclassification requests (use Arabic Numerals – 1, 2 3, etc.)

**BUDGET BDRS WITHIN A DECISION UNIT:** Last sentence of the synopsis: A Bill Draft Request has been submitted to support this request.

**COMPANION DECISION UNITS IN DIFFERENT BUDGET ACCOUNTS:** Last sentence of the synopsis: This request is a companion to M514 in Nevada Medicaid, budget account 3243.

### **BASE**

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

### **BASE (w/no positions)**

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

### **M100 (Canned) – 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.

### **M101 AGENCY SPECIFIC INFLATION**

This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017.

### **M150 (Canned) – ADJUSTMENTS TO BASE**

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

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### **M200 – CASELOAD**

This request funds an increase in projected Medicaid cases from 562,000 in fiscal year 2017 to 575,000 in fiscal year 2018 (2.3% increase over 2017) and 580,000 in fiscal year 2019 (3.2% increase over 2017).

This request funds an increase in parole and probation caseload from 15,000 in fiscal year 2017 to 15,750 in fiscal year 2018 (a 5% increase over 2017) and 16,600 in fiscal year 2019 (a 10.67% increase over 2017). The request includes fourteen new positions: one sergeant, eight DPS Officers, four P&P specialists, and one administrative assistant.

### **M300 (Canned) – FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefit rates.

### **M425 DEFERRED FACILITIES MAINTENANCE**

This request funds deferred maintenance projects essential for the security and operation of the facility.

### **E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds loss prevention building inspections that have not been inspected by the current contractor. Inspections will be at locations where the value of the property is \$5 million or less.

### **E250 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**

This request funds the training/certification needs for the department's PC/LAN Technician position transferred from Enterprise Information Technology Services, Data Communications budget account 1386.

### **E275 EDUCATED AND HEALTHY CITIZENRY**

This request funds a 5% increase in primary care physician provider rates in beginning in fiscal year 2017. These providers have not received a rate increase since 2003.

### **E350 SAFE AND LIVABLE COMMUNITIES**

This request funds one Deputy Attorney General and two Investigator positions in the Tobacco Unit to implement AB 464 which was passed during the 2013 Legislative Session.

### **E490 EXPIRING GRANT/PROGRAM**

This request eliminates the revenues and expenditures for the Reading First Grant that has expired.

### **E490 EXPIRING GRANT/PROGRAM**

This request changes the funding for two Energy Program Managers and one Energy Outreach Coordinator from the American Recovery and Reinvestment Act (ARRA) grant to other grant funds and interest income from the revolving loan program to match funding with program duties.

## **EXAMPLES OF DECISION UNIT SYNOPSIS**

### **E500 ADJUSTMENTS - TRANSFERS IN**

This request aligns revenues associated with the transfer of the PC/LAN Technician in E903.

### **E710 REPLACEMENT EQUIPMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

### **E720 NEW EQUIPMENT**

This request funds a rack to host the agency server, hubs and other related equipment and one copier.

### **E805 CLASSIFIED POSITION RECLASSIFICATIONS**

This request funds the reclassification of an IT Professional 2 to an IT Professional 3 commensurate with duties of the position.

### **E870 NDOT 800 MHZ RADIO COST ALLOCATION**

This request funds anticipated expenditures based on the statewide cost allocation schedule.

*Additional information on narrative styles included in the Budget Building Manual.*